

CA21C09 (6)
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
CHARSADDA	272	197,919,234	200,860,550	115,878,240	204,349,280	320,227,520
TOTAL	272	197,919,234	200,860,550	115,878,240	204,349,280	320,227,520

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	Rs	0
Charged:		320,227,520
Voted:		320,227,520
Total:		320,227,520

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	197,919,234	200,860,550	320,227,520
TOTAL	197,919,234	200,860,550	320,227,520

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CA6214	Deputy Commissioner Charsadda	197,919,234	200,860,550	320,227,520
TOTAL		197,919,234	200,860,550	320,227,520

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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>88,828,614</u>	<u>131,867,520</u>	<u>115,878,240</u>
A011	PAY	<u>40,543,017</u>	<u>67,430,400</u>	<u>44,601,450</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,591,965</u>	<u>23,330,200</u>	<u>18,255,080</u>
A01101	Basic Pay Of Officer	16,531,598	23,288,200	18,202,790
A01102	Personal pay	47,523	42,000	52,290
A01105	Qualification Pay	12,844		
A011-2	TOTAL PAY OF OTHER STAFF	<u>23,951,052</u>	<u>44,100,200</u>	<u>26,346,370</u>
A01151	Basic Pay Other Staff	23,910,184	44,100,000	26,301,410
A01152	Personal pay	40,868	200	44,960
A012	ALLOWANCES	<u>48,285,597</u>	<u>64,437,120</u>	<u>71,276,790</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>40,565,597</u>	<u>59,937,120</u>	<u>66,030,790</u>
A01202	House Rent Allowance	8,120,475	5,401,600	8,932,530
A01203	Conveyance Allowance	7,159,325	7,543,000	7,875,270
A01207	Washing Allowance	30,108	30,600	35,370
A01208	Dress Allowance	20,805	21,600	22,900
A0120D	Integrated Allowance	125,064	129,600	137,580
A0120X	Adhoc Allowance - 2010	27,869	100	
A01216	Qualification Allowance	17,370	100	19,110
A01217	Medical Allowance	4,087,441	4,537,200	4,496,200
A01218	Fixed contingent/stationary allowance	482,432	558,100	530,690
A0121Q	Audit and Accounts Allowance	83,492	100	
A0121T	Adhoc Relief Allowance 2013	1,304,188	1,237,900	1,434,610
A0121Z	Adhoc Relief Allowance 2014	5,790	100	6,370
A01224	Entertainment Allowance		18,000	18,000
A01226	Computer Allowance	589,229	540,000	648,160
A01229	Special compensatory allowance	37,259	100	
A0122C	Adhoc Relief Allowance - 2015	879,945	846,500	967,950
A0122M	Adhoc Relief Allowance 2016	4,774,608	4,981,500	5,252,080
A0122Y	Ad-hoc Relief Allowance 2017	5,777,001	6,751,900	6,354,720
A01236	Deputation Allowance	97,272	100	107,010
A01239	Special allowance	5,790	6,000	6,370
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,930,340	6,000,000
A0123G	Ad-hoc Relief Allowance-2018	4,043,901	6,751,900	6,800,000
A0123P	Ad-hoc Relief Allowance 2019		6,011,900	6,100,000
A01270	Other	2,896,233	8,638,880	10,285,870

