

NC21009 (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
PROVINCIAL		1,337,183,000	1,508,842,000			
TOTAL		1,337,183,000	1,508,842,000			

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	Rs	
Charged:	0	
Voted:	0	
Total:	0	

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, EXCISE ETC)	1,120,841,000	1,079,142,400	
015403 CENTRALIZED PRINTING AND PUBLISHING	2,357,000		
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	213,985,000	429,699,600	
TOTAL	1,337,183,000	1,508,842,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	66,352,000	63,204,000	
AD4413	Settlement Operation District Abbottabad	31,333,000	58,710,000	
BU4422	Commissioner Bannu Division	49,393,000	49,522,600	
CL4253	Settlement Operation District Chitral		158,220,600	
DI4353	Commissioner D I Khan Division	53,607,000	59,902,500	
DI4366	Settlement Officer District D.I.Khan	6,933,000	8,790,000	
KT4396	Commissioner Kohat Division	54,907,000	49,670,000	
MA4316	Settlement Operation District Mansehra	46,868,000	58,295,000	
MR4392	Commissioner Mardan Division	62,304,000	59,714,100	
NR4287	Settlement Operation District Nowshera	27,158,000	40,590,000	
PR5183	Commissioner Peshawar Division	61,479,000	61,616,300	
PR5853	Lumpsum at the Disposal of F.D	500,000,000	300,000,000	
SU4319	Settlement Operation at Kalu Khan District Swabi	1,035,000	1,121,000	
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	76,275,000	73,352,000	
KK4004	Revenue School Karak		757,000	
PR4045	Revenue & Estate Department	196,524,000	362,160,900	
PR4047	Director Land Management (Land Record & Colonization)	49,053,000	50,468,000	
PR4772	Stationery and Printing (Provincial)	2,357,000		

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MD5162	Settlement Operation District Malakand	43,322,000	43,221,000	
PR8088	Revenue School Peshawar	8,283,000	9,527,000	
TOTAL		1,337,183,000	1,508,842,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>656,360,000</u>	<u>817,665,000</u>	
A011	PAY	<u>367,027,000</u>	<u>422,524,600</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>161,518,000</u>	<u>149,136,500</u>	
A01101	Basic Pay Of Officer	153,740,000	132,501,000	
A01102	Personal pay	394,000	2,041,000	
A01103	Special Pay	209,000	159,500	
A01105	Qualification Pay	276,000	237,000	
A01106	Pay of contract officer	6,897,000	14,197,000	
A01150	Others	2,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>205,509,000</u>	<u>273,388,100</u>	
A01151	Basic Pay Other Staff	116,583,000	167,153,100	
A01152	Personal pay	240,000	83,000	
A01153	Special Pay	38,000	2,000	
A01155	Qualification Pay		19,000	
A01156	Pay of Contract Staff	88,648,000	106,131,000	
A012	ALLOWANCES	<u>289,333,000</u>	<u>395,140,400</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>282,455,000</u>	<u>387,036,400</u>	
A01201	Senior Post Allowance	174,000	145,000	
A01202	House Rent Allowance	33,716,000	32,970,000	
A01203	Conveyance Allowance	39,572,000	52,101,000	
A01207	Washing Allowance	465,000	702,000	
A01208	Dress Allowance	309,000	510,600	
A0120D	Integrated Allowance	1,001,000	1,372,000	
A0120E	Housing Subsidy Allowance	5,549,000	4,108,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	15,807,000	19,037,000	
A01217	Medical Allowance	23,262,000	39,949,000	
A01218	Fixed contingent/stationary allowance	724,000	1,344,000	
A0121A	Ad - hoc Allowance - 2011		300	
A0121Q	Audit and Accounts Allowance	80,000	341,000	
A0121T	Adhoc Relief Allowance 2013	9,178,000	6,446,000	
A0121Z	Adhoc Relief Allowance-2014	7,000	26,000	
A01224	Entertainment Allowance	126,000	103,000	
A01225	Instruction Allowance	144,000	150,000	
A01226	Computer Allowance	871,000	893,000	
A01228	Orderly Allowance	1,441,000	1,390,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01229	Special compensatory allowance	1,055,000		
A0122C	Adhoc Relief Allowance - 2015	7,205,000	4,745,000	
A0122M	Adhoc Relief Allowance 2016	30,674,000	25,920,000	
A0122N	Special Conveyance Allowance to Disabled Employees	147,000	465,000	
A0122Y	Ad-hoc Relief Allowance 2017	32,401,000	32,821,000	
A01233	Unattractive Area Allowance	1,594,000	6,408,500	
A01236	Deputation Allowance	583,000	225,000	
A01238	Charge allowance	151,000	100,000	
A01239	Special allowance	230,000	5,960,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	38,900,000	40,216,000	
A0123G	Ad-hoc Relief Allowance-2018	32,790,000	33,177,000	
A0123P	Ad-hoc Relief Allowance 2019		29,695,000	
A01241	Utility allowance for electricity	750,000	480,000	
A01243	Special travelling allowance		36,000	
A01250	Incentive Allowance	260,000	150,000	
A01270	Other	3,289,000	45,050,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,878,000</u>	<u>8,104,000</u>	
A01271	Overtime Allowance	337,000	270,000	
A01272	Night duty allowance	51,000	41,000	
A01273	Honoraria		8,000	
A01274	Medical Charges	886,000	4,199,000	
A01277	Contingent Paid Staff	221,000	221,000	
A01278	Leave Salary	5,383,000	1,922,000	
A01284	Firewood Allowance		1,443,000	
A03	TOTAL OPERATING EXPENSES	<u>606,023,000</u>	<u>479,352,000</u>	
A032	COMMUNICATIONS	<u>6,457,000</u>	<u>8,668,000</u>	
A03201	Postage and Telegraph	931,000	1,766,000	
A03202	Telephone and Trunk Call	5,455,000	6,635,000	
A03205	Courier and pilot service	71,000	267,000	
A033	UTILITIES	<u>17,421,000</u>	<u>25,191,000</u>	
A03301	Gas	3,680,000	4,260,000	
A03302	Water	88,000	87,000	
A03303	Electricity	9,480,000	13,500,000	
A03304	Hot and Cold Weather Charges	4,173,000	7,344,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>2,875,000</u>	<u>4,223,000</u>	
A03402	Rent for Office Building	2,875,000	4,223,000	
A036	MOTOR VEHICLES	<u>707,000</u>	<u>3,137,000</u>	
A03603	Registration	707,000	3,137,000	
A038	TRAVEL & TRANSPORTATION	<u>34,468,000</u>	<u>45,868,000</u>	
A03801	Training - domestic	808,000	1,000,000	
A03805	Travelling Allowance	13,830,000	19,555,000	
A03806	Transportation of Goods	265,000	343,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,940,000	24,430,000	
A03808	Conveyance Charges	200,000	284,000	
A03809	CNG Charges (Govt)	425,000	256,000	
A039	GENERAL	<u>544,095,000</u>	<u>392,265,000</u>	
A03901	Stationery	4,390,000	26,570,000	
A03902	Printing and Publication	5,145,000	4,085,000	
A03905	Newspapers Periodicals and Books	531,000	863,000	
A03906	Uniforms and Protective Clothing	457,000	594,000	
A03907	Advertising & Publicity	855,000	2,122,000	
A03914	Secret service expenditure	16,800,000	16,800,000	
A03917	Law Charges	31,000	31,000	
A03919	Payments to Other for Service Rendered	1,878,000	1,775,000	
A03942	Cost of Other Stores	2,353,000		
A03961	Discount on Judicial Stamps	1,500,000	9,150,000	
A03962	Discount on Non Judicial Stamps	7,300,000	9,000,000	
A03970	Others	502,855,000	321,275,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,002,000</u>	<u>7,577,400</u>	
A041	PENSION	<u>12,002,000</u>	<u>7,577,400</u>	
A04106	Reimbursement of medical charges to pensioners		106,300	
A04114	Superannuation Encashment of L.P.R	12,002,000	7,471,100	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,301,000</u>	<u>3,604,000</u>	
A052	GRANTS-DOMESTIC	<u>8,301,000</u>	<u>3,604,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	8,301,000	3,604,000	
A06	TOTAL TRANSFERS	<u>3,800,000</u>	<u>4,700,000</u>	
A061	SCHOLARSHIP	<u>2,200,000</u>	<u>2,350,000</u>	
A06103	Cash awards	2,200,000	2,350,000	
A063	ENTERTAINMENT & GIFTS	<u>1,600,000</u>	<u>2,350,000</u>	
A06301	Entertainments & Gifts	1,600,000	2,350,000	
A09	TOTAL PHYSICAL ASSETS	<u>42,883,000</u>	<u>186,008,600</u>	
A092	COMPUTER EQUIPMENT	<u>1,000,000</u>	<u>1,000,000</u>	
A09201	Hardware	1,000,000	1,000,000	
A093	COMMODITY PURCHASES	<u>39,000,000</u>	<u>180,000,000</u>	
A09306	Cost of State Trading - Other	39,000,000	180,000,000	
A094	OTHER STORES AND STOCKS		<u>150,000</u>	
A09413	Drapery Fabrics clothing and Allied Mater		150,000	
A095	PURCHASE OF TRANSPORT	<u>5,000</u>	<u>74,000</u>	
A09501	Transport	5,000	74,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,026,000</u>	<u>3,021,600</u>	
A09601	Plant and Machinery	1,026,000	3,021,600	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,852,000</u>	<u>1,763,000</u>	
A09701	Furniture and fixtures	1,852,000	1,763,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,814,000</u>	<u>9,935,000</u>	
A130	TRANSPORT	<u>3,870,000</u>	<u>4,780,000</u>	
A13001	Transport	3,870,000	4,780,000	
A131	MACHINERY AND EQUIPMENT	<u>2,655,000</u>	<u>3,125,000</u>	
A13101	Machinery and Equipment	2,655,000	3,125,000	
A132	FURNITURE AND FIXTURE	<u>979,000</u>	<u>1,695,000</u>	
A13201	Furniture and Fixture	979,000	1,695,000	
A137	COMPUTER EQUIPMENT	<u>310,000</u>	<u>335,000</u>	
A13701	Hardware	310,000	335,000	
NET TOTAL		1,337,183,000	1,508,842,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,021,000</u>	<u>43,833,000</u>	
A011	TOTAL PAY	87	<u>27,797,000</u>	<u>22,574,000</u>	
A011-1	TOTAL PAY OF OFFICERS	25	<u>14,270,000</u>	<u>11,164,000</u>	
A01101	Total Basic Pay Of Officer	25	<u>14,201,000</u>	<u>11,128,000</u>	
C073	Commissioner (BPS-20)	1	1,732,000		
A011	Additional Commissioner (BPS-19)	1	1,328,000		
S017	Secretary To Commissioner (BPS-18)	1	934,000		
A075	Assistant To Commissioner (BPS-17)	2	1,498,000		
P075	Private Secretary (BPS-17)	1	804,000		
S166	Superintendent (BPS-17)	1	860,000		
A007	Accounts Officer (BPS-16)	1	556,000		
A057	Assistant (BPS-16)	11	4,317,000		
C082	Computer Operator (BPS-16)	3	1,132,000		
I056	Inspector of Stamp (BPS-16)	1	371,000		
S061	Senior Scale Stenographer (BPS-16)	2	669,000		
A01102	Personal pay		56,000		
A01103	Special Pay		1,000	18,000	
A01105	Qualification Pay		12,000	18,000	
A011-2	TOTAL PAY OF OTHER STAFF	62	<u>13,527,000</u>	<u>11,410,000</u>	
A01151	Total Basic Pay Other Staff	62	<u>13,527,000</u>	<u>11,410,000</u>	
H111	Head Vernicular Clerk (Revenue) (BPS-15)	2	849,000		
R010	Reader (BPS-15)	1	516,000		
R090	Reader/Naib Tehsildar (BPS-15)	1	545,000		
J024	Junior Scale Stenographer (BPS-14)	2	726,000		
S035	Senior Clerk (BPS-14)	4	1,806,000		

