

KO21C09 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KOHISTAN LOWER	118	199,345,300	124,186,570	42,685,000	74,353,000	117,038,000
TOTAL	118	199,345,300	124,186,570	42,685,000	74,353,000	117,038,000

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	Rs	0
Charged:		117,038,000
Voted:		117,038,000
Total:		117,038,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)	199,345,300	124,186,570	117,038,000
TOTAL	199,345,300	124,186,570	117,038,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KO6001	Deputy Commissioner Kohistan Lower	199,345,300	124,186,570	117,038,000
TOTAL		199,345,300	124,186,570	117,038,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>126,106,500</u>	<u>59,696,010</u>	<u>42,685,000</u>
A011	PAY	<u>22,446,200</u>	<u>11,839,810</u>	<u>24,607,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,007,200</u>	<u>4,647,440</u>	<u>11,085,000</u>
A01101	Basic Pay Of Officer	10,007,200	4,647,440	11,085,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,439,000</u>	<u>7,192,370</u>	<u>13,522,000</u>
A01151	Basic Pay Other Staff	12,439,000	7,192,370	13,522,000
A012	ALLOWANCES	<u>103,660,300</u>	<u>47,856,200</u>	<u>18,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>99,460,300</u>	<u>45,802,960</u>	<u>14,078,000</u>
A01202	House Rent Allowance	1,250,000	1,324,140	1,250,000
A01203	Conveyance Allowance	1,650,000	1,489,970	1,650,000
A01207	Washing Allowance	3,600	3,600	36,000
A01208	Dress Allowance	3,600	3,600	36,000
A0120D	Integrated Allowance	10,800	10,800	56,000
A01217	Medical Allowance	1,074,000	1,099,430	1,075,000
A0121T	Adhoc Relief Allowance 2013	250,000	150,000	650,000
A01226	Computer Allowance	350,000	1,000	125,000
A0122C	Adhoc Relief Allowance - 2015	450,000	120,000	450,000
A0122M	Adhoc Relief Allowance 2016	850,000	930,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017	1,250,000	1,278,100	1,250,000
A01233	Unattractive Area Allowance		1,302,000	1,250,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,710,520	2,500,000
A0123G	Ad-hoc Relief Allowance-2018	1,650,000	1,250,000	1,650,000
A0123P	Ad-hoc Relief Allowance 2019		1,450,000	1,450,000
A01270	Other	90,668,300	32,679,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,200,000</u>	<u>2,053,240</u>	<u>4,000,000</u>
A01273	Honoraria	3,000,000	1,553,240	3,000,000
A01274	Medical Charges	1,000,000	500,000	1,000,000
A01278	Leave Salary	200,000		
A03	TOTAL OPERATING EXPENSES	<u>13,638,800</u>	<u>25,190,560</u>	<u>26,653,000</u>
A032	COMMUNICATIONS	<u>350,000</u>	<u>330,000</u>	<u>450,000</u>
A03201	Postage and Telegraph	50,000	100,000	150,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	300,000	230,000	300,000
A033	UTILITIES	<u>2,971,840</u>	<u>2,783,000</u>	<u>3,050,000</u>
A03303	Electricity	241,840	50,000	50,000
A03304	Hot and Cold Weather Charges	2,730,000	2,733,000	3,000,000
A034	OCCUPANCY COSTS	<u>100,000</u>	<u>50,000</u>	<u>5,000</u>
A03402	Rent for Office Building	100,000	50,000	5,000
A036	MOTOR VEHICLES	<u>410,000</u>	<u>50,000</u>	<u>500,000</u>
A03603	Registration	410,000	50,000	500,000
A038	TRAVEL & TRANSPORTATION	<u>5,960,000</u>	<u>7,460,000</u>	<u>8,300,000</u>
A03805	Travelling Allowance	2,500,000	3,500,000	4,000,000
A03806	Transportation of Goods	460,000	460,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,000,000	3,500,000	4,000,000
A039	GENERAL	<u>3,846,960</u>	<u>14,517,560</u>	<u>14,348,000</u>
A03901	Stationery	300,000	600,000	600,000
A03902	Printing and Publication	706,960	706,960	800,000
A03905	Newspapers Periodicals and Books	100,000	100,000	300,000
A03906	Uniforms and Protective Clothing	100,000	100,000	100,000
A03907	Advertising & Publicity	200,000	200,000	200,000
A03917	Law Charges	50,000	50,000	50,000
