

BJ21C82 (061)
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
MANSEHRA	22			14,651,630		14,651,630
BANNU	19		12,783,500	13,374,000	262,000	13,636,000
BAJAUR	147	310,550,000	179,873,249	106,822,600	83,453,587	190,276,187
TOTAL	188	310,550,000	192,656,749	134,848,230	83,715,587	218,563,817

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

	Rs	0
Charged:		218,563,817
Voted:		218,563,817
Total:		218,563,817

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	279,022,000	191,773,806	197,800,117
015201 PLANNING	31,528,000	882,943	20,763,700
TOTAL	310,550,000	192,656,749	218,563,817

**BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA6102	Head Master G H S Sangar Mansehra			14,651,630
BJ6001	Deputy Commissioner Bajaur	212,816,000	81,534,188	62,559,900
BJ6002	Deputy Commissioner Bajour Allowances to Tribes	66,206,000	97,456,118	106,952,587
BJ6003	Finance & Planning (Planning Cell) Bajaur	21,777,000	458,108	13,333,100
BJ6004	District Officer (Finance & Planning) Bajaur	9,751,000	424,835	7,430,600
BU6316	Principal GHS Gul Zaman Ghoriwala Bannu		12,783,500	13,636,000
TOTAL		310,550,000	192,656,749	218,563,817

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>115,957,000</u>	<u>13,838,170</u>	<u>134,848,230</u>
A011	PAY	<u>43,575,000</u>	<u>7,663,030</u>	<u>54,918,252</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,495,000</u>	<u>5,692,450</u>	<u>26,337,992</u>
A01101	Basic Pay Of Officer	16,495,000	5,692,450	26,307,392
A01102	Personal pay			27,600
A01103	Special Pay			3,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,080,000</u>	<u>1,970,580</u>	<u>28,580,260</u>
A01151	Basic Pay Other Staff	27,080,000	1,970,580	28,491,260
A01152	Personal pay			78,000
A01153	Special Pay			11,000
A012	ALLOWANCES	<u>72,382,000</u>	<u>6,175,140</u>	<u>79,929,978</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,122,000</u>	<u>4,897,970</u>	<u>33,115,978</u>
A01202	House Rent Allowance	4,141,000	559,752	3,049,962
A01203	Conveyance Allowance	4,227,000	792,784	4,397,514
A01207	Washing Allowance		1,800	27,600
A01208	Dress Allowance		1,800	23,600
A0120D	Integrated Allowance	27,000	5,400	142,400
A0120E	HOUSING SUBSIDY ALLOWANCE			180,000
A0120N	Special allowances @ 30% of basic pay for Secretar			68,000
A0120Q	Fixed Daily Allowance			21,000
A0120X	Adhoc Allowance - 2010			6,000
A01210	Risk Allowance			65,000
A01217	Medical Allowance	2,526,000	380,544	2,723,724
A01218	Fixed contingent/stationary allowance			17,000
A0121T	Adhoc Relief Allowance 2013	90,000	159,780	951,880
A01226	Computer Allowance	36,000		18,000
A01229	Special compensatory allowance	365,000		
A0122C	Adhoc Relief Allowance - 2015	65,000	109,860	686,583
A0122M	Adhoc Relief Allowance 2016	4,165,000	576,348	3,204,270
A0122N	Special Conveyance Allowance to Disbalded Employees		90,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017	4,314,000	770,133	4,280,829
A01233	Unattractive Area Allowance	3,472,000		2,047,000
A01238	Charge allowance		1,200	2,400

BJ21C82 (061)
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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,380,000		2,695,000
A0123G	Ad-hoc Relief Allowance-2018	4,314,000	770,177	4,295,045
A0123P	Ad-hoc Relief Allowance 2019		674,392	3,927,371
A01244	Adhoc relief			34,000
A01250	Incentive Allowance			7,000
A01253	Science Teaching Allowance		4,000	8,800
A01260	Ration Allowance			7,000
A01261	Constabulary Allowance			7,000
A01270	Other			108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>43,260,000</u>	<u>1,277,170</u>	<u>46,814,000</u>
A01272	Night duty allowance			2,000
A01273	Honoraria		627,170	2,000,000
A01274	Medical Charges	200,000		2,050,000
A01277	Contingent Paid Staff	34,811,000	650,000	34,811,000
A01278	Leave Salary	302,000		4,000
A01299	Others	7,947,000		7,947,000
A03	TOTAL OPERATING EXPENSES	<u>151,448,000</u>	<u>92,034,343</u>	<u>62,410,487</u>
A032	COMMUNICATIONS	<u>1,499,000</u>	<u>959,691</u>	<u>1,085,800</u>
A03201	Postage and Telegraph	125,000	50,000	77,000
A03202	Telephone and Trunk Call	1,374,000	909,691	1,008,800
A033	UTILITIES	<u>5,750,000</u>	<u>2,997,443</u>	<u>3,871,000</u>
A03303	Electricity	4,940,000	2,187,443	2,980,000
A03304	Hot and Cold Weather Charges	810,000	810,000	891,000
A038	TRAVEL & TRANSPORTATION	<u>6,011,000</u>	<u>30,061,518</u>	<u>29,834,000</u>
A03805	Travelling Allowance	1,390,000	3,438,810	3,494,000
A03806	Transportation of Goods	621,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,000,000	26,615,208	26,330,000
A03808	Conveyance Charges		7,500	10,000
A039	GENERAL	<u>138,188,000</u>	<u>58,015,691</u>	<u>27,619,687</u>
A03901	Stationery	1,350,000	3,336,259	3,380,000
A03902	Printing and Publication	721,000	706,632	793,100
A03905	Newspapers Periodicals and Books	315,000	129,447	172,900