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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, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
C011	Care Taker	(BPS-12)	1	250,000	
J013	Junior Clerk	(BPS-11)	10	2,243,000	
C095	Cook	(BPS-06)	2	348,000	
D112	Driver	(BPS-06)	7	1,511,000	
W001	Waiter	(BPS-06)	2	354,000	
Q004	Qasid	(BPS-04)	1	166,000	
C057	Chowkidar	(BPS-03)	4	627,000	
M010	Mali	(BPS-03)	5	766,000	
N005	Naib Qasid	(BPS-03)	15	2,012,000	
S162	Sweeper	(BPS-03)	5	808,000	
A012	TOTAL ALLOWANCES			<u>21,224,000</u>	<u>21,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,764,000</u>	<u>20,849,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,281,000	911,000
A01203	Conveyance Allowance			2,702,000	2,533,000
A01207	Washing Allowance			43,000	28,000
A01208	Dress Allowance			34,000	86,000
A0120D	Integrated Allowance			76,000	76,000
A0120E	Housing Subsidy Allowance			1,101,000	821,000
A01217	Medical Allowance			1,602,000	1,522,000
A0121T	Adhoc Relief Allowance 2013			530,000	471,000
A01224	Entertainment Allowance			8,000	8,000
A01226	Computer Allowance			19,000	50,000
A01228	Orderly Allowance			1,000	126,000
A0122C	Adhoc Relief Allowance - 2015			504,000	500,000
A0122M	Adhoc Relief Allowance 2016			1,898,000	1,898,000
A0122N	Special Conveyance Allowance to Disabled Employees			62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017			2,922,000	2,287,000
A01233	Unattractive Area Allowance				<u>32,000</u>
001	Unattractive Area Allowance				32,000
A01238	Charge allowance			1,000	

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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, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,000,000	4,600,000	
A0123G	Ad-hoc Relief Allowance-2018		2,905,000	2,287,000	
A0123P	Ad-hoc Relief Allowance 2019			2,500,000	
A01243	Special travelling allowance			36,000	
A01270	Other		<u>60,000</u>		
089	M.Phil Allowance		60,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>460,000</u>	<u>410,000</u>	
A01271	Overtime Allowance		35,000	50,000	
A01274	Medical Charges		<u>110,000</u>	<u>110,000</u>	
001	Medical Charges		110,000	110,000	
A01278	Leave Salary		<u>315,000</u>	<u>250,000</u>	
001	Leave Salary		315,000	250,000	
A03	TOTAL OPERATING EXPENSES		<u>10,220,000</u>	<u>12,520,000</u>	
A032	TOTAL COMMUNICATIONS		<u>820,000</u>	<u>1,100,000</u>	
A03201	Postage and Telegraph		110,000	150,000	
A03202	Telephone and Trunk Call		700,000	750,000	
A03205	Courier and pilot service		10,000	200,000	
A033	TOTAL UTILITIES		<u>2,265,000</u>	<u>2,815,000</u>	
A03301	Gas		900,000	1,350,000	
A03302	Water		15,000	15,000	
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	
001	Electricity		1,000,000	1,000,000	
A03304	Hot and Cold Weather Charges		350,000	450,000	
A036	TOTAL MOTOR VEHICLES		<u>90,000</u>	<u>100,000</u>	
A03603	Registration		90,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,565,000</u>	<u>4,670,000</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, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,200,000</u>	
001 Travelling Allowance			1,500,000	2,200,000	
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	
001 Transportation of Goods			30,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,400,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	
001 Conveyance Charges			10,000	15,000	
A03809 CNG Charges (Govt)			25,000	25,000	
A039 TOTAL GENERAL			<u>3,480,000</u>	<u>3,835,000</u>	
A03901 Stationery			<u>450,000</u>	<u>550,000</u>	
001 Stationery			450,000	550,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			60,000	100,000	
A03906 Uniforms and Protective Clothing			60,000	60,000	
A03907 Advertising & Publicity			<u>10,000</u>	<u>25,000</u>	
001 Advertising and Publicity			10,000	25,000	
A03914 Secret service expenditure			2,400,000	2,400,000	
A03970 Others			<u>400,000</u>	<u>600,000</u>	
001 Others			400,000	600,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>800,000</u>	
A061	TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>	
A06103	Cash awards		300,000	300,000	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>500,000</u>	
A06301	Entertainments & Gifts		200,000	500,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,501,000</u>	<u>2,601,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	
A09201	Hardware		<u>1,000,000</u>	<u>1,000,000</u>	
001	Hardware		1,000,000	1,000,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	
A09501	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>1,000,000</u>	<u>100,000</u>	
001	Plant and Machinery		1,000,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and fixtures		<u>1,500,000</u>	<u>1,500,000</u>	
001	Furniture & Fixture		1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,110,000</u>	<u>1,450,000</u>	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>800,000</u>	
A13001 Transport			<u>700,000</u>	<u>800,000</u>	
001 Transport			700,000	800,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>450,000</u>	
A13101 Machinery and Equipment			<u>300,000</u>	<u>450,000</u>	
001 Machinery and Equipment			300,000	450,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			110,000	200,000	
Commissioner Hazara Division			66,352,000	63,204,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,171,000</u>	<u>35,154,600</u>	
A011	TOTAL PAY	74	<u>19,872,000</u>	<u>18,343,600</u>	
A011-1	TOTAL PAY OF OFFICERS	23	<u>10,300,000</u>	<u>9,064,500</u>	
A01101	Total Basic Pay Of Officer	23	<u>10,280,000</u>	<u>9,050,000</u>	
C073	Commissioner (BPS-20)	1	1,702,000		
A011	Additional Commissioner (BPS-19)	1	1,092,000		
S017	Secretary To Commissioner (BPS-18)	1	610,000		
A075	Assistant To Commissioner (BPS-17)	2	1,204,000		
P075	Private Secretary (BPS-17)	1	656,000		
S166	Superintendent (BPS-17)	1	608,000		
A007	Accounts Officer (BPS-16)	1	214,000		
A057	Assistant (BPS-16)	10	2,732,000		
C082	Computer Operator (BPS-16)	2	318,000		
I056	Inspector of Stamp (BPS-16)	1	562,000		
S061	Senior Scale Stenographer (BPS-16)	2	582,000		
A01103	Special Pay			13,500	
A01105	Qualification Pay		20,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	51	<u>9,572,000</u>	<u>9,279,100</u>	
A01151	Total Basic Pay Other Staff	51	<u>9,572,000</u>	<u>9,279,100</u>	
H111	Head Vernicular Clerk (Revenue) (BPS-15)	1	258,000		
R090	Reader/Naib Tehsildar (BPS-15)	1	198,000		
J024	Junior Scale Stenographer (BPS-14)	2	332,000		
S035	Senior Clerk (BPS-14)	1	280,000		
J013	Junior Clerk (BPS-11)	10	2,524,000		
R010	Reader (BPS-07)	1	152,000		

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
C095	Cook	(BPS-06)	1	188,000	
D112	Driver	(BPS-06)	5	1,120,000	
W001	Waiter	(BPS-06)	2	388,000	
C057	Chowkidar	(BPS-03)	4	622,000	
M010	Mali	(BPS-03)	4	526,000	
N005	Naib Qasid	(BPS-03)	16	2,488,000	
S162	Sweeper	(BPS-03)	3	496,000	
A012	TOTAL ALLOWANCES			<u>17,299,000</u>	<u>16,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,612,000</u>	<u>16,589,000</u>
A01201	Senior Post Allowance			20,000	15,000
A01202	House Rent Allowance			1,800,000	1,550,000
A01203	Conveyance Allowance			2,500,000	2,150,000
A01207	Washing Allowance			20,000	24,000
A01208	Dress Allowance			25,000	20,000
A0120D	Integrated Allowance			85,000	83,000
A01217	Medical Allowance			1,500,000	1,300,000
A0121T	Adhoc Relief Allowance 2013			500,000	370,000
A01224	Entertainment Allowance			9,000	13,000
A01226	Computer Allowance			16,000	20,000
A01228	Orderly Allowance			144,000	168,000
A01229	Special compensatory allowance			45,000	
A0122C	Adhoc Relief Allowance - 2015			350,000	258,000
A0122M	Adhoc Relief Allowance 2016			1,500,000	1,440,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000
A0122Y	Ad-hoc Relief Allowance 2017			2,049,000	1,900,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,000,000	3,880,000
A0123G	Ad-hoc Relief Allowance-2018			2,049,000	1,900,000
A0123P	Ad-hoc Relief Allowance 2019				1,450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>687,000</u>	<u>222,000</u>
A01271	Overtime Allowance			1,000	1,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
A01272	Night duty allowance		51,000	41,000	
A01274	Medical Charges		<u>110,000</u>	<u>80,000</u>	
001	Medical Charges		110,000	80,000	
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	
001	Leave Salary		525,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>9,670,000</u>	<u>12,555,000</u>	
A032	TOTAL COMMUNICATIONS		<u>720,000</u>	<u>830,000</u>	
A03201	Postage and Telegraph		60,000	120,000	
A03202	Telephone and Trunk Call		650,000	700,000	
A03205	Courier and pilot service		10,000	10,000	
A033	TOTAL UTILITIES		<u>1,760,000</u>	<u>2,960,000</u>	
A03301	Gas		10,000	110,000	
A03302	Water		50,000	50,000	
A03303	Electricity		<u>1,500,000</u>	<u>2,600,000</u>	
001	Electricity		1,500,000	2,600,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,020,000</u>	<u>5,130,000</u>	
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,900,000</u>	
001	Travelling Allowance		1,500,000	1,900,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods		10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,500,000</u>	<u>3,200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		2,500,000	3,200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	
001	Conveyance Charges		10,000	20,000	
A039	TOTAL GENERAL		<u>3,170,000</u>	<u>3,635,000</u>	
A03901	Stationery		<u>300,000</u>	<u>350,000</u>	
001	Stationery		300,000	350,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
A03902	Printing and Publication		<u>30,000</u>	<u>100,000</u>	
001	Printing and publication		30,000	100,000	
A03905	Newspapers Periodicals and Books		45,000	160,000	
A03906	Uniforms and Protective Clothing		20,000	25,000	
A03907	Advertising & Publicity		<u>25,000</u>	<u>150,000</u>	
001	Advertising and Publicity		25,000	150,000	
A03914	Secret service expenditure		2,400,000	2,400,000	
A03970	Others		<u>350,000</u>	<u>450,000</u>	
001	Others		350,000	450,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>	
A061	TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>	
A06103	Cash awards		300,000	300,000	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>	
A06301	Entertainments & Gifts		200,000	200,000	
A09	TOTAL PHYSICAL ASSETS		<u>151,000</u>	<u>261,000</u>	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>260,000</u>	
A09701	Furniture and fixtures		<u>150,000</u>	<u>260,000</u>	
001	Furniture & Fixture		150,000	260,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>1,050,000</u>	
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>450,000</u>	
A13001	Transport		<u>350,000</u>	<u>450,000</u>	
001	Transport		350,000	450,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>500,000</u>	
A13101	Machinery and Equipment		<u>500,000</u>	<u>500,000</u>	
001	Machinery and Equipment		500,000	500,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		50,000	100,000	
Commissioner Bannu Division			49,393,000	49,522,600	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
DI4353	Commissioner D I Khan Division				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,750,000</u>	<u>35,917,500</u>	
A011	TOTAL PAY		<u>23,272,000</u>	<u>17,489,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>11,262,000</u>	<u>7,001,000</u>	
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>11,235,000</u>	<u>6,983,000</u>	
C073	Commissioner (BPS-20)	1	1,678,000		
A011	Additional Commissioner (BPS-19)	1	1,180,000		
S017	Secretary To Commissioner (BPS-18)	1	934,000		
A075	Assistant To Commissioner (BPS-17)	2	844,000		
P075	Private Secretary (BPS-17)	1	463,000		
S166	Superintendent (BPS-17)	1	481,000		
A007	Accounts Officer (BPS-16)	1	445,000		
A057	Assistant (BPS-16)	10	3,328,000		
C082	Computer Operator (BPS-16)	3	948,000		
I056	Inspector of Stamp (BPS-16)	1	395,000		
S061	Senior Scale Stenographer (BPS-16)	2	539,000		
A01105	Qualification Pay		27,000	18,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,010,000</u>	<u>10,488,000</u>	
A01151	Total Basic Pay Other Staff	<u>51</u>	<u>12,010,000</u>	<u>10,488,000</u>	
H111	Head Vernicular Clerk (Revenue) (BPS-15)	1	464,000		
R010	Reader (BPS-15)	1	351,000		
R090	Reader/Naib Tehsildar (BPS-15)	1	562,000		
J024	Junior Scale Stenographer (BPS-14)	1	292,000		
S035	Senior Clerk (BPS-14)	1	461,000		
J013	Junior Clerk (BPS-11)	9	2,636,000		
M066	Moharrir (BPS-07)	1	366,000		