A03970	Others	2,390,000	12,760,600	12,298,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,000,000</u>		<u>11,000,000</u>
A041	PENSION	<u>16,000,000</u>		<u>11,000,000</u>
A04114	Superannuation Encashment of L.P.R	16,000,000		11,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000,000</u>	<u>2,000,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY		Rs	Rs	Rs
OBJECT				
A052	GRANTS-DOMESTIC	<u>5,000,000</u>	<u>2,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	2,000,000	
A06	TOTAL TRANSFERS	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts	500,000	500,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>35,200,000</u>	<u>34,400,000</u>	<u>33,700,000</u>
A092	COMPUTER EQUIPMENT	<u>1,200,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A09201	Hardware	100,000	200,000	100,000
A09202	Software	100,000	200,000	100,000
A09203	I.T. Equipment	1,000,000	1,000,000	1,000,000
A095	PURCHASE OF TRANSPORT	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A09501	Transport	30,000,000	30,000,000	30,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery	2,000,000	1,500,000	1,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A09701	Furniture and Fixtures	2,000,000	1,500,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,900,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
A130	TRANSPORT	<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001	Transport	2,000,000	1,500,000	1,500,000
A131	MACHINERY AND EQUIPMENT	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment	500,000	500,000	500,000
A132	FURNITURE AND FIXTURE	<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13201	Furniture and Fixture	400,000	400,000	500,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NET TOTAL		199,345,300	124,186,570	117,038,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	28			28	4,850,000
06	10			10	1,250,000
07	7			7	1,095,000
09	10			10	1,500,000
11	13			13	2,975,000
14	10			10	1,852,000
16	28			28	5,450,000
17	9			9	3,685,000
18	2			2	1,300,000
19	1			1	650,000
TOTAL	118			118	24,607,000

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011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)					
KO6001 Deputy Commissioner Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,106,500</u>	<u>59,696,010</u>	<u>42,685,000</u>
A011 TOTAL PAY	114	118	<u>22,446,200</u>	<u>11,839,810</u>	<u>24,607,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	40	<u>10,007,200</u>	<u>4,647,440</u>	<u>11,085,000</u>
A01101 Total Basic Pay Of Officer	36	40	<u>10,007,200</u>	<u>4,647,440</u>	<u>11,085,000</u>
D026 Deputy Commissioner (BPS-19)	1	1	650,000		650,000
A012 Additional Deputy Commissioner (BPS-18)	1	1	560,000		650,000
A719 Addl: Deputy Commissioner (F&P) (BPS-18)		1			650,000
D495 District Officer (Finance & Planning) (BPS-18)	1		350,000		
A007 Accounts Officer (BPS-17)	1	1	152,000		450,000
A237 Assistant Commissioner (BPS-17)	1	1	650,000		450,000
A513 Assistant Director (IT) (BPS-17)		2			650,000
A642 Additional Assistant Commissioner (BPS-17)	1	1	350,000		400,000
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	350,000		450,000
P038 Planning Officer (BPS-17)	1	1	250,000		350,000
P075 Private Secretary (BPS-17)	1	1	350,000		450,000
S166 Superintendent (BPS-17)	1	1	450,000		485,000
A057 Assistant (BPS-16)	10	10	2,500,000		2,500,000
A369 Assistant Programmer (BPS-16)	1		150,000		
C082 Computer Operator (BPS-16)	12	15	2,500,000		2,000,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		350,000
T010 Technical Officer (BPS-16)	1	1	145,200		350,000
T017 Tehsildar (BPS-16)	1	1	250,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	78	78	<u>12,439,000</u>	<u>7,192,370</u>	<u>13,522,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)					