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03906	Uniforms and Protective Clothing		1,498,650	
A03907	Advertising & Publicity	691,000	133,005	151,100
A03914	Secret service expenditure		3,000,000	
A03918	Exhibitions Fairs and Other National Celebrations		7,999,835	
A03919	Payments to Other for Service Rendered		1,000,000	
A03940	Unforeseen expenditure	2,000,000		
A03959	Stipend, Incentives, awards and allied expenditure	1,000,000	1,000,000	1,000,000
A03970	Others	132,111,000	13,703,863	22,122,587
A03989	Expenditure for Newly merged Districts in KP		25,508,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>764,760</u>	<u>1,652,100</u>
A041	PENSION	<u>1,000</u>	<u>764,760</u>	<u>1,652,100</u>
A04114	Superannuation Encashment of L.P.R	1,000	764,760	1,652,100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000		1,000
A06	TOTAL TRANSFERS	<u>1,012,000</u>	<u>5,909,626</u>	<u>1,920,000</u>
A061	SCHOLARSHIP	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06103	Cash awards	1,000,000	1,000,000	1,000,000
A063	ENTERTAINMENT & GIFTS	<u>12,000</u>	<u>4,909,626</u>	<u>920,000</u>
A06301	Entertainments & Gifts	12,000	4,909,626	920,000
A09	TOTAL PHYSICAL ASSETS	<u>36,952,000</u>	<u>66,870,800</u>	<u>4,292,000</u>
A095	PURCHASE OF TRANSPORT	<u>35,000,000</u>	<u>62,728,500</u>	
A09501	Transport	35,000,000	62,728,500	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>1,121,000</u>	<u>2,201,550</u>	<u>2,242,000</u>
A09601	Plant and Machinery	1,121,000	2,201,550	2,242,000
A097	PURCHASE FURNITURE & FIXTURE	<u>831,000</u>	<u>1,940,750</u>	<u>2,050,000</u>
A09701	Furniture and Fixtures	831,000	1,940,750	2,050,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,680,000</u>	<u>13,239,050</u>	<u>13,440,000</u>
A130	TRANSPORT	<u>2,690,000</u>	<u>10,905,460</u>	<u>11,007,000</u>
A13001	Transport	2,690,000	10,905,460	11,007,000
A131	MACHINERY AND EQUIPMENT	<u>450,000</u>	<u>1,332,570</u>	<u>1,414,000</u>
A13101	Machinery and Equipment	450,000	1,332,570	1,414,000
A132	FURNITURE AND FIXTURE	<u>540,000</u>	<u>941,020</u>	<u>959,000</u>
A13201	Furniture and Fixture	540,000	941,020	959,000
A133	BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>60,000</u>
A13303	Other Buildings		60,000	60,000
NET TOTAL		310,550,000	192,656,749	218,563,817

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	29			29	3,647,401
04	26			26	5,471,100
05	1			1	183,400
06	3			3	479,500
07	7			7	1,196,300
09	3			3	583,100
10	4			4	903,000
11	31			31	6,859,872
12	2			2	400,993
13	1			1	256,900
14	11			11	3,050,600
15	13			13	5,459,094
16	38			38	16,970,418
17	15			15	6,776,840
18	3			3	1,982,634
19	1			1	577,500
TOTAL	188			188	54,798,652