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)						
DI4353	Commissioner D I Khan Division						
C095	Cook	(BPS-06)	2		382,000		
D112	Driver	(BPS-06)	5		1,219,000		
W001	Waiter	(BPS-06)	1		201,000		
C057	Chowkidar	(BPS-03)	5		840,000		
M010	Mali	(BPS-03)	4		776,000		
N005	Naib Qasid	(BPS-03)	16		2,820,000		
S162	Sweeper	(BPS-03)	3		640,000		
A012	TOTAL ALLOWANCES				<u>18,478,000</u>	<u>18,428,500</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,068,000</u>	<u>18,058,500</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,791,000	1,633,000	
A01203	Conveyance Allowance				2,495,000	1,700,000	
A01207	Washing Allowance				21,000	17,000	
A01208	Dress Allowance				17,000	17,000	
A0120D	Integrated Allowance				85,000	87,000	
A01217	Medical Allowance				1,500,000	1,200,000	
A0121T	Adhoc Relief Allowance 2013				829,000	336,000	
A0121Z	Adhoc Relief Allowance-2014				5,000		
A01224	Entertainment Allowance				8,000	7,000	
A01226	Computer Allowance				57,000	54,000	
A01228	Orderly Allowance				144,000	168,000	
A01229	Special compensatory allowance				960,000		
A0122C	Adhoc Relief Allowance - 2015				474,000	242,000	
A0122M	Adhoc Relief Allowance 2016				1,783,000	1,300,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,408,000	1,745,000	
A01233	Unattractive Area Allowance					<u>14,500</u>	
001	Unattractive Area Allowance					14,500	
A01236	Deputation Allowance				68,000	72,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,000,000	5,906,000	
A0123G	Ad-hoc Relief Allowance-2018				2,408,000	1,745,000	
A0123P	Ad-hoc Relief Allowance 2019					1,800,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>410,000</u>	<u>370,000</u>	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
DI4353	Commissioner D I Khan Division				
A01274	Medical Charges		<u>110,000</u>	<u>100,000</u>	
001	Medical Charges		110,000	100,000	
A01278	Leave Salary		<u>300,000</u>	<u>270,000</u>	
001	Leave Salary		300,000	270,000	
A03	TOTAL OPERATING EXPENSES		<u>9,248,000</u>	<u>20,988,000</u>	
A032	TOTAL COMMUNICATIONS		<u>675,000</u>	<u>825,000</u>	
A03201	Postage and Telegraph		60,000	60,000	
A03202	Telephone and Trunk Call		600,000	750,000	
A03205	Courier and pilot service		15,000	15,000	
A033	TOTAL UTILITIES		<u>1,650,000</u>	<u>1,950,000</u>	
A03301	Gas		500,000	500,000	
A03303	Electricity		<u>950,000</u>	<u>1,150,000</u>	
001	Electricity		950,000	1,150,000	
A03304	Hot and Cold Weather Charges		200,000	300,000	
A036	TOTAL MOTOR VEHICLES		<u>43,000</u>	<u>43,000</u>	
A03603	Registration		43,000	43,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,585,000</u>	<u>4,260,000</u>	
A03805	Travelling Allowance		<u>1,300,000</u>	<u>1,750,000</u>	
001	Travelling Allowance		1,300,000	1,750,000	
A03806	Transportation of Goods		<u>75,000</u>	<u>100,000</u>	
001	Transportation of Goods		75,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,200,000</u>	<u>2,400,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		2,200,000	2,400,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A039 TOTAL GENERAL			<u>3,295,000</u>	<u>13,910,000</u>	
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	
001 Stationery			300,000	400,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			50,000	100,000	
A03906 Uniforms and Protective Clothing			45,000	60,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	
001 Advertising and Publicity			50,000	150,000	
A03914 Secret service expenditure			2,400,000	2,400,000	
A03970 Others			<u>350,000</u>	<u>10,700,000</u>	
001 Others			350,000	10,700,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,118,000</u>	<u>1,094,000</u>	
A041 TOTAL PENSION			<u>1,118,000</u>	<u>1,094,000</u>	
A04114 Superannuation Encashment of L.P.R			1,118,000	1,094,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			300,000	600,000	
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	
A06103 Cash awards			300,000	300,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	
A06301 Entertainments & Gifts			200,000	200,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>688,000</u>	<u>800,000</u>	
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	
A13001 Transport			<u>350,000</u>	<u>350,000</u>	
001 Transport			350,000	350,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>225,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>225,000</u>	<u>300,000</u>	
001 Machinery and Equipment			225,000	300,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>113,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			113,000	150,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
DI4353	Commissioner D I Khan Division				
Commissioner D I Khan Division			53,607,000	59,902,500	

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,783,000</u>	<u>35,438,000</u>	
A011	TOTAL PAY	75	<u>23,131,000</u>	<u>18,841,000</u>	
A011-1	TOTAL PAY OF OFFICERS	23	<u>12,784,000</u>	<u>10,140,000</u>	
A01101	Total Basic Pay Of Officer	23	<u>12,701,000</u>	<u>10,000,000</u>	
C073	Commissioner (BPS-20)	1	1,648,000		
A011	Additional Commissioner (BPS-19)	1	1,242,000		
S017	Secretary To Commissioner (BPS-18)	1	850,000		
A075	Assistant To Commissioner (BPS-17)	2	1,495,000		
P075	Private Secretary (BPS-17)	1	872,000		
S166	Superintendent (BPS-17)	1	458,000		
A007	Accounts Officer (BPS-16)	1	946,000		
A057	Assistant (BPS-16)	10	3,668,000		
C082	Computer Operator (BPS-16)	2	582,000		
I056	Inspector of Stamp (BPS-16)	1	346,000		
S061	Senior Scale Stenographer (BPS-16)	2	594,000		
A01102	Personal pay		53,000	104,000	
A01103	Special Pay			24,000	
A01105	Qualification Pay		30,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF	52	<u>10,347,000</u>	<u>8,701,000</u>	
A01151	Total Basic Pay Other Staff	52	<u>10,339,000</u>	<u>8,700,000</u>	
H111	Head Vernicular Clerk (Revenue) (BPS-15)	1	282,000		
R010	Reader (BPS-15)	1	300,000		
R090	Reader/Naib Tehsildar (BPS-15)	1	330,000		
J024	Junior Scale Stenographer (BPS-14)	2	431,000		
S035	Senior Clerk (BPS-14)	1	280,000		

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
J013	Junior Clerk	(BPS-11)	9	2,246,000	
M066	Moharrir	(BPS-07)	1	152,000	
C095	Cook	(BPS-06)	1	188,000	
D112	Driver	(BPS-06)	5	940,000	
W001	Waiter	(BPS-06)	2	358,000	
C057	Chowkidar	(BPS-03)	5	808,000	
M010	Mali	(BPS-03)	4	658,000	
N005	Naib Qasid	(BPS-03)	16	2,872,000	
S162	Sweeper	(BPS-03)	3	494,000	
A01153	Special Pay			8,000	1,000
A012	TOTAL ALLOWANCES			<u>19,652,000</u>	<u>16,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,097,000</u>	<u>15,866,000</u>
A01201	Senior Post Allowance			24,000	15,000
A01202	House Rent Allowance			2,175,000	1,460,000
A01203	Conveyance Allowance			3,000,000	2,200,000
A01207	Washing Allowance			24,000	23,000
A01208	Dress Allowance			24,000	23,000
A0120D	Integrated Allowance			92,000	76,000
A01217	Medical Allowance			1,600,000	1,270,000
A0121T	Adhoc Relief Allowance 2013			700,000	374,000
A01224	Entertainment Allowance			15,000	7,000
A01226	Computer Allowance			42,000	18,000
A01228	Orderly Allowance			200,000	168,000
A01229	Special compensatory allowance			50,000	
A0122C	Adhoc Relief Allowance - 2015			500,000	259,000
A0122M	Adhoc Relief Allowance 2016			1,800,000	1,405,000
A0122N	Special Conveyance Allowance to Disabled Employees				48,000
A0122Y	Ad-hoc Relief Allowance 2017			2,386,000	1,848,000
A01236	Deputation Allowance			78,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,000,000	2,777,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
A0123G	Ad-hoc Relief Allowance-2018		2,387,000	1,854,000	
A0123P	Ad-hoc Relief Allowance 2019			2,040,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>555,000</u>	<u>731,000</u>	
A01271	Overtime Allowance		45,000	1,000	
A01274	Medical Charges		<u>110,000</u>	<u>630,000</u>	
001	Medical Charges		110,000	630,000	
A01278	Leave Salary		<u>400,000</u>	<u>100,000</u>	
001	Leave Salary		400,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>7,124,000</u>	<u>12,981,000</u>	
A032	TOTAL COMMUNICATIONS		<u>405,000</u>	<u>431,000</u>	
A03201	Postage and Telegraph		100,000	130,000	
A03202	Telephone and Trunk Call		300,000	300,000	
A03205	Courier and pilot service		5,000	1,000	
A033	TOTAL UTILITIES		<u>1,688,000</u>	<u>2,569,000</u>	
A03301	Gas		300,000	50,000	
A03302	Water		18,000	18,000	
A03303	Electricity		<u>1,300,000</u>	<u>2,500,000</u>	
001	Electricity		1,300,000	2,500,000	
A03304	Hot and Cold Weather Charges		70,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,860,000</u>	<u>2,800,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>800,000</u>	
001	Travelling Allowance		400,000	800,000	
A03806	Transportation of Goods		<u>40,000</u>	<u>20,000</u>	
001	Transportation of Goods		40,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,250,000</u>	<u>1,800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,250,000	1,800,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	
001	Conveyance Charges		20,000	30,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A03809 CNG Charges (Govt)			150,000	150,000	
A039 TOTAL GENERAL			<u>3,171,000</u>	<u>7,181,000</u>	
A03901 Stationery			<u>300,000</u>	<u>350,000</u>	
001 Stationery			300,000	350,000	
A03902 Printing and Publication			<u>80,000</u>	<u>40,000</u>	
001 Printing and publication			80,000	40,000	
A03905 Newspapers Periodicals and Books			35,000	35,000	
A03906 Uniforms and Protective Clothing			40,000	40,000	
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	
001 Advertising and Publicity			16,000	16,000	
A03914 Secret service expenditure			2,400,000	2,400,000	
A03970 Others			<u>300,000</u>	<u>4,300,000</u>	
001 Others			300,000	4,300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>300,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	300,000	
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	
A06103 Cash awards			300,000	300,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
A06301	Entertainments & Gifts		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>450,000</u>	
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>250,000</u>	
A13001	Transport		<u>300,000</u>	<u>250,000</u>	
001	Transport		300,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	
001	Machinery and Equipment		150,000	150,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		50,000	50,000	
Commissioner Kohat Division			54,907,000	49,670,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,233,000</u>	<u>45,969,000</u>	
A011 TOTAL PAY	99		<u>27,936,000</u>	<u>23,314,000</u>	
A011-1 TOTAL PAY OF OFFICERS	24		<u>12,826,000</u>	<u>9,589,000</u>	
A01101 Total Basic Pay Of Officer	<u>24</u>		<u>12,796,000</u>	<u>9,547,000</u>	
C073 Commissioner (BPS-20)	1		1,462,000		
A011 Additional Commissioner (BPS-19)	1		1,328,000		
S017 Secretary To Commissioner (BPS-18)	1		728,000		
A075 Assistant To Commissioner (BPS-17)	2		1,330,000		
P075 Private Secretary (BPS-17)	1		665,000		
S166 Superintendent (BPS-17)	1		804,000		
A007 Accounts Officer (BPS-16)	1		335,000		
A057 Assistant (BPS-16)	10		3,750,000		
C011 Care Taker (BPS-16)	1		408,000		
C082 Computer Operator (BPS-16)	2		669,000		
I056 Inspector of Stamp (BPS-16)	1		648,000		
S061 Senior Scale Stenographer (BPS-16)	2		669,000		
A01103 Special Pay			16,000	1,000	
A01105 Qualification Pay			12,000	40,000	
A01150 Others			<u>2,000</u>	<u>1,000</u>	
001 Others			2,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	75		<u>15,110,000</u>	<u>13,725,000</u>	
A01151 Total Basic Pay Other Staff	<u>75</u>		<u>15,110,000</u>	<u>13,725,000</u>	
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1		222,000		
R010 Reader (BPS-15)	1		222,000		
R090 Reader/Naib Tehsildar (BPS-15)	1		222,000		
J024 Junior Scale Stenographer (BPS-14)	2		500,000		