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,720,000</u>	<u>4,500,000</u>	<u>5,246,000</u>
A01273	Honoraria	3,860,000	3,500,000	4,246,000
A01274	Medical Charges	3,860,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES	<u>74,214,590</u>	<u>49,915,030</u>	<u>171,756,480</u>
A032	COMMUNICATIONS	<u>1,249,380</u>	<u>1,677,380</u>	<u>1,733,960</u>
A03201	Postage and Telegraph	105,600	105,600	110,000
A03202	Telephone and Trunk Call	1,122,000	1,550,000	1,600,000
A03205	Courier and pilot service	21,780	21,780	23,960
A033	UTILITIES	<u>19,862,996</u>	<u>6,904,400</u>	<u>7,167,080</u>
A03301	Gas	1,440,000	2,440,000	2,500,000
A03303	Electricity	18,271,196	4,312,600	4,500,100
A03304	Hot and Cold Weather Charges	151,800	151,800	166,980
A034	OCCUPANCY COSTS	<u>3,720,000</u>	<u>3,720,000</u>	<u>3,720,000</u>
A03402	Rent for Office Building	3,720,000	3,720,000	3,720,000
A036	MOTOR VEHICLES	<u>768,000</u>	<u>768,000</u>	<u>844,800</u>
A03670	Others	768,000	768,000	844,800
A038	TRAVEL & TRANSPORTATION	<u>4,702,440</u>	<u>11,225,000</u>	<u>11,344,690</u>
A03805	Travelling Allowance	1,320,000	2,000,000	2,000,000
A03806	Transportation of Goods	120,000	120,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,160,000	8,000,000	8,000,000
A03808	Conveyance Charges	22,440	25,000	24,690
A03809	CNG Charges (Govt)	1,080,000	1,080,000	1,188,000
A039	GENERAL	<u>43,911,774</u>	<u>25,620,250</u>	<u>146,945,950</u>
A03901	Stationery	1,800,000	1,800,000	1,980,000
A03902	Printing and Publication	960,000	1,600,000	1,500,000
A03905	Newspapers Periodicals and Books	168,000	168,000	184,800
A03906	Uniforms and Protective Clothing	660,000	660,000	726,000
A03907	Advertising & Publicity	240,000	240,000	264,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	145,200	150,000	159,720
A03919	Payments to Other for Service Rendered	840,000	840,000	924,000
A03921	Unforeseen exp.for disaster preparedness & relief	17,272,200	1,600,000	6,800,000
A03957	Special Cost Incurred in Performance of Govt funci	2,100,000	2,100,000	2,310,000
A03970	Others	19,726,374	16,462,250	132,097,430
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>23,036,830</u>	<u>4,000,000</u>	<u>2,200,000</u>
A041	PENSION	<u>23,036,830</u>	<u>4,000,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R	23,036,830	4,000,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>900,000</u>	<u>900,000</u>	
A052	GRANTS-DOMESTIC	<u>900,000</u>	<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	900,000	900,000	
A06	TOTAL TRANSFERS	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
A06301	Entertainments & Gifts	1,320,000	1,320,000	1,452,000
A09	TOTAL PHYSICAL ASSETS	<u>7,608,000</u>	<u>9,008,000</u>	<u>25,040,800</u>
A092	COMPUTER EQUIPMENT	<u>528,000</u>	<u>528,000</u>	<u>580,800</u>
A09202	Software	528,000	528,000	580,800
A095	PURCHASE OF TRANSPORT	<u>2,400,000</u>	<u>2,400,000</u>	<u>18,000,000</u>
A09501	Transport	2,400,000	2,400,000	18,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
A09601	Plant and Machinery	3,600,000	3,600,000	3,960,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>1,080,000</u>	<u>2,480,000</u>	<u>2,500,000</u>
A09701	Furniture and Fixtures	1,080,000	2,480,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,011,200</u>	<u>3,850,000</u>	<u>3,900,000</u>
A130	TRANSPORT	<u>871,200</u>	<u>2,450,000</u>	<u>2,500,000</u>
A13001	Transport	871,200	2,450,000	2,500,000
A131	MACHINERY AND EQUIPMENT	<u>660,000</u>	<u>800,000</u>	<u>800,000</u>
A13101	Machinery and Equipment	660,000	800,000	800,000
A132	FURNITURE AND FIXTURE	<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A13201	Furniture and Fixture	480,000	600,000	600,000
NET TOTAL		197,919,234	200,860,550	320,227,520

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	39			39	4,419,170
06	7			7	1,219,860
07	9			9	862,860
08	3			3	509,180
09	103			103	8,204,510
11	33			33	7,476,030
14	12			12	3,609,800
16	45			45	8,107,070
17	15			15	6,370,540
18	4			4	2,451,740
19	2			2	1,273,440
TOTAL	272			272	44,504,200