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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. I TAX. EXCISE)					
BJ6001 Deputy Commissioner Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,387,000</u>		<u>43,188,500</u>
A011 TOTAL PAY	91	99	<u>25,382,000</u>		<u>24,804,500</u>
A011-1 TOTAL PAY OF OFFICERS	10	18	<u>5,861,000</u>		<u>7,371,700</u>
A01101 Total Basic Pay Of Officer	10	18	<u>5,861,000</u>		<u>7,371,700</u>
D026 Deputy Commissioner (BPS-19)	1	1	825,000		577,500
A237 Assistant Commissioner (BPS-17)	2	2	1,313,000		919,100
A513 Assistant Director (IT) (BPS-17)		2			919,100
A642 Additional Assistant Commissioner (BPS-17)		3			1,073,100
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)		1			357,700
S166 Superintendent (BPS-17)	1	1	657,000		459,900
A057 Assistant (BPS-16)	2	2	1,022,000		715,400
C082 Computer Operator (BPS-16)		2			919,100
S115 Stenographer (BPS-16)	1	1	511,000		357,700
T017 Tehsildar (BPS-16)	3	3	1,533,000		1,073,100
A011-2 TOTAL PAY OF OTHER STAFF	81	81	<u>19,521,000</u>		<u>17,432,800</u>
A01151 Total Basic Pay Other Staff	81	81	<u>19,521,000</u>		<u>17,375,800</u>
N009 Naib Tehsildar (BPS-15)	5	5	2,758,000		1,930,600
J024 Junior Scale Stenographer (BPS-14)	2	2	679,000		475,300
S035 Senior Clerk (BPS-14)	7	7	2,807,000		1,964,900
Z001 Zilladar (BPS-14)	1	1	401,000		280,700
J013 Junior Clerk (BPS-11)	23	23	4,731,000		5,023,000
P017 Patwari (BPS-09)	3	3	833,000		583,100
D112 Driver (BPS-07)	4	4	984,000		688,800
D112 Driver (BPS-05)	1	1	262,000		183,400

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	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. I TAX. EXCISE)					
BJ6001 Deputy Commissioner Bajaur					
B006 Behishti (BPS-04)	3	3	402,000		281,400
M010 Mali (BPS-04)	1	1	201,000		140,700
N005 Naib Qasid (BPS-04)	22	22	4,356,000		5,049,000
J106 Jareeb Kash (BPS-03)	6	6	557,000		389,900
S162 Sweeper (BPS-03)	3	3	550,000		385,000
A01152 Personal pay					46,000
A01153 Special Pay					11,000
A012 TOTAL ALLOWANCES			<u>18,005,000</u>		<u>18,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,855,000</u>		<u>17,382,000</u>
A01202 House Rent Allowance			3,064,000		1,369,000
A01203 Conveyance Allowance			2,732,000		2,105,000
A01207 Washing Allowance					24,000
A01208 Dress Allowance					20,000
A0120D Integrated Allowance					104,000
A0120E HOUSING SUBSIDY ALLOWANCE					180,000
A0120N Special allowances @ 30% of basic pay for Secretar					43,000
A0120Q Fixed Daily Allowance					21,000
A0120X Adhoc Allowance - 2010					6,000
A01210 Risk Allowance					65,000
A01217 Medical Allowance			1,621,000		1,475,000
A01218 Fixed contingent/stationary allowance					17,000
A0121T Adhoc Relief Allowance 2013					504,000
A0122C Adhoc Relief Allowance - 2015					368,000
A0122M Adhoc Relief Allowance 2016			2,646,000		1,502,000
A0122N Special Conveyance Allowance to Disbalded Employees					24,000
A0122Y Ad-hoc Relief Allowance 2017			2,646,000		2,049,000
A01233 Unattractive Area Allowance			<u>2,500,000</u>		<u>1,600,000</u>
001 Unattractive area allowance			2,500,000		1,600,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,777,000
A0123G Ad-hoc Relief Allowance-2018			2,646,000		2,042,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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. I TAX. EXCISE)					
BJ6001 Deputy Commissioner Bajaur					
A0123P Ad-hoc Relief Allowance 2019					1,933,000
A01244 Adhoc relief					34,000
A01250 Incentive Allowance					7,000
A01260 Ration Allowance					7,000
A01261 Constabulary Allowance					7,000
A01270 Other					99,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>1,002,000</u>
A01272 Night duty allowance					1,000
A01274 Medical Charges			<u>100,000</u>		<u>1,000,000</u>
001 Medical Charges			100,000		1,000,000
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>132,624,000</u>	<u>12,981,487</u>	<u>12,478,300</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>340,121</u>	<u>345,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			300,000	290,121	290,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>50,000</u>	<u>155,000</u>
A03303 Electricity			<u>500,000</u>		<u>100,000</u>
001 Electricity			500,000		100,000
A03304 Hot and Cold Weather Charges			50,000	50,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>890,000</u>	<u>11,841,411</u>	<u>11,214,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>1,213,500</u>	<u>1,214,000</u>
001 Travelling Allowance			190,000	1,213,500	1,214,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>10,627,911</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	10,627,911	10,000,000
A039 TOTAL GENERAL			<u>130,834,000</u>	<u>749,955</u>	<u>764,300</u>