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				

MR4392 Commissioner Mardan Division

S035	Senior Clerk	(BPS-14)	4	1,579,000	
C011	Care Taker	(BPS-12)	1	223,000	
J013	Junior Clerk	(BPS-11)	8	1,807,000	
E019	Electrician	(BPS-08)	1	216,000	
T019	Telephone Operator	(BPS-08)	3	648,000	
C095	Cook	(BPS-06)	3	569,000	
D112	Driver	(BPS-06)	5	1,183,000	
P047	Plumber	(BPS-06)	1	194,000	
W001	Waiter	(BPS-06)	6	1,131,000	
C057	Chowkidar	(BPS-03)	6	1,048,000	
D060	Dhobi	(BPS-03)	1	162,000	
D076	Dishwasher	(BPS-03)	2	322,000	
F001	Farash	(BPS-03)	1	162,000	
M010	Mali	(BPS-03)	7	1,111,000	
N005	Naib Qasid	(BPS-03)	16	2,801,000	
S162	Sweeper	(BPS-03)	5	788,000	
A012	TOTAL ALLOWANCES			<u>20,297,000</u>	<u>22,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,637,000</u>	<u>20,545,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,291,000	2,009,000
A01203	Conveyance Allowance			2,953,000	2,703,000
A01207	Washing Allowance			49,000	43,000
A01208	Dress Allowance			40,000	34,000
A0120D	Integrated Allowance			86,000	86,000
A01217	Medical Allowance			1,948,000	1,717,000
A0121T	Adhoc Relief Allowance 2013			618,000	473,000
A01224	Entertainment Allowance			14,000	7,000
A01226	Computer Allowance			38,000	11,000
A01228	Orderly Allowance			144,000	168,000
A0122C	Adhoc Relief Allowance - 2015			463,000	332,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
A0122M	Adhoc Relief Allowance 2016		2,185,000	1,758,000	
A0122N	Special Conveyance Allowance to Disabled Employees		10,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,891,000	2,332,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,000,000	3,801,000	
A0123G	Ad-hoc Relief Allowance-2018		2,892,000	2,360,000	
A0123P	Ad-hoc Relief Allowance 2019			2,660,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>660,000</u>	<u>2,110,000</u>	
A01271	Overtime Allowance		50,000	30,000	
A01274	Medical Charges		<u>110,000</u>	<u>1,580,000</u>	
001	Medical Charges		110,000	1,580,000	
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	
001	Leave Salary		500,000	500,000	
A03	TOTAL OPERATING EXPENSES		<u>10,555,000</u>	<u>11,486,000</u>	
A032	TOTAL COMMUNICATIONS		<u>816,000</u>	<u>846,000</u>	
A03201	Postage and Telegraph		60,000	90,000	
A03202	Telephone and Trunk Call		750,000	750,000	
A03205	Courier and pilot service		6,000	6,000	
A033	TOTAL UTILITIES		<u>2,300,000</u>	<u>2,700,000</u>	
A03301	Gas		600,000	600,000	
A03303	Electricity		<u>1,500,000</u>	<u>1,900,000</u>	
001	Electricity		1,500,000	1,900,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
A036	TOTAL MOTOR VEHICLES		<u>150,000</u>	<u>50,000</u>	
A03603	Registration		150,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,875,000</u>	<u>4,026,000</u>	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
A03805	Travelling Allowance		<u>1,300,000</u>	<u>1,300,000</u>	
001	Travelling Allowance		1,300,000	1,300,000	
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	
001	Transportation of Goods		15,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,400,000</u>	<u>2,700,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		2,400,000	2,700,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
A03809	CNG Charges (Govt)		150,000	1,000	
A039	TOTAL GENERAL		<u>3,414,000</u>	<u>3,864,000</u>	
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	
001	Stationery		350,000	350,000	
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	
001	Printing and publication		150,000	150,000	
A03905	Newspapers Periodicals and Books		50,000	50,000	
A03906	Uniforms and Protective Clothing		70,000	70,000	
A03907	Advertising & Publicity		<u>29,000</u>	<u>29,000</u>	
001	Advertising and Publicity		29,000	29,000	
A03914	Secret service expenditure		2,400,000	2,400,000	
A03917	Law Charges		15,000	15,000	
A03970	Others		<u>350,000</u>	<u>800,000</u>	
001	Others		350,000	800,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,114,000</u>	<u>806,100</u>	
A041	TOTAL PENSION		<u>1,114,000</u>	<u>806,100</u>	
A04114	Superannuation Encashment of L.P.R		1,114,000	806,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>550,000</u>	
A061	TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>	
A06103	Cash awards		300,000	300,000	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>	
A06301	Entertainments & Gifts		200,000	250,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	
A09501	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>900,000</u>	
A130	TOTAL TRANSPORT		<u>450,000</u>	<u>450,000</u>	
A13001	Transport		<u>450,000</u>	<u>450,000</u>	
001	Transport		450,000	450,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>350,000</u>	
A13101	Machinery and Equipment		<u>350,000</u>	<u>350,000</u>	
001	Machinery and Equipment		350,000	350,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		100,000	100,000	
Commissioner Mardan Division			62,304,000	59,714,100	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)						
PR5183	Commissioner Peshawar Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,757,000</u>	<u>46,438,300</u>	
A011	TOTAL PAY		<u>79</u>		<u>25,758,000</u>	<u>23,802,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>		<u>13,112,000</u>	<u>12,956,000</u>	
A01101	Total Basic Pay Of Officer		<u>23</u>		<u>13,086,000</u>	<u>12,914,000</u>	
C394	Commissioner (Floating 20/21)	(BPS-20)	1		1,444,000		
A011	Additional Commissioner	(BPS-19)	1		1,182,000		
S017	Secretary To Commissioner	(BPS-18)	1		1,000,000		
A075	Assistant To Commissioner	(BPS-17)	2		1,144,000		
P075	Private Secretary	(BPS-17)	1		512,000		
S166	Superintendent	(BPS-17)	1		752,000		
A007	Accounts Officer	(BPS-16)	1		682,000		
A057	Assistant	(BPS-16)	10		4,584,000		
C082	Computer Operator	(BPS-16)	2		402,000		
I056	Inspector of Stamp	(BPS-16)	1		622,000		
S061	Senior Scale Stenographer	(BPS-16)	2		762,000		
A01102	Personal pay				6,000	6,000	
A01103	Special Pay				8,000	24,000	
A01105	Qualification Pay				12,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>56</u>		<u>12,646,000</u>	<u>10,846,000</u>	
A01151	Total Basic Pay Other Staff		<u>56</u>		<u>12,613,000</u>	<u>10,813,000</u>	
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1		258,000		
R010	Reader	(BPS-15)	1		618,000		
R090	Reader/Naib Tehsildar	(BPS-15)	1		378,000		
J024	Junior Scale Stenographer	(BPS-14)	2		752,000		
S035	Senior Clerk	(BPS-14)	5		1,206,000		

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)						
PR5183	Commissioner Peshawar Division						
J013	Junior Clerk	(BPS-11)	10		2,524,000		
C095	Cook	(BPS-06)	1		248,000		
D112	Driver	(BPS-06)	5		1,000,000		
W001	Waiter	(BPS-06)	2		436,000		
C057	Chowkidar	(BPS-03)	4		682,000		
M010	Mali	(BPS-03)	4		682,000		
N005	Naib Qasid	(BPS-03)	16		3,088,000		
S162	Sweeper	(BPS-03)	3		616,000		
W001	Waiter	(Martyred)	1		125,000		
A01152	Personal pay				33,000	33,000	
A012	TOTAL ALLOWANCES				<u>22,999,000</u>	<u>22,636,300</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,249,000</u>	<u>22,198,300</u>	
A01201	Senior Post Allowance				16,000	16,000	
A01202	House Rent Allowance				2,859,000	2,859,000	
A01203	Conveyance Allowance				2,534,000	2,534,000	
A01207	Washing Allowance				15,000	82,000	
A01208	Dress Allowance				5,000	79,000	
A0120D	Integrated Allowance				100,000	79,000	
A0120E	Housing Subsidy Allowance				1,056,000	856,000	
A01217	Medical Allowance				2,072,000	1,472,000	
A0121A	Ad - hoc Allowance - 2011					300	
A0121Q	Audit and Accounts Allowance				80,000	1,000	
A0121T	Adhoc Relief Allowance 2013				619,000	619,000	
A0121Z	Adhoc Relief Allowance-2014					4,000	
A01224	Entertainment Allowance				16,000	7,000	
A01226	Computer Allowance				38,000	5,000	
A01228	Orderly Allowance				200,000	84,000	
A0122C	Adhoc Relief Allowance - 2015				610,000	310,000	
A0122M	Adhoc Relief Allowance 2016				2,561,000	1,961,000	
A0122N	Special Conveyance Allowance to Disabled Employees					108,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,714,000	2,414,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
PR5183	Commissioner Peshawar Division				
A01236	Deputation Allowance		88,000	1,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,000,000	4,254,000	
A0123G	Ad-hoc Relief Allowance-2018		2,666,000	2,666,000	
A0123P	Ad-hoc Relief Allowance 2019			1,787,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>750,000</u>	<u>438,000</u>	
A01271	Overtime Allowance		10,000	10,000	
A01273	Honoraria			8,000	
A01274	Medical Charges		<u>110,000</u>	<u>220,000</u>	
001	Medical Charges		110,000	220,000	
A01278	Leave Salary		<u>630,000</u>	<u>200,000</u>	
001	Leave Salary		630,000	200,000	
A03	TOTAL OPERATING EXPENSES		<u>8,821,000</u>	<u>13,197,000</u>	
A032	TOTAL COMMUNICATIONS		<u>465,000</u>	<u>605,000</u>	
A03201	Postage and Telegraph		60,000	100,000	
A03202	Telephone and Trunk Call		400,000	500,000	
A03205	Courier and pilot service		5,000	5,000	
A033	TOTAL UTILITIES		<u>2,280,000</u>	<u>2,630,000</u>	
A03301	Gas		600,000	750,000	
A03303	Electricity		<u>1,600,000</u>	<u>1,800,000</u>	
001	Electricity		1,600,000	1,800,000	
A03304	Hot and Cold Weather Charges		80,000	80,000	
A036	TOTAL MOTOR VEHICLES		<u>26,000</u>	<u>26,000</u>	
A03603	Registration		26,000	26,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,750,000</u>	<u>3,721,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	
001	Travelling Allowance		400,000	400,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
PR5183	Commissioner Peshawar Division				
A03806	Transportation of Goods		<u>20,000</u>	<u>1,000</u>	
001	Transportation of Goods		20,000	1,000	
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle		<u>2,200,000</u>	<u>3,200,000</u>	
001	POL Charges A. planes H.coptors S.cars for Generator		2,200,000	3,200,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	
001	Conveyance Charges		30,000	40,000	
A03809	CNG Charges (Govt)		100,000	80,000	
A039	TOTAL GENERAL		<u>3,300,000</u>	<u>6,215,000</u>	
A03901	Stationery		<u>300,000</u>	<u>400,000</u>	
001	Stationery		300,000	400,000	
A03902	Printing and Publication		<u>150,000</u>	<u>250,000</u>	
001	Printing and publication		150,000	250,000	
A03905	Newspapers Periodicals and Books		30,000	60,000	
A03906	Uniforms and Protective Clothing		40,000	40,000	
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	
001	Advertising and Publicity		80,000	80,000	
A03914	Secret service expenditure		2,400,000	2,400,000	
A03970	Others		<u>300,000</u>	<u>2,985,000</u>	
001	Others		300,000	2,985,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	200,000	
A06	TOTAL TRANSFERS		<u>600,000</u>	<u>800,000</u>	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A061 TOTAL SCHOLARSHIP			<u>400,000</u>	<u>400,000</u>	
A06103 Cash awards			400,000	400,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>400,000</u>	
A06301 Entertainments & Gifts			200,000	400,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>60,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>60,000</u>	
001 Plant and Machinery			1,000	60,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>920,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>450,000</u>	
A13001 Transport			<u>400,000</u>	<u>450,000</u>	
001 Transport			400,000	450,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>350,000</u>	
A13101 Machinery and Equipment			<u>300,000</u>	<u>350,000</u>	
001 Machinery and Equipment			300,000	350,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>120,000</u>	
A13201 Furniture and Fixture			100,000	120,000	
Commissioner Peshawar Division			61,479,000	61,616,300	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
PR5853	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>500,000,000</u>	<u>300,000,000</u>	
A039	TOTAL GENERAL		<u>500,000,000</u>	<u>300,000,000</u>	
A03970	Others		<u>500,000,000</u>	<u>300,000,000</u>	
037	L.S. at the disposal of F.D.		500,000,000	300,000,000	
	Lumpsum at the Disposal of F.D		500,000,000	300,000,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)						
SW4474	Commissioner Malakand Division at Saidu Sharif Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,493,000</u>	<u>54,032,000</u>	
A011	TOTAL PAY		108		<u>32,214,000</u>	<u>28,649,000</u>	
A011-1	TOTAL PAY OF OFFICERS		33		<u>17,241,000</u>	<u>15,222,000</u>	
A01101	Total Basic Pay Of Officer		<u>33</u>		<u>17,211,000</u>	<u>15,167,000</u>	
C073	Commissioner	(BPS-20)	1		1,271,000		
A011	Additional Commissioner	(BPS-19)	1		993,000		
S017	Secretary To Commissioner	(BPS-18)	1		851,000		
A075	Assistant To Commissioner	(BPS-17)	3		2,024,000		
P075	Private Secretary	(BPS-17)	1		943,000		
S166	Superintendent	(BPS-17)	3		2,208,000		
A007	Accounts Officer	(BPS-16)	1		472,000		
A057	Assistant	(BPS-16)	14		5,441,000		
C082	Computer Operator	(BPS-16)	5		1,453,000		
I056	Inspector of Stamp	(BPS-16)	1		589,000		
S061	Senior Scale Stenographer	(BPS-16)	2		966,000		
A01103	Special Pay				17,000	19,000	
A01105	Qualification Pay				13,000	36,000	
A011-2	TOTAL PAY OF OTHER STAFF		75		<u>14,973,000</u>	<u>13,427,000</u>	
A01151	Total Basic Pay Other Staff		<u>75</u>		<u>14,973,000</u>	<u>13,427,000</u>	
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1		573,000		
R010	Reader	(BPS-15)	1		480,000		
R090	Reader/Naib Tehsildar	(BPS-15)	1		382,000		
J024	Junior Scale Stenographer	(BPS-14)	3		789,000		
S035	Senior Clerk	(BPS-14)	6		1,709,000		