KO6001 Deputy Commissioner Kohistan Lower					
A01151 Total Basic Pay Other Staff	<u>78</u>	<u>78</u>	<u>12,439,000</u>	<u>7,192,370</u>	<u>13,522,000</u>
D087 District Kanungo (BPS-14)	1	1	150,000		150,000
D091 District Revenue Accountant (BPS-14)	1	1	250,000		250,000
D510 District Nazir (BPS-14)	1	1	152,000		152,000
N009 Naib Tehsildar (BPS-14)	2	2	350,000		350,000
S035 Senior Clerk (BPS-14)	2	2	350,000		350,000
S115 Stenographer (BPS-14)	2	2	350,000		350,000
S139 Sub Registrar (BPS-14)	1	1	152,000		250,000
A092 Assistant District Kanungo (BPS-11)	1	1	125,000		125,000
J013 Junior Clerk (BPS-11)	10	10	2,500,000		2,500,000
T083 Tehsil Office Kanungo (BPS-11)	2	2	350,000		350,000
P017 Patwari (BPS-09)	10	10	1,500,000		1,500,000
G013 Generator Operator (BPS-07)	1	1	125,000		125,000
N032 Naib Tehsil Accountant (BPS-07)	1	1	85,000		125,000
R010 Reader (BPS-07)	1	1	125,000		145,000
T019 Telephone Operator (BPS-07)	2	2	125,000		350,000
T085 Tehsil Accountant (BPS-07)	2	2	350,000		350,000
D112 Driver (BPS-06)	10	10	1,250,000		1,250,000
C057 Chowkidar (BPS-03)	5	5	1,250,000		850,000
C095 Cook (BPS-03)	4	4	850,000		850,000
M010 Mali (BPS-03)	3	3	350,000		650,000
N005 Naib Qasid (BPS-03)	13	13	1,350,000		1,850,000
S162 Sweeper (BPS-03)	3	3	350,000		650,000
A012 TOTAL ALLOWANCES			<u>103,660,300</u>	<u>47,856,200</u>	<u>18,078,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>99,460,300</u>	<u>45,802,960</u>	<u>14,078,000</u>
A01202 House Rent Allowance			1,250,000	1,324,140	1,250,000

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011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)					
KO6001 Deputy Commissioner Kohistan Lower					
A01203 Conveyance Allowance			1,650,000	1,489,970	1,650,000
A01207 Washing Allowance			3,600	3,600	36,000
A01208 Dress Allowance			3,600	3,600	36,000
A0120D Integrated Allowance			10,800	10,800	56,000
A01217 Medical Allowance			1,074,000	1,099,430	1,075,000
A0121T Adhoc Relief Allowance 2013			250,000	150,000	650,000
A01226 Computer Allowance			350,000	1,000	125,000
A0122C Adhoc Relief Allowance - 2015			450,000	120,000	450,000
A0122M Adhoc Relief Allowance 2016			850,000	930,000	650,000
A0122Y Ad-hoc Relief Allowance 2017			1,250,000	1,278,100	1,250,000
A01233 Unattractive Area Allowance				<u>1,302,000</u>	<u>1,250,000</u>
001 Unattractive area allowance				1,302,000	1,250,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				2,710,520	2,500,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,650,000</u>	<u>1,250,000</u>	<u>1,650,000</u>
001			1,650,000	1,250,000	1,650,000
A0123P Ad-hoc Relief Allowance 2019				1,450,000	1,450,000
A01270 Other			<u>90,668,300</u>	<u>32,679,800</u>	
016 L.S at the disposal of F.D.			90,668,300	32,679,800	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,200,000</u>	<u>2,053,240</u>	<u>4,000,000</u>
A01273 Honoraria			<u>3,000,000</u>	<u>1,553,240</u>	<u>3,000,000</u>
001 Honraria			3,000,000	1,553,240	3,000,000
A01274 Medical Charges			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	500,000	1,000,000
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>13,638,800</u>	<u>25,190,560</u>	<u>26,653,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>330,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			50,000	100,000	150,000
A03202 Telephone and Trunk Call			<u>300,000</u>	<u>230,000</u>	<u>300,000</u>
001 Telephone and Trunk Call			300,000	230,000	300,000
A033 TOTAL UTILITIES			<u>2,971,840</u>	<u>2,783,000</u>	<u>3,050,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)				
KO6001	Deputy Commissioner Kohistan Lower				
A03303	Electricity		<u>241,840</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		241,840	50,000	50,000