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	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. I TAX. EXCISE)					
BJ6001 Deputy Commissioner Bajaur					
A03901 Stationery			<u>250,000</u>	<u>749,955</u>	<u>750,000</u>
001 Stationery Charges			250,000	749,955	750,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,100</u>
001 Printing and publication			1,000		1,100
A03905 Newspapers Periodicals and Books			11,000		12,100
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,100</u>
001 Advertising and Publicity			1,000		1,100
A03970 Others			<u>130,571,000</u>		
037 Lumpsum of Account-IV			130,571,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>764,760</u>	<u>1,651,100</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>764,760</u>	<u>1,651,100</u>
A04114 Superannuation Encashment of L.P.R			1,000	764,760	1,651,100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin: Asstt:			1,500,000		
A06 TOTAL TRANSFERS			<u>12,000</u>	<u>910,276</u>	<u>920,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>910,276</u>	<u>920,000</u>
A06301 Entertainments & Gifts			12,000	910,276	920,000
A09 TOTAL PHYSICAL ASSETS			<u>35,042,000</u>	<u>63,270,500</u>	<u>572,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>35,000,000</u>	<u>62,728,500</u>	
A09501 Transport			<u>35,000,000</u>	<u>62,728,500</u>	
001 Transport			35,000,000	62,728,500	

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	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. I TAX. EXCISE)					
BJ6001 Deputy Commissioner Bajaur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>21,000</u>	<u>521,000</u>	<u>522,000</u>
A09601 Plant and Machinery			<u>21,000</u>	<u>521,000</u>	<u>522,000</u>
001 Plant and Machinery			21,000	521,000	522,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>21,000</u>	<u>21,000</u>	<u>50,000</u>
001 Furniture & Fixture			21,000	21,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>3,607,165</u>	<u>3,750,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>3,112,455</u>	<u>3,200,000</u>
A13001 Transport			<u>150,000</u>	<u>3,112,455</u>	<u>3,200,000</u>
001 Transport			150,000	3,112,455	3,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>444,930</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>444,930</u>	<u>500,000</u>
001 Machinery and Equipment			50,000	444,930	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>49,780</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	49,780	50,000
Deputy Commissioner Bajaur			212,816,000	81,534,188	62,559,900

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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. I TAX. EXCISE)					
BJ6002 Deputy Commissioner Bajour Allowances to Tribes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,758,000</u>	<u>1,277,170</u>	<u>44,758,000</u>
A012 TOTAL ALLOWANCES			<u>42,758,000</u>	<u>1,277,170</u>	<u>44,758,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,758,000</u>	<u>1,277,170</u>	<u>44,758,000</u>
A01273 Honoraria				<u>627,170</u>	<u>2,000,000</u>
001 Honraria				627,170	2,000,000
A01277 Contingent Paid Staff			34,811,000	650,000	34,811,000
A01299 Others			7,947,000		7,947,000
A03 TOTAL OPERATING EXPENSES			<u>17,428,000</u>	<u>78,287,863</u>	<u>48,221,587</u>
A032 TOTAL COMMUNICATIONS			<u>1,021,000</u>	<u>596,350</u>	<u>600,000</u>
A03201 Postage and Telegraph			55,000		
A03202 Telephone and Trunk Call			966,000	596,350	600,000
A033 TOTAL UTILITIES			<u>4,830,000</u>	<u>2,839,943</u>	<u>3,259,000</u>
A03303 Electricity			<u>4,140,000</u>	<u>2,149,943</u>	<u>2,500,000</u>
001 Electricity			4,140,000	2,149,943	2,500,000
A03304 Hot and Cold Weather Charges			690,000	690,000	759,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,421,000</u>	<u>17,787,297</u>	<u>17,800,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Travelling Allowance			800,000	1,800,000	1,800,000
A03806 Transportation of Goods			<u>621,000</u>		
001 Transportation of Goods			621,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>15,987,297</u>	<u>16,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	15,987,297	16,000,000
A039 TOTAL GENERAL			<u>7,156,000</u>	<u>57,064,273</u>	<u>26,562,587</u>