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)						
SW4474	Commissioner Malakand Division at Saidu Sharif Swat						
J013	Junior Clerk	(BPS-11)	17		3,536,000		
C095	Cook	(BPS-06)	1		285,000		
D112	Driver	(BPS-06)	7		1,440,000		
W001	Waiter	(BPS-06)	2		431,000		
D006	Daftari	(BPS-04)	2		435,000		
C057	Chowkidar	(BPS-03)	4		574,000		
M010	Mali	(BPS-03)	4		580,000		
N005	Naib Qasid	(BPS-03)	23		3,254,000		
S162	Sweeper	(BPS-03)	3		505,000		
A012	TOTAL ALLOWANCES				<u>26,279,000</u>	<u>25,383,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,644,000</u>	<u>25,082,000</u>	
A01201	Senior Post Allowance				17,000	1,000	
A01202	House Rent Allowance				2,561,000	2,193,000	
A01203	Conveyance Allowance				3,700,000	3,463,000	
A01207	Washing Allowance				35,000	317,000	
A01208	Dress Allowance				22,000	20,000	
A0120D	Integrated Allowance				139,000	131,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				106,000	33,000	
A01217	Medical Allowance				1,700,000	1,875,000	
A0121T	Adhoc Relief Allowance 2013				776,000	584,000	
A01224	Entertainment Allowance				8,000	8,000	
A01226	Computer Allowance				44,000	75,000	
A01228	Orderly Allowance				158,000	168,000	
A0122C	Adhoc Relief Allowance - 2015				533,000	405,000	
A0122M	Adhoc Relief Allowance 2016				2,534,000	2,131,000	
A0122N	Special Conveyance Allowance to Disbald Employees				50,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,329,000	2,860,000	
A01233	Unattractive Area Allowance				<u>1,594,000</u>	<u>1,456,000</u>	
001	Unattractive Area Allowance				1,594,000	1,456,000	
A01239	Special allowance				<u>10,000</u>	<u>1,000</u>	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
001	Special Allowance		10,000	1,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,000,000	4,018,000	
A0123G	Ad-hoc Relief Allowance-2018		3,328,000	2,860,000	
A0123P	Ad-hoc Relief Allowance 2019			2,447,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>635,000</u>	<u>301,000</u>	
A01274	Medical Charges		<u>110,000</u>	<u>300,000</u>	
001	Medical Charges		110,000	300,000	
A01278	Leave Salary		<u>525,000</u>	<u>1,000</u>	
001	Leave Salary		525,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>13,551,000</u>	<u>17,188,000</u>	
A032	TOTAL COMMUNICATIONS		<u>670,000</u>	<u>930,000</u>	
A03201	Postage and Telegraph		100,000	200,000	
A03202	Telephone and Trunk Call		550,000	700,000	
A03205	Courier and pilot service		20,000	30,000	
A033	TOTAL UTILITIES		<u>4,400,000</u>	<u>4,700,000</u>	
A03301	Gas		600,000	500,000	
A03303	Electricity		<u>1,200,000</u>	<u>1,500,000</u>	
001	Electricity		1,200,000	1,500,000	
A03304	Hot and Cold Weather Charges		2,600,000	2,700,000	
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>2,500,000</u>	
A03603	Registration		15,000	2,500,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,310,000</u>	<u>5,615,000</u>	
A03805	Travelling Allowance		<u>2,700,000</u>	<u>2,900,000</u>	
001	Travelling Allowance		2,700,000	2,900,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle		<u>2,600,000</u>	<u>2,700,000</u>	
001	POL Charges A. planes H.coptors S.cars for Generator		2,600,000	2,700,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	
001	Conveyance Charges		10,000	15,000	
A039	TOTAL GENERAL		<u>3,156,000</u>	<u>3,443,000</u>	
A03901	Stationery		<u>300,000</u>	<u>400,000</u>	
001	Stationery		300,000	400,000	
A03902	Printing and Publication		<u>100,000</u>	<u>120,000</u>	
001	Printing and publication		100,000	120,000	
A03905	Newspapers Periodicals and Books		50,000	50,000	
A03906	Uniforms and Protective Clothing		16,000	33,000	
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	
001	Advertising and Publicity		40,000	40,000	
A03914	Secret service expenditure		2,400,000	2,400,000	
A03970	Others		<u>250,000</u>	<u>400,000</u>	
001	Others		250,000	400,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,800,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,800,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,800,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>750,000</u>	
A061	TOTAL SCHOLARSHIP		<u>300,000</u>	<u>450,000</u>	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A06103	Cash awards		300,000	450,000	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>300,000</u>	
A06301	Entertainments & Gifts		200,000	300,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>300,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>300,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>300,000</u>	
001	Plant and Machinery		1,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>930,000</u>	<u>1,080,000</u>	
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	
A13001	Transport		<u>600,000</u>	<u>600,000</u>	
001	Transport		600,000	600,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>230,000</u>	<u>330,000</u>	
A13101	Machinery and Equipment		<u>230,000</u>	<u>330,000</u>	
001	Machinery and Equipment		230,000	330,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>150,000</u>	
A13201	Furniture and Fixture		100,000	150,000	
Commissioner Malakand Division at Saidu Sharif Swat			76,275,000	73,352,000	

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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, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>134,128,000</u>	<u>120,738,000</u>	
A011	TOTAL PAY	<u>181</u>	<u>70,203,000</u>	<u>55,595,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>84</u>	<u>46,231,000</u>	<u>37,325,000</u>	
A01101	Total Basic Pay Of Officer	<u>84</u>	<u>45,635,000</u>	<u>37,050,000</u>	
S054	Senior Member (BPS-21)	1	1,764,000		
M042	Member (BPS-20)	3	3,184,000		
S014	Secretary (BPS-19)	3	2,240,000		
A166	Audit Officer (BPS-18)	1	620,000		
D052	Deputy Secretary (BPS-18)	3	1,520,000		
A141	Assistant Secretary (BPS-17)	7	5,734,000		
B050	Budget & Accounts Officer (BPS-17)	2	1,353,000		
P075	Private Secretary (BPS-17)	4	2,126,000		
S166	Superintendent (BPS-17)	9	5,894,000		
A057	Assistant (BPS-16)	33	14,454,000		
A168	Auditor (BPS-16)	1	396,000		
A369	Assistant Programmer (BPS-16)	1	527,000		
C082	Computer Operator (BPS-16)	9	2,320,000		
R010	Reader (BPS-16)	3	1,635,000		
S061	Senior Scale Stenographer (BPS-16)	2	738,000		
T084	Tehsildar On Special Duty (BPS-16)	1	527,000		
T017	Tehsildar (Martyred)	1	603,000		
A01102	Personal pay		279,000	115,000	
A01103	Special Pay		167,000	60,000	
A01105	Qualification Pay		150,000	100,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>97</u>	<u>23,972,000</u>	<u>18,270,000</u>	
A01151	Total Basic Pay Other Staff	<u>97</u>	<u>23,735,000</u>	<u>18,200,000</u>	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)						
PR4045	Revenue & Estate Department						
J024	Junior Scale Stenographer	(BPS-14)	8		2,600,000		
S035	Senior Clerk	(BPS-14)	8		2,797,000		
J013	Junior Clerk	(BPS-11)	28		7,298,000		
M066	Moharrir	(BPS-08)	1		269,000		
S396	Senior Driver	(BPS-07)	1		134,000		
D112	Driver	(BPS-06)	8		1,027,000		
Q004	Qasid	(BPS-04)	2		563,000		
C057	Chowkidar	(BPS-03)	2		294,000		
M010	Mali	(BPS-03)	1		163,000		
N005	Naib Qasid	(BPS-03)	30		4,941,000		
S162	Sweeper	(BPS-03)	2		415,000		
S224	Sanitary Worker	(BPS-03)	1		183,000		
D087	District Kanungo	(Martyred)	1		495,000		
N009	Naib Tehsildar	(Martyred)	4		2,556,000		
A01152	Personal pay				207,000	50,000	
A01153	Special Pay				30,000	1,000	
A01155	Qualification Pay					19,000	
A012	TOTAL ALLOWANCES				<u>63,925,000</u>	<u>65,143,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,855,000</u>	<u>64,605,000</u>	
A01201	Senior Post Allowance				52,000	35,000	
A01202	House Rent Allowance				5,907,000	6,290,000	
A01203	Conveyance Allowance				7,015,000	6,100,000	
A01207	Washing Allowance				28,000	25,000	
A01208	Dress Allowance				16,000	11,000	
A0120D	Integrated Allowance				130,000	160,000	
A0120E	Housing Subsidy Allowance				2,904,000	2,150,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				14,701,000	17,000,000	
A01217	Medical Allowance				3,732,000	3,200,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A0121Q Audit and Accounts Allowance				340,000	
A0121T Adhoc Relief Allowance 2013			1,760,000	1,070,000	
A01224 Entertainment Allowance			32,000	30,000	
A01226 Computer Allowance			122,000	110,000	
A01228 Orderly Allowance			450,000	340,000	
A0122C Adhoc Relief Allowance - 2015			1,157,000	800,000	
A0122M Adhoc Relief Allowance 2016			4,746,000	4,400,000	
A0122N Special Conveyance Allowance to Disabled Employees			25,000	100,000	
A0122Y Ad-hoc Relief Allowance 2017			5,776,000	5,350,000	
A01233 Unattractive Area Allowance				<u>4,000</u>	
001 Unattractive Area Allowance				4,000	
A01236 Deputation Allowance			160,000	150,000	
A01238 Charge allowance			150,000	100,000	
A01239 Special allowance			<u>220,000</u>	<u>200,000</u>	
001 Special Allowance			220,000	200,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,500,000	6,800,000	
A0123G Ad-hoc Relief Allowance-2018			6,262,000	5,200,000	
A0123P Ad-hoc Relief Allowance 2019				4,000,000	
A01241 Utility allowance for electricity			750,000	480,000	
A01250 Incentive Allowance			<u>260,000</u>	<u>150,000</u>	
001 Incentive Allowance			260,000	150,000	
A01270 Other				<u>10,000</u>	
001 Others				10,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,070,000</u>	<u>538,000</u>	
A01271 Overtime Allowance			160,000	168,000	
A01274 Medical Charges			<u>110,000</u>	<u>250,000</u>	
001 Medical Charges			110,000	250,000	
A01278 Leave Salary			<u>800,000</u>	<u>120,000</u>	
001 Leave Salary			800,000	120,000	
A03 TOTAL OPERATING EXPENSES			<u>19,893,000</u>	<u>54,436,000</u>	
A032 TOTAL COMMUNICATIONS			<u>1,500,000</u>	<u>2,300,000</u>	
A03201 Postage and Telegraph			300,000	500,000	