A03304	Hot and Cold Weather Charges		<u>2,730,000</u>	<u>2,733,000</u>	<u>3,000,000</u>
001	Firewood		2,730,000	2,733,000	3,000,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>50,000</u>	<u>5,000</u>
A03402	Rent for Office Building		100,000	50,000	5,000
A036	TOTAL MOTOR VEHICLES		<u>410,000</u>	<u>50,000</u>	<u>500,000</u>
A03603	Registration		410,000	50,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,960,000</u>	<u>7,460,000</u>	<u>8,300,000</u>
A03805	Travelling Allowance		<u>2,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001	Travelling Allowance		2,500,000	3,500,000	4,000,000
A03806	Transportation of Goods		<u>460,000</u>	<u>460,000</u>	<u>300,000</u>
001	Transportation of Goods		460,000	460,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
002	POL Charges		3,000,000	3,500,000	4,000,000
A039	TOTAL GENERAL		<u>3,846,960</u>	<u>14,517,560</u>	<u>14,348,000</u>
A03901	Stationery		<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001	Stationery Charges		300,000	600,000	600,000
A03902	Printing and Publication		<u>706,960</u>	<u>706,960</u>	<u>800,000</u>
001	Printing and publication		706,960	706,960	800,000
A03905	Newspapers Periodicals and Books		100,000	100,000	300,000
A03906	Uniforms and Protective Clothing		100,000	100,000	100,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity		200,000	200,000	200,000
A03917	Law Charges		50,000	50,000	50,000
A03970	Others		<u>2,390,000</u>	<u>12,760,600</u>	<u>12,298,000</u>
001	Others		1,500,000	1,500,000	2,000,000
037	Lumpsum of Account-IV			10,370,600	9,498,000
184	Polio Eradication (Carried Over)		890,000	890,000	800,000

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011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)					
KO6001 Deputy Commissioner Kohistan Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,000,000</u>		<u>11,000,000</u>
A041 TOTAL PENSION			<u>16,000,000</u>		<u>11,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>16,000,000</u>		<u>11,000,000</u>
001 Superannuation Encashment of L.P.R			16,000,000		800,000
003 L.S of Superannuation					10,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>2,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>2,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>2,000,000</u>	
001 Fin: Asstt:			5,000,000	2,000,000	
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Entertainments & Gifts			500,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>35,200,000</u>	<u>34,400,000</u>	<u>33,700,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Hardware			100,000	200,000	100,000
A09202 Software			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Software			100,000	200,000	100,000
A09203 I.T. Equipment			1,000,000	1,000,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A09501 Transport			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>

KO21C09 (006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)					
KO6001 Deputy Commissioner Kohistan Lower					
001 Transport			30,000,000	30,000,000	30,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Plant and Machinery			2,000,000	1,500,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A09701 Furniture and Fixtures			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Furniture & Fixture			2,000,000	1,500,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,900,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001 Transport			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Transport			2,000,000	1,500,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			400,000	400,000	500,000
Deputy Commissioner Kohistan Lower			199,345,300	124,186,570	117,038,000