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

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, INCOME TAX, EXC					
CA6214 Deputy Commissioner Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,828,614</u>	<u>131,867,520</u>	<u>115,878,240</u>
A011 TOTAL PAY	<u>272</u>	<u>272</u>	<u>40,543,017</u>	<u>67,430,400</u>	<u>44,601,450</u>
A011-1 TOTAL PAY OF OFFICERS	<u>66</u>	<u>66</u>	<u>16,591,965</u>	<u>23,330,200</u>	<u>18,255,080</u>
A01101 Total Basic Pay Of Officer	<u>66</u>	<u>66</u>	<u>16,531,598</u>	<u>23,288,200</u>	<u>18,202,790</u>
D026 Deputy Commissioner (BPS-19)	1	1	658,809		724,700
S511 Software Engineer (BPS-19)	1	1	498,841		548,740
A012 Additional Deputy Commissioner (BPS-18)	1	1	551,662		606,840
A719 Addl: Deputy Commissioner (F&P) (BPS-18)	1	1	1,019,890		1,121,880
D519 Database Manager (BPS-18)	1	1	328,640		361,510
G059 GIS Manager (BPS-18)	1	1	328,640		361,510
A007 Accounts Officer (BPS-17)	1	1	739,515		813,480
A237 Assistant Commissioner (BPS-17)	2	2	775,712		853,300
A513 Assistant Director (IT) (BPS-17)	1	2	347,672		700,000
A582 Assistant Database Administrator (BPS-17)	1	1	263,114		289,440
A642 Additional Assistant Commissioner (BPS-17)	4	4	1,294,149		1,423,570
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	407,903		448,710
F186 Finance Officer (BPS-17)	1	1	272,455		299,710
P038 Planning Officer (BPS-17)	1	1	599,397		659,340
P075 Private Secretary (BPS-17)	1	1	478,864		526,760
P084 Programmer (BPS-17)	1		272,455		
S166 Superintendent (BPS-17)	1	1	323,832		356,230
A057 Assistant (BPS-16)	14	14	3,396,898		3,736,590
C082 Computer Operator (BPS-16)	27	27	2,709,288		2,980,220
S061 Senior Scale Stenographer (BPS-16)	1	1	193,000		212,300

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

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, INCOME TAX, EXC						
CA6214	Deputy Commissioner Charsadda						
T017	Tehsildar	(BPS-16)	3	3	1,070,862		1,177,960
A01102	Personal pay				47,523	42,000	52,290
A01105	Qualification Pay				12,844		
A011-2	TOTAL PAY OF OTHER STAFF		206	206	23,951,052	44,100,200	26,346,370
A01151	Total Basic Pay Other Staff		<u>206</u>	<u>206</u>	<u>23,910,184</u>	<u>44,100,000</u>	<u>26,301,410</u>
D087	District Kanungo	(BPS-14)	1	1	282,486		310,740
D091	District Revenue Accountant	(BPS-14)	1	1	162,218		178,450
H012	Head Clerk	(BPS-14)	1	1	297,984		327,790
N009	Naib Tehsildar	(BPS-14)	3	3	632,612		695,890
S035	Senior Clerk	(BPS-14)	1	1	274,313		301,760
S115	Stenographer	(BPS-14)	4	4	1,362,223		1,498,460
S139	Sub Registrar	(BPS-14)	1	1	269,727		296,710
A092	Assistant District Kanungo	(BPS-11)	1	1	220,431		242,490
F019	Field Kanungo	(BPS-11)	6	6	1,218,347		1,340,190
J013	Junior Clerk	(BPS-11)	19	19	3,953,493		4,348,850
K003	Kanungo	(BPS-11)	3	3	706,832		777,530
S136	Sub Engineer	(BPS-11)	1	1	111,840		123,030
T083	Tehsil Office Kanungo	(BPS-11)	3	3	585,396		643,940
P017	Patwari	(BPS-09)	103	103	7,458,636		8,204,510
T085	Tehsil Accountant	(BPS-08)	3	3	462,890		509,180
A123	Assistant Office Kanungo	(BPS-07)	3	3	258,940		284,840
M066	Moharrir	(BPS-07)	1	1	86,700		95,370
N032	Naib Tehsil Accountant	(BPS-07)	2	2	179,820		197,810
R010	Reader	(BPS-07)	3	3	258,940		284,840
D112	Driver	(BPS-06)	7	7	1,108,960		1,219,860
C057	Chowkidar	(BPS-03)	7	7	692,761		762,050