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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, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A03202	Telephone and Trunk Call		1,200,000	1,800,000	
A033	TOTAL UTILITIES		<u>200,000</u>	<u>300,000</u>	
A03304	Hot and Cold Weather Charges		200,000	300,000	
A036	TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>300,000</u>	
A03603	Registration		200,000	300,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,678,000</u>	<u>10,096,000</u>	
A03801	Training - domestic		808,000	1,000,000	
A03805	Travelling Allowance		<u>3,200,000</u>	<u>5,000,000</u>	
001	Travelling Allowance		3,200,000	5,000,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>6,000</u>	
001	Transportation of Goods		10,000	6,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,600,000</u>	<u>4,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		2,600,000	4,000,000	
A03808	Conveyance Charges		<u>60,000</u>	<u>90,000</u>	
001	Conveyance Charges		60,000	90,000	
A039	TOTAL GENERAL		<u>11,315,000</u>	<u>41,440,000</u>	
A03901	Stationery		<u>1,500,000</u>	<u>19,000,000</u>	
001	Stationery		1,500,000	19,000,000	
A03902	Printing and Publication		<u>200,000</u>	<u>3,000,000</u>	
001	Printing and publication		200,000	3,000,000	
A03905	Newspapers Periodicals and Books		150,000	200,000	
A03906	Uniforms and Protective Clothing		100,000	175,000	
A03907	Advertising & Publicity		<u>250,000</u>	<u>200,000</u>	
001	Advertising and Publicity		250,000	200,000	
A03917	Law Charges		15,000	15,000	
A03961	Discount on Judicial Stamps		1,500,000	9,150,000	
A03962	Discount on Non Judicial Stamps		7,300,000	9,000,000	
A03970	Others		<u>300,000</u>	<u>700,000</u>	
001	Others		300,000	700,000	

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>3,106,300</u>	
A041	TOTAL PENSION		<u>1,000,000</u>	<u>3,106,300</u>	
A04106	Reimbursement of medical charges to pensioners			106,300	
A04114	Superannuation Encashment of L.P.R		1,000,000	3,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>300,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>300,000</u>	
A06301	Entertainments & Gifts		200,000	300,000	
A09	TOTAL PHYSICAL ASSETS		<u>39,003,000</u>	<u>182,029,600</u>	
A093	TOTAL COMMODITY PURCHASES		<u>39,000,000</u>	<u>180,000,000</u>	
A09306	Cost of State Trading - Other		<u>39,000,000</u>	<u>180,000,000</u>	
001	Cost of State Trading-Other		30,000,000		
003	Provincial Judicial Stamps		9,000,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>70,000</u>	
A09501	Transport		<u>1,000</u>	<u>70,000</u>	
001	Transport		1,000	70,000	

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME 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, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,958,600</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>1,958,600</u>	
001	Plant and Machinery		1,000	1,958,600	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,300,000</u>	<u>1,550,000</u>	
A130	TOTAL TRANSPORT		<u>450,000</u>	<u>500,000</u>	
A13001	Transport		<u>450,000</u>	<u>500,000</u>	
001	Transport		450,000	500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>400,000</u>	
A13101	Machinery and Equipment		<u>350,000</u>	<u>400,000</u>	
001	Machinery and Equipment		350,000	400,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	<u>350,000</u>	
A13201	Furniture and Fixture		250,000	350,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>300,000</u>	
A13701	Hardware		250,000	300,000	
Revenue & Estate Department			196,524,000	362,160,900	

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015403 CENTRALIZED PRINTING AND PUBLISHING

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				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
PR4772	Stationery and Printing (Provincial)				
A03	TOTAL OPERATING EXPENSES		<u>2,357,000</u>		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,000</u>		
A03806	Transportation of Goods		<u>4,000</u>		
001	Transportation of Goods		4,000		
A039	TOTAL GENERAL		<u>2,353,000</u>		
A03942	Cost of Other Stores		<u>2,353,000</u>		
021	Discount on plain paper.		3,000		
022	Plain paper supplied from Stationary Department.		50,000		
023	Cheque books supplied from central stamps stores.		2,300,000		
Stationery and Printing (Provincial)			2,357,000		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,310,000</u>	<u>56,922,000</u>	
A011 TOTAL PAY	92		<u>15,985,000</u>	<u>27,599,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,664,000</u>	<u>5,471,000</u>	
A01101 Total Basic Pay Of Officer				<u>2,471,000</u>	
A01106 Total Pay of contract officer	2		<u>1,664,000</u>	<u>3,000,000</u>	
S075 Settlement Officer (BPS-18)	1		1,167,000		
S179 Settlement Tehsildar (BPS-16)	1		497,000		
A011-2 TOTAL PAY OF OTHER STAFF	90		<u>14,321,000</u>	<u>22,128,000</u>	
A01151 Total Basic Pay Other Staff				<u>9,428,000</u>	
A01156 Total Pay of Contract Staff	<u>90</u>		<u>14,321,000</u>	<u>12,700,000</u>	
N026 Naib Tehsildar Settlement (BPS-14)	1		299,000		
C082 Computer Operator (BPS-12)	8		2,006,000		
F019 Field Kanungo (BPS-11)	4		953,000		
P023 Peshi Kanungo (BPS-11)	1		363,000		
S161 Surveyor (BPS-11)	8		1,414,000		
P017 Patwari (BPS-09)	20		3,355,000		
D105 Draftsman (BPS-07)	1		162,000		
P327 Peshi Moharir (BPS-05)	1		154,000		
D112 Driver (BPS-04)	1		153,000		
C057 Chowkidar (BPS-01)	1		118,000		
I058 Internee (BPS-01)	20		2,303,000		
N005 Naib Qasid (BPS-01)	3		404,000		
N034 Naib Qasid (Jareeb Kash) (BPS-01)	20		2,519,000		
S162 Sweeper (BPS-01)	1		118,000		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A012 TOTAL ALLOWANCES			<u>13,325,000</u>	<u>29,323,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,124,000</u>	<u>29,108,000</u>	
A01202 House Rent Allowance			1,914,000	1,855,000	
A01203 Conveyance Allowance			2,491,000	2,500,000	
A01207 Washing Allowance			5,000	54,000	
A01208 Dress Allowance			6,000	54,000	
A0120D Integrated Allowance			16,000	16,000	
A0120E Housing Subsidy Allowance			96,000	1,000	
A01217 Medical Allowance			1,682,000	16,800,000	
A01218 Fixed contingent/stationary allowance			120,000	121,000	
A0121T Adhoc Relief Allowance 2013			369,000	284,000	
A01226 Computer Allowance			151,000	166,000	
A0122C Adhoc Relief Allowance - 2015			243,000	188,000	
A0122M Adhoc Relief Allowance 2016			1,330,000	1,213,000	
A0122Y Ad-hoc Relief Allowance 2017			1,696,000	1,580,000	
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			600,000	690,000	
A0123G Ad-hoc Relief Allowance-2018			1,585,000	1,580,000	
A0123P Ad-hoc Relief Allowance 2019				1,453,000	
A01270 Other			<u>820,000</u>	<u>551,000</u>	
001 Others			820,000	551,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>215,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>115,000</u>	
001 Medical Charges			1,000	115,000	
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	
001 Leave Salary			200,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>1,263,000</u>	<u>1,602,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>70,000</u>	
A03201 Postage and Telegraph			5,000	10,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A03202 Telephone and Trunk Call			45,000	60,000	
A033 TOTAL UTILITIES			<u>80,000</u>	<u>170,000</u>	
A03301 Gas				50,000	
A03303 Electricity			<u>60,000</u>	<u>100,000</u>	
001 Electricity			60,000	100,000	
A03304 Hot and Cold Weather Charges			20,000	20,000	
A034 TOTAL OCCUPANCY COSTS			<u>414,000</u>	<u>478,000</u>	
A03402 Rent for Office Building			414,000	478,000	
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	
A03603 Registration			3,000	3,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>511,000</u>	<u>671,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	
001 Travelling Allowance			250,000	350,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods			1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>320,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	320,000	
A039 TOTAL GENERAL			<u>205,000</u>	<u>210,000</u>	
A03901 Stationery			<u>110,000</u>	<u>150,000</u>	
001 Stationery			110,000	150,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	
001 Advertising and Publicity			50,000	20,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>185,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	
A13001 Transport			<u>100,000</u>	<u>120,000</u>	
001 Transport			100,000	120,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>65,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>65,000</u>	
001 Machinery and Equipment			50,000	65,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
Settlement Operation District Abbottabad			31,333,000	58,710,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>152,531,600</u>	
A011 TOTAL PAY				<u>74,134,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,792,000</u>	
A01101 Total Basic Pay Of Officer				<u>692,000</u>	
A01106 Total Pay of contract officer				<u>1,100,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>72,342,000</u>	
A01151 Total Basic Pay Other Staff				<u>30,112,000</u>	
A01156 Total Pay of Contract Staff				<u>42,230,000</u>	
A012 TOTAL ALLOWANCES				<u>78,397,600</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>76,934,600</u>	
A01202 House Rent Allowance				3,900,000	
A01203 Conveyance Allowance				4,800,000	
A01207 Washing Allowance				2,000	
A01208 Dress Allowance				600	
A0120D Integrated Allowance				297,000	
A01217 Medical Allowance				3,500,000	
A01218 Fixed contingent/stationary allowance				600,000	
A0121T Adhoc Relief Allowance 2013				696,000	
A0122C Adhoc Relief Allowance - 2015				660,000	
A0122M Adhoc Relief Allowance 2016				3,400,000	
A0122Y Ad-hoc Relief Allowance 2017				4,200,000	
A01233 Unattractive Area Allowance				<u>4,200,000</u>	
001 Unattractive Area Allowance				4,200,000	
A01239 Special allowance				<u>5,700,000</u>	
001 Special Allowance				5,700,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				550,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
CL4253	Settlement Operation District Chitral				
A0123G	Ad-hoc Relief Allowance-2018			4,200,000	
A0123P	Ad-hoc Relief Allowance 2019			3,029,000	
A01270	Other			<u>37,200,000</u>	
001	Others			37,200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,463,000</u>	
A01274	Medical Charges			<u>10,000</u>	
001	Medical Charges			10,000	
A01278	Leave Salary			<u>10,000</u>	
001	Leave Salary			10,000	
A01284	Firewood Allowance			1,443,000	
A03	TOTAL OPERATING EXPENSES			<u>5,148,000</u>	
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	
A03201	Postage and Telegraph			170,000	
A03202	Telephone and Trunk Call			50,000	
A033	TOTAL UTILITIES			<u>2,583,000</u>	
A03302	Water			3,000	
A03303	Electricity			<u>80,000</u>	
001	Electricity			80,000	
A03304	Hot and Cold Weather Charges			2,500,000	
A034	TOTAL OCCUPANCY COSTS			<u>395,000</u>	
A03402	Rent for Office Building			395,000	
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	
A03603	Registration			20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,440,000</u>	
A03805	Travelling Allowance			<u>900,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
001 Travelling Allowance				900,000	
A03806 Transportation of Goods				<u>40,000</u>	
001 Transportation of Goods				40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	
A039 TOTAL GENERAL				<u>490,000</u>	
A03901 Stationery				<u>100,000</u>	
001 Stationery				100,000	
A03905 Newspapers Periodicals and Books				50,000	
A03906 Uniforms and Protective Clothing				30,000	
A03907 Advertising & Publicity				<u>30,000</u>	
001 Advertising and Publicity				30,000	
A03919 Payments to Other for Service Rendered				<u>200,000</u>	
001 Payments to Others for Service Rendered				200,000	
A03970 Others				<u>80,000</u>	
001 Others				80,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041 TOTAL PENSION				<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R				1,000	
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>150,000</u>	
A09413 Drapery Fabrics clothing and Allied Mater				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>390,000</u>	
A130 TOTAL TRANSPORT				<u>350,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)			