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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. I TAX. EXCISE)					
BJ6002 Deputy Commissioner Bajour Allowances to Tribes					
A03901 Stationery			<u>1,000,000</u>	<u>2,497,841</u>	<u>2,500,000</u>
001 Stationery Charges			1,000,000	2,497,841	2,500,000
A03902 Printing and Publication			<u>690,000</u>	<u>684,132</u>	<u>759,000</u>
001 Printing and publication			690,000	684,132	759,000
A03905 Newspapers Periodicals and Books			276,000	127,617	130,000
A03906 Uniforms and Protective Clothing				1,498,650	
A03907 Advertising & Publicity			<u>690,000</u>	<u>133,005</u>	<u>150,000</u>
001 Advertising and Publicity			690,000	133,005	150,000
A03914 Secret service expenditure				3,000,000	
A03918 Exhibitions Fairs and Other National Celebrations				7,999,835	
A03919 Payments to Other for Service Rendered				1,000,000	
A03940 Unforeseen expenditure			2,000,000		
A03959 Stipend, Incentives, awards and allied expenditure			1,000,000	1,000,000	1,000,000
A03970 Others			<u>1,500,000</u>	<u>13,615,193</u>	<u>22,023,587</u>
001 Others			1,500,000	13,615,193	22,023,587
A03989 Expenditure for Newly merged Districts in KP				25,508,000	
A06 TOTAL TRANSFERS			<u>1,000,000</u>	<u>4,999,350</u>	<u>1,000,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06103 Cash awards			1,000,000	1,000,000	1,000,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>3,999,350</u>	
A06301 Entertainments & Gifts				3,999,350	
A09 TOTAL PHYSICAL ASSETS			<u>1,710,000</u>	<u>3,418,900</u>	<u>3,500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>900,000</u>	<u>1,499,150</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>900,000</u>	<u>1,499,150</u>	<u>1,500,000</u>

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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. I TAX. EXCISE)				
BJ6002	Deputy Commissioner Bajour Allowances to Tribes				
001	Plant and Machinery		900,000	1,499,150	1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>810,000</u>	<u>1,919,750</u>	<u>2,000,000</u>
A09701	Furniture and Fixtures		<u>810,000</u>	<u>1,919,750</u>	<u>2,000,000</u>
001	Furniture & Fixture		810,000	1,919,750	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,310,000</u>	<u>9,472,835</u>	<u>9,473,000</u>
A130	TOTAL TRANSPORT		<u>2,500,000</u>	<u>7,763,005</u>	<u>7,763,000</u>
A13001	Transport		<u>2,500,000</u>	<u>7,763,005</u>	<u>7,763,000</u>
001	Transport		2,500,000	7,763,005	7,763,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>360,000</u>	<u>859,840</u>	<u>860,000</u>
A13101	Machinery and Equipment		<u>360,000</u>	<u>859,840</u>	<u>860,000</u>
001	Machinery and Equipment		360,000	859,840	860,000
A132	TOTAL FURNITURE AND FIXTURE		<u>450,000</u>	<u>849,990</u>	<u>850,000</u>
A13201	Furniture and Fixture		450,000	849,990	850,000
Deputy Commissioner Bajour Allowances to Tribes			66,206,000	97,456,118	106,952,587

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

015201 PLANNING

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					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BJ6003 Finance & Planning (Planning Cell)					
Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,835,000</u>		<u>12,296,900</u>
A011 TOTAL PAY	34	34	<u>12,587,000</u>		<u>8,813,900</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,835,000</u>		<u>4,787,500</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,835,000</u>		<u>4,784,500</u>
A012 Additional Depty Commissioner (BPS-18)	1	1	756,000		529,200
P038 Planning Officer (BPS-17)	2	2	1,479,000		1,035,300
A057 Assistant (BPS-16)	2	2	1,022,000		715,400
C082 Computer Operator (BPS-16)	1	1	511,000		357,700
S136 Sub Engineer (BPS-16)	6	6	3,067,000		2,146,900
A01103 Special Pay					3,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>5,752,000</u>		<u>4,026,400</u>
A01151 Total Basic Pay Other Staff	22	22	<u>5,752,000</u>		<u>4,026,400</u>
H021 Head Draftsman (BPS-13)	1	1	367,000		256,900
D105 Draftsman (BPS-11)	2	2	631,000		441,700
J013 Junior Clerk (BPS-11)	2	2	628,000		439,600
S161 Surveyor (BPS-10)	4	4	1,290,000		903,000
T029 Tracer (BPS-07)	3	3	725,000		507,500
D112 Driver (BPS-06)	3	3	685,000		479,500
N005 Naib Qasid (BPS-03)	3	3	620,000		434,000
S673 Survey Helper (BPS-03)	4	4	806,000		564,200
A012 TOTAL ALLOWANCES			<u>8,248,000</u>		<u>3,483,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,947,000</u>		<u>2,981,000</u>
A01202 House Rent Allowance			824,000		273,000