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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, INCOME TAX, EXC					
CA6214 Deputy Commissioner Charsadda					
M010 Mali (BPS-03)	1	1	142,774		157,060
N005 Naib Qasid (BPS-03)	26	26	2,722,895		2,995,190
S162 Sweeper (BPS-03)	5	5	458,966		504,870
A01152 Personal pay			40,868	200	44,960
A012 TOTAL ALLOWANCES			48,285,597	64,437,120	71,276,790
A012-1 TOTAL REGULAR ALLOWANCES			40,565,597	59,937,120	66,030,790
A01202 House Rent Allowance			8,120,475	5,401,600	8,932,530
A01203 Conveyance Allowance			7,159,325	7,543,000	7,875,270
A01207 Washing Allowance			30,108	30,600	35,370
A01208 Dress Allowance			20,805	21,600	22,900
A0120D Integrated Allowance			125,064	129,600	137,580
A0120X Adhoc Allowance - 2010			27,869	100	
A01216 Qualification Allowance			17,370	100	19,110
A01217 Medical Allowance			4,087,441	4,537,200	4,496,200
A01218 Fixed contingent/stationary allowance			482,432	558,100	530,690
A0121Q Audit and Accounts Allowance			83,492	100	
A0121T Adhoc Relief Allowance 2013			1,304,188	1,237,900	1,434,610
A0121Z Adhoc Relief Allowance 2014			5,790	100	6,370
A01224 Entertainment Allowance				18,000	18,000
A01226 Computer Allowance			589,229	540,000	648,160
A01229 Special compensatory allowance			37,259	100	
A0122C Adhoc Relief Allowance - 2015			879,945	846,500	967,950
A0122M Adhoc Relief Allowance 2016			4,774,608	4,981,500	5,252,080
A0122Y Ad-hoc Relief Allowance 2017			5,777,001	6,751,900	6,354,720
A01236 Deputation Allowance			97,272	100	107,010
A01239 Special allowance			<u>5,790</u>	<u>6,000</u>	<u>6,370</u>
001 Special Allowance				6,000	6,370
A0123E Executive Allowance to PCS and PMS Officers (KP)				5,930,340	6,000,000
A0123G Ad-hoc Relief Allowance-2018			<u>4,043,901</u>	<u>6,751,900</u>	<u>6,800,000</u>
001				6,751,900	6,800,000
A0123P Ad-hoc Relief Allowance 2019				6,011,900	6,100,000
A01270 Other			<u>2,896,233</u>	<u>8,638,880</u>	<u>10,285,870</u>
001 Others			482,500		

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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, INCOME TAX, EXC					
CA6214 Deputy Commissioner Charsadda					
010 Basta Allowance					100,000
011 Patwar Khana Allowance			2,413,733	3,638,880	2,655,120
014 Integratted Allowance					530,750
016 L.S at the disposal of F.D.				5,000,000	7,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,720,000</u>	<u>4,500,000</u>	<u>5,246,000</u>
A01273 Honoraria			<u>3,860,000</u>	<u>3,500,000</u>	<u>4,246,000</u>
001 Honraria			3,860,000	3,500,000	4,246,000
A01274 Medical Charges			<u>3,860,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			3,860,000	1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>74,214,590</u>	<u>49,915,030</u>	<u>171,756,480</u>
A032 TOTAL COMMUNICATIONS			<u>1,249,380</u>	<u>1,677,380</u>	<u>1,733,960</u>
A03201 Postage and Telegraph			105,600	105,600	110,000
A03202 Telephone and Trunk Call			<u>1,122,000</u>	<u>1,550,000</u>	<u>1,600,000</u>
001 Telephone and Trunk Call			1,122,000	1,550,000	1,600,000
A03205 Courier and pilot service			21,780	21,780	23,960
A033 TOTAL UTILITIES			<u>19,862,996</u>	<u>6,904,400</u>	<u>7,167,080</u>
A03301 Gas			1,440,000	2,440,000	2,500,000
A03303 Electricity			<u>18,271,196</u>	<u>4,312,600</u>	<u>4,500,100</u>
001 Electricity				4,312,600	
002 Electricity of Schemes			16,261,196		100
A03304 Hot and Cold Weather Charges			<u>151,800</u>	<u>151,800</u>	<u>166,980</u>
001 Firewood				151,800	166,980
A034 TOTAL OCCUPANCY COSTS			<u>3,720,000</u>	<u>3,720,000</u>	<u>3,720,000</u>
A03402 Rent for Office Building			3,720,000	3,720,000	3,720,000
A036 TOTAL MOTOR VEHICLES			<u>768,000</u>	<u>768,000</u>	<u>844,800</u>
A03670 Others			<u>768,000</u>	<u>768,000</u>	<u>844,800</u>
001 Renewal of Vehicle Registration			768,000	768,000	844,800