CL4253 Settlement Operation District Chitral

A13001	Transport		<u>350,000</u>	
001	Transport		350,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	
A13201	Furniture and Fixture		40,000	

Settlement Operation District Chitral

158,220,600

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366	Settlement Officer District D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,730,000</u>	<u>8,587,000</u>	
A011	TOTAL PAY	20		<u>3,429,000</u>	<u>5,116,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>3,429,000</u>	
A01106	Total Pay of contract officer				<u>3,429,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	20		<u>3,429,000</u>	<u>1,687,000</u>	
A01151	Total Basic Pay Other Staff				<u>1,687,000</u>	
A01156	Total Pay of Contract Staff	20		<u>3,429,000</u>		
P017	Patwari (BPS-09)	8		1,451,000		
S432	Settlement Patwari (BPS-09)	10		1,682,000		
C057	Chowkidar (BPS-01)	1		148,000		
N005	Naib Qasid (BPS-01)	1		148,000		
A012	TOTAL ALLOWANCES			<u>3,301,000</u>	<u>3,471,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,301,000</u>	<u>3,471,000</u>	
A01202	House Rent Allowance			935,000	935,000	
A01203	Conveyance Allowance			480,000	480,000	
A01207	Washing Allowance			2,000	2,000	
A0120D	Integrated Allowance			4,000	5,000	
A01217	Medical Allowance			355,000	355,000	
A01218	Fixed contingent/stationary allowance			110,000	110,000	
A0121T	Adhoc Relief Allowance 2013			100,000	100,000	
A0122C	Adhoc Relief Allowance - 2015			65,000	65,000	
A0122M	Adhoc Releif Allowance 2016			293,000	293,000	
A0122Y	Ad-hoc Relief Allowance 2017			318,000	318,000	
A0123G	Ad-hoc Relief Allowance-2018			300,000	300,000	
A0123P	Ad-hoc Relief Allowance 2019				169,000	
A01270	Other			<u>339,000</u>	<u>339,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
DI4366	Settlement Officer District D.I.Khan				
011	Patwar Khana Allowance		339,000	339,000	
A03	TOTAL OPERATING EXPENSES		<u>203,000</u>	<u>203,000</u>	
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	
A03304	Hot and Cold Weather Charges		23,000	23,000	
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	
A03402	Rent for Office Building		120,000	120,000	
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	
001	Printing and publication		15,000	15,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	
001	Others		15,000	15,000	
Settlement Officer District D.I.Khan			6,933,000	8,790,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316	Settlement Operation District Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,147,000</u>	<u>54,973,000</u>	
A011	TOTAL PAY	148		<u>25,289,000</u>	<u>37,005,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>1,917,000</u>	<u>8,733,000</u>	
A01101	Total Basic Pay Of Officer				<u>3,618,000</u>	
A01106	Total Pay of contract officer	<u>4</u>		<u>1,917,000</u>	<u>5,115,000</u>	
S075	Settlement Officer (BPS-18)	1		836,000		
A057	Assistant (BPS-16)	1		319,000		
S179	Settlement Tehsildar (BPS-16)	1		378,000		
T017	Tehsildar (BPS-16)	1		384,000		
A011-2	TOTAL PAY OF OTHER STAFF	144		<u>23,372,000</u>	<u>28,272,000</u>	
A01151	Total Basic Pay Other Staff				<u>11,272,000</u>	
A01156	Total Pay of Contract Staff	<u>144</u>		<u>23,372,000</u>	<u>17,000,000</u>	
N009	Naib Tehsildar (BPS-14)	1		387,000		
N026	Naib Tehsildar Settlement (BPS-14)	1		696,000		
C082	Computer Operator (BPS-12)	12		3,043,000		
F019	Field Kanungo (BPS-11)	8		1,624,000		
J013	Junior Clerk (BPS-11)	3		681,000		
P023	Peshi Kanungo (BPS-11)	1		162,000		
S161	Surveyor (BPS-11)	8		1,573,000		
P017	Patwari (BPS-09)	40		5,544,000		
D105	Draftsman (BPS-07)	1		187,000		
D112	Driver (BPS-04)	1		168,000		
C057	Chowkidar (BPS-01)	2		281,000		
I058	Internee (BPS-01)	20		2,728,000		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
MA4316	Settlement Operation District Mansehra						
N005	Naib Qasid	(BPS-01)	5		703,000		
N034	Naib Qasid (Jareeb Kash)	(BPS-01)	40		5,454,000		
S162	Sweeper	(BPS-01)	1		141,000		
A012	TOTAL ALLOWANCES				<u>18,858,000</u>	<u>17,968,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,647,000</u>	<u>17,867,000</u>	
A01202	House Rent Allowance				2,625,000	2,500,000	
A01203	Conveyance Allowance				3,570,000	3,000,000	
A01207	Washing Allowance				13,000	4,000	
A01208	Dress Allowance				13,000	2,000	
A0120D	Integrated Allowance				27,000	27,000	
A01217	Medical Allowance				2,350,000	2,100,000	
A01218	Fixed contingent/stationary allowance				180,000	153,000	
A0121T	Adhoc Relief Allowance 2013				560,000	400,000	
A01226	Computer Allowance				227,000	203,000	
A0122C	Adhoc Relief Allowance - 2015				385,000	260,000	
A0122M	Adhoc Relief Allowance 2016				2,186,000	1,700,000	
A0122N	Special Conveyance Allowance to Disabled Employees					27,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,279,000	2,100,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				500,000	691,000	
A0123G	Ad-hoc Relief Allowance-2018				2,501,000	2,100,000	
A0123P	Ad-hoc Relief Allowance 2019					2,100,000	
A01270	Other				<u>1,231,000</u>	<u>500,000</u>	
001	Others				1,231,000	500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>211,000</u>	<u>101,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	
001	Medical Charges				1,000	1,000	
A01278	Leave Salary				<u>210,000</u>	<u>100,000</u>	
001	Leave Salary				210,000	100,000	
A03	TOTAL OPERATING EXPENSES				<u>2,265,000</u>	<u>3,022,000</u>	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>65,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			40,000	55,000	
A033 TOTAL UTILITIES			<u>210,000</u>	<u>320,000</u>	
A03301 Gas			80,000	100,000	
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	
001 Electricity			120,000	120,000	
A03304 Hot and Cold Weather Charges			10,000	100,000	
A034 TOTAL OCCUPANCY COSTS			<u>475,000</u>	<u>500,000</u>	
A03402 Rent for Office Building			475,000	500,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>820,000</u>	
A03805 Travelling Allowance			<u>310,000</u>	<u>620,000</u>	
001 Travelling Allowance			310,000	620,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	200,000	
A039 TOTAL GENERAL			<u>1,060,000</u>	<u>1,317,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	
A03906 Uniforms and Protective Clothing			6,000	6,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	
001 Advertising and Publicity			50,000	60,000	
A03919 Payments to Other for Service Rendered			<u>828,000</u>	<u>1,075,000</u>	
001 Payments to Others for Service Rendered			828,000	1,075,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
001 Others			50,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>405,000</u>	<u>200,000</u>	
A041 TOTAL PENSION			<u>405,000</u>	<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R			405,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>100,000</u>	
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>50,000</u>	
A13001 Transport			<u>40,000</u>	<u>50,000</u>	
001 Transport			40,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	
001 Machinery and Equipment			10,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			1,000	10,000	
Settlement Operation District Mansehra			46,868,000	58,295,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287	Settlement Operation District Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,242,000</u>	<u>36,755,000</u>	
A011	TOTAL PAY	78		<u>13,957,000</u>	<u>20,578,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>1,553,000</u>	<u>3,068,000</u>	
A01101	Total Basic Pay Of Officer				<u>1,515,000</u>	
A01106	Total Pay of contract officer	4		<u>1,553,000</u>	<u>1,553,000</u>	
S075	Settlement Officer (BPS-18)	1		544,000		
E047	Extra Assistant Settlement Officer (BPS-17)	1		485,000		
A057	Assistant (BPS-16)	1		248,000		
S179	Settlement Tehsildar (BPS-16)	1		276,000		
A011-2	TOTAL PAY OF OTHER STAFF	74		<u>12,404,000</u>	<u>17,510,000</u>	
A01151	Total Basic Pay Other Staff				<u>5,106,000</u>	
A01156	Total Pay of Contract Staff	74		<u>12,404,000</u>	<u>12,404,000</u>	
A005	Accountant (BPS-14)	1		255,000		
S115	Stenographer (BPS-14)	1		255,000		
S237	Settlement Naib Tehsildar (BPS-14)	2		387,000		
C082	Computer Operator (BPS-12)	3		469,000		
J130	Junior Clerk/Reader (BPS-11)	4		509,000		
S161	Surveyor (BPS-11)	6		902,000		
P017	Patwari (BPS-09)	15		1,640,000		
D112	Driver (BPS-04)	1		120,000		
C057	Chowkidar (BPS-01)	1		90,000		
J106	Jareeb Kash (BPS-01)	20		1,759,000		
S162	Sweeper (BPS-01)	1		83,000		
S432	Settlement Patwari (Fixed)	15		4,666,000		

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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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287	Settlement Operation District Nowshera					
S510	Settlement Kanungo (Fixed)	4		1,269,000		
A012	TOTAL ALLOWANCES			<u>10,285,000</u>	<u>16,177,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,800,000</u>	<u>15,905,000</u>	
A01202	House Rent Allowance			2,100,000	1,400,000	
A01203	Conveyance Allowance			1,200,000	1,400,000	
A01207	Washing Allowance			84,000	50,000	
A01208	Dress Allowance			84,000	50,000	
A01217	Medical Allowance			771,000	1,100,000	
A01218	Fixed contingent/stationary allowance			100,000	90,000	
A0121T	Adhoc Relief Allowance 2013			250,000	250,000	
A01226	Computer Allowance			32,000	27,000	
A0122C	Adhoc Relief Allowance - 2015			300,000	200,000	
A0122M	Adhoc Relief Allowance 2016			900,000	850,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,113,000	1,050,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			800,000	800,000	
A0123G	Ad-hoc Relief Allowance-2018			1,388,000	1,188,000	
A0123P	Ad-hoc Relief Allowance 2019				1,300,000	
A01270	Other			<u>678,000</u>	<u>6,150,000</u>	
001	Others			678,000	6,150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>485,000</u>	<u>272,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A01277	Contingent Paid Staff			221,000	221,000	
A01278	Leave Salary			<u>263,000</u>	<u>50,000</u>	
001	Leave Salary			263,000	50,000	
A03	TOTAL OPERATING EXPENSES			<u>2,826,000</u>	<u>3,505,000</u>	
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph			10,000	50,000	
A03202	Telephone and Trunk Call			40,000	40,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A033 TOTAL UTILITIES			<u>270,000</u>	<u>350,000</u>	
A03301 Gas			50,000	100,000	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			20,000	50,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,466,000</u>	<u>1,350,000</u>	
A03402 Rent for Office Building			1,466,000	1,350,000	
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>25,000</u>	
A03603 Registration			30,000	25,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>610,000</u>	
A03805 Travelling Allowance			<u>550,000</u>	<u>350,000</u>	
001 Travelling Allowance			550,000	350,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>200,000</u>	<u>1,080,000</u>	
A03901 Stationery			<u>60,000</u>	<u>30,000</u>	
001 Stationery			60,000	30,000	
A03902 Printing and Publication			<u>40,000</u>	<u>100,000</u>	
001 Printing and publication			40,000	100,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>900,000</u>	
001 Advertising and Publicity			50,000	900,000	
A03970 Others			<u>40,000</u>	<u>40,000</u>	
001 Others			40,000	40,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
NR4287	Settlement Operation District Nowshera				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>330,000</u>	
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>20,000</u>	
A13001	Transport		<u>10,000</u>	<u>20,000</u>	
001	Transport		10,000	20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>10,000</u>	
001	Machinery and Equipment		50,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>300,000</u>	
A13201	Furniture and Fixture		30,000	300,000	
Settlement Operation District Nowshera			27,158,000	40,590,000	