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

015201 PLANNING

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					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BJ6003 Finance & Planning (Planning Cell)					
Bajaur					
A01203 Conveyance Allowance			1,139,000		305,000
A0120D Integrated Allowance			16,000		22,000
A0120N Special allowances @ 30% of basic pay for Secretar					25,000
A01217 Medical Allowance			710,000		272,000
A0121T Adhoc Relief Allowance 2013			50,000		67,000
A01226 Computer Allowance			18,000		
A01229 Special compensatory allowance			287,000		
A0122C Adhoc Relief Allowance - 2015			35,000		53,000
A0122M Adhoc Relief Allowance 2016			904,000		233,000
A0122Y Ad-hoc Relief Allowance 2017			1,268,000		314,000
A01233 Unattractive Area Allowance			<u>738,000</u>		<u>259,000</u>
001 Unattractive area allowance			738,000		259,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000		603,000
A0123G Ad-hoc Relief Allowance-2018			1,268,000		297,000
A0123P Ad-hoc Relief Allowance 2019					249,000
A01270 Other					9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>		<u>502,000</u>
A01272 Night duty allowance					1,000
A01274 Medical Charges			<u>50,000</u>		<u>500,000</u>
001 Medical Charges			50,000		500,000
A01278 Leave Salary			<u>251,000</u>		<u>1,000</u>
001 Leave Salary			251,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>782,000</u>	<u>323,008</u>	<u>860,200</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>23,220</u>	<u>90,200</u>
A03201 Postage and Telegraph			10,000		11,000
A03202 Telephone and Trunk Call			72,000	23,220	79,200
A033 TOTAL UTILITIES			<u>200,000</u>	<u>50,000</u>	<u>220,000</u>
A03303 Electricity			<u>150,000</u>		<u>165,000</u>
001 Electricity			150,000		165,000

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

015201 PLANNING

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					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BJ6003 Finance & Planning (Planning Cell)					
Bajaur					
A03304 Hot and Cold Weather Charges			50,000	50,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>197,625</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>200,000</u>	197,625	<u>220,000</u>
001 Travelling Allowance			200,000	197,625	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		220,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>52,163</u>	<u>110,000</u>
A03901 Stationery			<u>50,000</u>	25,913	<u>55,000</u>
001 Stationery Charges			50,000	25,913	55,000
A03902 Printing and Publication			<u>10,000</u>	7,500	<u>11,000</u>
001 Printing and publication			10,000	7,500	11,000
A03905 Newspapers Periodicals and Books			20,000	1,830	22,000
A03970 Others			<u>20,000</u>	16,920	<u>22,000</u>
001 Others			20,000	16,920	22,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>99,800</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>99,800</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	99,800	<u>110,000</u>
001 Plant and Machinery			100,000	99,800	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>35,300</u>	<u>66,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	15,000	<u>22,000</u>
001 Transport			20,000	15,000	22,000

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

015201 PLANNING

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					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BJ6003 Finance & Planning (Planning Cell) Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>5,300</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>5,300</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	5,300	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	15,000	22,000
Finance & Planning (Planning Cell) Bajaur			21,777,000	458,108	13,333,100

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

015201 PLANNING

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					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BJ6004 District Officer (Finance & Planning) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,977,000</u>		<u>6,579,200</u>
A011 TOTAL PAY	14	14	<u>5,606,000</u>		<u>3,956,200</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,799,000</u>		<u>2,659,300</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,799,000</u>		<u>2,659,300</u>
A719 Addl: Deputy Commissioner (F&P) (BPS-18)	1	1	767,000		536,900
A513 Assistant Director (IT) (BPS-17)		2			702,800
C153 Computer Programmer (BPS-17)	1		493,000		
F186 Finance Officer (BPS-17)	1	1	493,000		345,100
A369 Assistant Programmer (BPS-16)	1		511,000		
C082 Computer Operator (BPS-16)	3	3	1,535,000		1,074,500
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,807,000</u>		<u>1,296,900</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,807,000</u>		<u>1,264,900</u>
S035 Senior Clerk (BPS-14)	1	1	471,000		329,700
J013 Junior Clerk (BPS-11)	2	2	593,000		415,100
C057 Chowkidar (BPS-03)	1	1	186,000		130,200
N005 Naib Qasid (BPS-03)	2	2	371,000		259,700
S162 Sweeper (BPS-03)	1	1	186,000		130,200
A01152 Personal pay					32,000
A012 TOTAL ALLOWANCES			<u>3,371,000</u>		<u>2,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,320,000</u>		<u>2,122,000</u>
A01202 House Rent Allowance			253,000		204,000
A01203 Conveyance Allowance			356,000		222,000
A0120D Integrated Allowance			11,000		11,000