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

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, INCOME TAX, EXC					
CA6214 Deputy Commissioner Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,702,440</u>	<u>11,225,000</u>	<u>11,344,690</u>
A03805 Travelling Allowance			<u>1,320,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,320,000	2,000,000	2,000,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Transportation of Goods			120,000	120,000	132,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,160,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
002 POL Charges			2,160,000	8,000,000	8,000,000
A03808 Conveyance Charges			<u>22,440</u>	<u>25,000</u>	<u>24,690</u>
001 Conveyance Charges			22,440	25,000	24,690
A03809 CNG Charges (Govt)			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
001 CNG Charges			1,080,000	1,080,000	1,188,000
A039 TOTAL GENERAL			<u>43,911,774</u>	<u>25,620,250</u>	<u>146,945,950</u>
A03901 Stationery			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
001 Stationery Charges			1,800,000	1,800,000	1,980,000
A03902 Printing and Publication			<u>960,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
001 Printing and publication			960,000	1,600,000	1,500,000
A03905 Newspapers Periodicals and Books			168,000	168,000	184,800
A03906 Uniforms and Protective Clothing			660,000	660,000	726,000
A03907 Advertising & Publicity			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001 Advertising and Publicity			240,000	240,000	264,000
A03917 Law Charges			145,200	150,000	159,720
A03919 Payments to Other for Service Rendered			<u>840,000</u>	<u>840,000</u>	<u>924,000</u>
001 Payments to Others for Service Rendered			840,000	840,000	924,000
A03921 Unforeseen exp.for disaster preparedness & relief			17,272,200	1,600,000	6,800,000
A03957 Special Cost Incurred in Performance of Govt funci			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,310,000</u>
001 Performance Bonus				2,100,000	2,310,000
A03970 Others			<u>19,726,374</u>	<u>16,462,250</u>	<u>132,097,430</u>
001 Others				1,520,000	
002 Other Contingencies			1,320,000		2,000,000
014 Others			18,406,374		
037 Lumpsum of Account-IV				14,942,250	130,097,430

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

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, INCOME TAX, EXC					
CA6214 Deputy Commissioner Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>23,036,830</u>	<u>4,000,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>23,036,830</u>	<u>4,000,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			<u>23,036,830</u>	<u>4,000,000</u>	<u>2,200,000</u>
001 Superannuation Encashment of L.P.R				4,000,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	
001 Fin: Asstt:			900,000	900,000	
A06 TOTAL TRANSFERS			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
A06301 Entertainments & Gifts			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
001 Entertainments & Gifts			1,320,000	1,320,000	1,452,000
A09 TOTAL PHYSICAL ASSETS			<u>7,608,000</u>	<u>9,008,000</u>	<u>25,040,800</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>528,000</u>	<u>528,000</u>	<u>580,800</u>
A09202 Software			<u>528,000</u>	<u>528,000</u>	<u>580,800</u>
001 Software			528,000	528,000	580,800
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,400,000</u>	<u>2,400,000</u>	<u>18,000,000</u>
A09501 Transport			<u>2,400,000</u>	<u>2,400,000</u>	<u>18,000,000</u>
001 Transport			2,400,000	2,400,000	18,000,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

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, INCOME TAX, EXC					
CA6214 Deputy Commissioner Charsadda					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
A09601 Plant and Machinery			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
001 Plant and Machinery			3,600,000	3,600,000	3,960,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,080,000</u>	<u>2,480,000</u>	<u>2,500,000</u>
A09701 Furniture and Fixtures			<u>1,080,000</u>	<u>2,480,000</u>	<u>2,500,000</u>
001 Furniture & Fixture			1,080,000	2,480,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,011,200</u>	<u>3,850,000</u>	<u>3,900,000</u>
A130 TOTAL TRANSPORT			<u>871,200</u>	<u>2,450,000</u>	<u>2,500,000</u>
A13001 Transport			<u>871,200</u>	<u>2,450,000</u>	<u>2,500,000</u>
001 Transport			871,200	2,450,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>660,000</u>	<u>800,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>660,000</u>	<u>800,000</u>	<u>800,000</u>
001 Machinery and Equipment			660,000	800,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			480,000	600,000	600,000
Deputy Commissioner Charsadda			197,919,234	200,860,550	320,227,520