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

015201 PLANNING

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					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BJ6004 District Officer (Finance & Planning)					
Bajaur					
A01217 Medical Allowance			195,000		148,000
A0121T Adhoc Relief Allowance 2013			40,000		61,000
A01226 Computer Allowance			18,000		18,000
A01229 Special compensatory allowance			78,000		
A0122C Adhoc Relief Allowance - 2015			30,000		42,000
A0122M Adhoc Relief Allowance 2016			615,000		193,000
A0122Y Ad-hoc Relief Allowance 2017			400,000		253,000
A01233 Unattractive Area Allowance			<u>234,000</u>		<u>188,000</u>
001 Unattractive area allowance			234,000		188,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000		315,000
A0123G Ad-hoc Relief Allowance-2018			400,000		253,000
A0123P Ad-hoc Relief Allowance 2019					214,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>501,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>500,000</u>
001 Medical Charges			50,000		500,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>614,000</u>	<u>298,235</u>	<u>675,400</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>		<u>50,600</u>
A03201 Postage and Telegraph			10,000		11,000
A03202 Telephone and Trunk Call			36,000		39,600
A033 TOTAL UTILITIES			<u>170,000</u>	<u>20,000</u>	<u>187,000</u>
A03303 Electricity			<u>150,000</u>		<u>165,000</u>
001 Electricity			150,000		165,000
A03304 Hot and Cold Weather Charges			20,000	20,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>197,685</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>197,685</u>	<u>220,000</u>

**BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT**

015201 PLANNING

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					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BJ6004 District Officer (Finance & Planning) Bajaur					
001 Travelling Allowance			200,000	197,685	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		110,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>80,550</u>	<u>107,800</u>
A03901 Stationery			<u>50,000</u>	47,550	<u>55,000</u>
001 Stationery Charges			50,000	47,550	55,000
A03902 Printing and Publication			<u>20,000</u>	15,000	<u>22,000</u>
001 Printing and publication			20,000	15,000	22,000
A03905 Newspapers Periodicals and Books			8,000		8,800
A03970 Others			<u>20,000</u>	18,000	<u>22,000</u>
001 Others			20,000	18,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>81,600</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>81,600</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	81,600	<u>110,000</u>
001 Plant and Machinery			100,000	81,600	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>45,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	15,000	<u>22,000</u>
001 Transport			20,000	15,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	15,000	<u>22,000</u>
001 Machinery and Equipment			20,000	15,000	22,000

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

015201 PLANNING

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				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BJ6004	District Officer (Finance & Planning)				
	Bajaur				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	15,000	22,000
District Officer (Finance & Planning)			9,751,000	424,835	7,430,600
Bajaur					

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6102	Head Master G H S Sangar Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,651,630</u>
A011	TOTAL PAY		22		<u>8,974,210</u>
A011-1	TOTAL PAY OF OFFICERS		11		<u>6,475,640</u>
A01101	Total Basic Pay Of Officer		<u>11</u>		<u>6,448,040</u>
H029	Head Master	(BPS-17)	1		964,740
S572	Senior Certified Teacher	(BPS-16)	4		2,391,200
S576	Senior Phycial Education Teacher	(BPS-16)	1		730,040
S579	Secondary School Teacher	(BPS-16)	5		2,362,060
A01102	Personal pay				27,600
A011-2	TOTAL PAY OF OTHER STAFF		11		<u>2,498,570</u>
A01151	Total Basic Pay Other Staff		<u>11</u>		<u>2,498,570</u>
A047	Arabic Teacher	(BPS-15)	1		314,470
C020	Certificated Teacher	(BPS-15)	1		537,910
D106	Drawing Master	(BPS-15)	1		330,430
T023	Theology Teacher	(BPS-15)	1		202,750
Q001	Qari	(BPS-12)	1		166,560
J013	Junior Clerk	(BPS-11)	1		262,600
B006	Behishiti	(BPS-03)	1		118,050
C057	Chowkidar	(BPS-03)	1		118,050
L002	Laboratory Attendant	(BPS-03)	1		164,850
N005	Naib Qasid	(BPS-03)	1		118,050
S162	Sweeper	(BPS-03)	1		164,850
A012	TOTAL ALLOWANCES				<u>5,677,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,626,420</u>

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

092101 SECONDARY EDUCATION

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

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

MA6102 Head Master G H S Sangar Mansehra

	Rs	Rs	Rs
A01202 House Rent Allowance			644,210
A01203 Conveyance Allowance			972,730
A01207 Washing Allowance			1,800
A01208 Dress Allowance			1,800
A01217 Medical Allowance			448,180
A0121T Adhoc Relief Allowance 2013			160,100
A0122C Adhoc Relief Allowance - 2015			108,230
A0122M Adhoc Relief Allowance 2016			670,790
A0122Y Ad-hoc Relief Allowance 2017			894,660
A01238 Charge allowance			1,200
A0123G Ad-hoc Relief Allowance-2018			<u>894,660</u>
001			894,660
A0123P Ad-hoc Relief Allowance 2019			823,260
A01253 Science Teaching Allowance			4,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>
A01274 Medical Charges			<u>50,000</u>
001 Medical Charges			50,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000

Head Master G H S Sangar Mansehra

14,651,630

BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BU6316	Principal GHS Gul Zaman Ghoriwala Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,561,000</u>	<u>13,374,000</u>
A011	TOTAL PAY	19		<u>7,663,030</u>	<u>8,369,442</u>
A011-1	TOTAL PAY OF OFFICERS	9		<u>5,692,450</u>	<u>5,043,852</u>
A01101	Total Basic Pay Of Officer	9		<u>5,692,450</u>	<u>5,043,852</u>
P070	Principal (BPS-18)	1			916,534
S039	Senior English Teacher (BPS-16)	4			2,134,545
S572	Senior Certified Teacher (BPS-16)	2			1,106,994
S574	Senior Teology Teacher (BPS-16)	1			422,782
S575	Senior Drawing Master (BPS-16)	1			462,997
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>1,970,580</u>	<u>3,325,590</u>
A01151	Total Basic Pay Other Staff	10		<u>1,970,580</u>	<u>3,325,590</u>
A047	Arabic Teacher (BPS-15)	1			523,330
C020	Certificated Teacher (BPS-15)	3			1,619,604
Q001	Qari (BPS-12)	1			234,433
J013	Junior Clerk (BPS-11)	1			277,872
C057	Chowkidar (BPS-03)	1			155,946
L002	Laboratory Attendant (BPS-03)	1			150,780
N005	Naib Qasid (BPS-03)	1			165,228
S162	Sweeper (BPS-03)	1			198,397
A012	TOTAL ALLOWANCES			<u>4,897,970</u>	<u>5,004,558</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,897,970</u>	<u>5,004,558</u>
A01202	House Rent Allowance			559,752	559,752
A01203	Conveyance Allowance			792,784	792,784
A01207	Washing Allowance			1,800	1,800
A01208	Dress Allowance			1,800	1,800

**BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT**

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BU6316	Principal GHS Gul Zaman Ghoriwala Bannu				
A0120D	Integrated Allowance			5,400	5,400
A01217	Medical Allowance			380,544	380,544
A0121T	Adhoc Relief Allowance 2013			159,780	159,780
A0122C	Adhoc Relief Allowance - 2015			109,860	115,353
A0122M	Adhoc Relief Allowance 2016			576,348	605,480
A0122N	Special Conveyance Allowance to Disbalded Employees			90,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017			770,133	770,169
A01238	Charge allowance			1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			<u>770,177</u>	<u>808,385</u>
001				770,177	808,385
A0123P	Ad-hoc Relief Allowance 2019			674,392	708,111
A01253	Science Teaching Allowance			4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>143,750</u>	<u>175,000</u>
A033	TOTAL UTILITIES			<u>37,500</u>	<u>50,000</u>
A03303	Electricity			<u>37,500</u>	<u>50,000</u>
001	Electricity			37,500	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,500</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>40,000</u>
001	Travelling Allowance			30,000	40,000
A03808	Conveyance Charges			<u>7,500</u>	<u>10,000</u>
001	Conveyance Charges			7,500	10,000
A039	TOTAL GENERAL			<u>68,750</u>	<u>75,000</u>
A03901	Stationery			<u>15,000</u>	<u>20,000</u>
001	Stationery Charges			15,000	20,000
A03970	Others			<u>53,750</u>	<u>55,000</u>
001	Others			3,750	5,000
093	Classroom Consumables			50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>

**BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT**

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BU6316	Principal GHS Gul Zaman Ghoriwala Bannu				
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>78,750</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
				<u>7,500</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>7,500</u>
001	Machinery and Equipment				7,500
A132	TOTAL FURNITURE AND FIXTURE				
				<u>11,250</u>	<u>15,000</u>
A13201	Furniture and Fixture				11,250
A133	TOTAL BUILDINGS AND STRUCTURE				
				<u>60,000</u>	<u>60,000</u>
A13303	Other Buildings				<u>60,000</u>
009	Petty Repair				60,000
Principal GHS Gul Zaman Ghoriwala Bannu				12,783,500	13,636,000