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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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319	Settlement Operation at Kalu Khan District Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,025,000</u>	<u>1,101,000</u>	
A011	TOTAL PAY	4		<u>551,000</u>	<u>631,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>551,000</u>	<u>631,000</u>	
A01151	Total Basic Pay Other Staff				<u>234,000</u>	
A01156	Total Pay of Contract Staff	4		<u>551,000</u>	<u>397,000</u>	
F019	Field Kanungo (BPS-11)	1		178,000		
P017	Patwari (BPS-09)	3		373,000		
A012	TOTAL ALLOWANCES			<u>474,000</u>	<u>470,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>474,000</u>	<u>470,000</u>	
A01202	House Rent Allowance			90,000	70,000	
A01203	Conveyance Allowance			95,000	75,000	
A01217	Medical Allowance			62,000	50,000	
A01218	Fixed contingent/stationary allowance			14,000	20,000	
A0121T	Adhoc Relief Allowance 2013			13,000	20,000	
A0121Z	Adhoc Relief Allowance-2014			2,000	20,000	
A0122C	Adhoc Relief Allowance - 2015			15,000	10,000	
A0122M	Adhoc Relief Allowance 2016			32,000	30,000	
A0122Y	Ad-hoc Relief Allowance 2017			42,000	40,000	
A0123G	Ad-hoc Relief Allowance-2018			53,000	40,000	
A0123P	Ad-hoc Relief Allowance 2019				45,000	
A01270	Other			<u>56,000</u>	<u>50,000</u>	
001	Others			56,000	50,000	
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>20,000</u>	
A039	TOTAL GENERAL			<u>10,000</u>	<u>20,000</u>	
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
SU4319	Settlement Operation at Kalu Khan District Swabi				
001 Stationery			10,000	20,000	
Settlement Operation at Kalu Khan District Swabi			1,035,000	1,121,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>757,000</u>	
A011 TOTAL PAY				<u>441,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>50,000</u>	
A01101 Total Basic Pay Of Officer				<u>50,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>391,000</u>	
A01151 Total Basic Pay Other Staff				<u>391,000</u>	
A012 TOTAL ALLOWANCES				<u>316,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>316,000</u>	
A01202 House Rent Allowance				39,000	
A01203 Conveyance Allowance				51,000	
A01207 Washing Allowance				2,000	
A01208 Dress Allowance				2,000	
A0120D Integrated Allowance				2,000	
A01217 Medical Allowance				33,000	
A0121T Adhoc Relief Allowance 2013				10,000	
A01226 Computer Allowance				3,000	
A0122C Adhoc Relief Allowance - 2015				7,000	
A0122M Adhoc Relief Allowance 2016				32,000	
A0122Y Ad-hoc Relief Allowance 2017				45,000	
A0123G Ad-hoc Relief Allowance-2018				45,000	
A0123P Ad-hoc Relief Allowance 2019				45,000	

Revenue School Karak

757,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
PR4047	Director Land Management (Land Record & Colonization)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,712,000</u>	<u>43,979,000</u>	
A011	TOTAL PAY		62		<u>20,107,000</u>	<u>16,784,000</u>	
A011-1	TOTAL PAY OF OFFICERS		35		<u>15,403,000</u>	<u>12,603,000</u>	
A01101	Total Basic Pay Of Officer		35		<u>15,403,000</u>	<u>10,787,000</u>	
D150	Director Land Record	(BPS-19)	1		1,073,000		
S511	Software Engineer	(BPS-19)	2		1,358,000		
D498	Director MIS	(BPS-18)	2		864,000		
D519	Database Manager	(BPS-18)	1		712,000		
D639	Deputy Director Land Record	(BPS-18)	1		600,000		
G059	GIS Manager	(BPS-18)	2		910,000		
N040	Network Manager	(BPS-18)	2		876,000		
A007	Accounts Officer	(BPS-17)	2		956,000		
A812	Assistant Director Land Record	(BPS-17)	2		500,000		
M084	Monitoring Officer	(BPS-17)	6		2,597,000		
S166	Superintendent	(BPS-17)	2		1,012,000		
A057	Assistant	(BPS-16)	6		2,219,000		
C082	Computer Operator	(BPS-16)	3		718,000		
D013	Data Processing Supervisor	(BPS-16)	2		606,000		
S061	Senior Scale Stenographer	(BPS-16)	1		402,000		
A01102	Personal pay					1,816,000	
A011-2	TOTAL PAY OF OTHER STAFF		27		<u>4,704,000</u>	<u>4,181,000</u>	
A01151	Total Basic Pay Other Staff		27		<u>4,704,000</u>	<u>4,181,000</u>	
S035	Senior Clerk	(BPS-14)	2		716,000		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
PR4047	Director Land Management (Land Record & Colonization)						
J013	Junior Clerk	(BPS-11)	5		1,028,000		
D112	Driver	(BPS-06)	7		1,108,000		
C057	Chowkidar	(BPS-03)	3		364,000		
N005	Naib Qasid	(BPS-03)	9		1,377,000		
S162	Sweeper	(BPS-03)	1		111,000		
A012	TOTAL ALLOWANCES				<u>21,605,000</u>	<u>27,195,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,358,000</u>	<u>26,384,000</u>	
A01202	House Rent Allowance				4,016,000	1,816,000	
A01203	Conveyance Allowance				3,311,000	14,562,000	
A01207	Washing Allowance				18,000	14,000	
A01208	Dress Allowance				15,000	8,000	
A0120D	Integrated Allowance				50,000	30,000	
A0120E	Housing Subsidy Allowance				392,000	280,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000,000	2,004,000	
A01217	Medical Allowance				1,200,000	905,000	
A0121T	Adhoc Relief Allowance 2013				450,000	219,000	
A0121Z	Adhoc Relief Allowance-2014					2,000	
A01224	Entertainment Allowance				16,000	16,000	
A01226	Computer Allowance				66,000	133,000	
A0122C	Adhoc Relief Allowance - 2015				1,145,000	143,000	
A0122M	Adhoc Releif Allowance 2016				6,085,000	1,109,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,100,000	1,492,000	
A01236	Deputation Allowance				189,000	1,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,000,000	748,000	
A0123G	Ad-hoc Relief Allowance-2018				1,200,000	1,492,000	
A0123P	Ad-hoc Relief Allowance 2019					1,360,000	
A01270	Other				<u>105,000</u>	<u>50,000</u>	
001	Others				105,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>247,000</u>	<u>811,000</u>	
A01271	Overtime Allowance				36,000	10,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A01274 Medical Charges			<u>1,000</u>	<u>800,000</u>	
001 Medical Charges			1,000	800,000	
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	
001 Leave Salary			210,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>6,186,000</u>	<u>5,764,000</u>	
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>190,000</u>	
A03201 Postage and Telegraph			50,000	80,000	
A03202 Telephone and Trunk Call			70,000	110,000	
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	
A03304 Hot and Cold Weather Charges			60,000	60,000	
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	
A03603 Registration			50,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>709,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>375,000</u>	
001 Travelling Allowance			250,000	375,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	
001 Transportation of Goods			10,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	300,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>14,000</u>	
001 Conveyance Charges			10,000	14,000	
A039 TOTAL GENERAL			<u>5,416,000</u>	<u>4,755,000</u>	
A03901 Stationery			<u>150,000</u>	<u>4,000,000</u>	
001 Stationery			150,000	4,000,000	
A03902 Printing and Publication			<u>4,000,000</u>		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
001 Printing and publication			4,000,000		
A03905 Newspapers Periodicals and Books			15,000	12,000	
A03906 Uniforms and Protective Clothing			50,000	50,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>132,000</u>	
001 Advertising and Publicity			100,000	132,000	
A03917 Law Charges			1,000	1,000	
A03919 Payments to Other for Service Rendered			<u>1,050,000</u>	<u>500,000</u>	
001 Payments to Others for Service Rendered			1,050,000	500,000	
A03970 Others			<u>50,000</u>	<u>60,000</u>	
001 Others			50,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>225,000</u>	
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>90,000</u>	
A13001 Transport			<u>70,000</u>	<u>90,000</u>	
001 Transport			70,000	90,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>90,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>90,000</u>	
001 Machinery and Equipment			50,000	90,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>35,000</u>	
A13201 Furniture and Fixture			25,000	35,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
PR4047	Director Land Management (Land Record & Colonization)				
A13701 Hardware			10,000	10,000	
Director Land Management (Land Record & Colonization)			49,053,000	50,468,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162	Settlement Operation District Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,639,000</u>	<u>36,334,000</u>	
A011	TOTAL PAY	332		<u>33,890,000</u>	<u>26,214,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>1,763,000</u>	<u>914,000</u>	
A01101	Total Basic Pay Of Officer				<u>914,000</u>	
A01106	Total Pay of contract officer	5		<u>1,763,000</u>		
S075	Settlement Officer (BPS-18)	1		420,000		
A057	Assistant (BPS-16)	2		621,000		
R010	Reader (BPS-16)	1		411,000		
S179	Settlement Tehsildar (BPS-16)	1		311,000		
A011-2	TOTAL PAY OF OTHER STAFF	327		<u>32,127,000</u>	<u>25,300,000</u>	
A01151	Total Basic Pay Other Staff				<u>6,300,000</u>	
A01156	Total Pay of Contract Staff	327		<u>32,127,000</u>	<u>19,000,000</u>	
A005	Accountant (BPS-14)	1		250,000		
N026	Naib Tehsildar Settlement (BPS-14)	2		436,000		
C082	Computer Operator (BPS-12)	2		255,000		
F019	Field Kanungo (BPS-11)	10		3,212,000		
P023	Peshi Kanungo (BPS-11)	2		432,000		
P017	Patwari (BPS-09)	100		21,511,000		
D112	Driver (BPS-05)	1		151,000		
C057	Chowkidar (BPS-03)	3		355,000		
N005	Naib Qasid (BPS-03)	4		683,000		
S162	Sweeper (BPS-03)	2		236,000		
J106	Jareeb Kash (BPS-01)	200		4,606,000		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
MD5162	Settlement Operation District Malakand				
A012	TOTAL ALLOWANCES		<u>7,749,000</u>	<u>10,120,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,348,000</u>	<u>10,069,000</u>	
A01201	Senior Post Allowance			18,000	
A01202	House Rent Allowance		1,000,000	1,300,000	
A01203	Conveyance Allowance		1,000,000	1,500,000	
A01207	Washing Allowance		100,000	5,000	
A01208	Dress Allowance			4,000	
A0120D	Integrated Allowance		100,000	17,000	
A01217	Medical Allowance		900,000	1,300,000	
A01218	Fixed contingent/stationary allowance		200,000	250,000	
A0121T	Adhoc Relief Allowance 2013		800,000	100,000	
A0122C	Adhoc Relief Allowance - 2015		400,000	66,000	
A0122M	Adhoc Relief Allowance 2016		500,000	800,000	
A0122Y	Ad-hoc Relief Allowance 2017		848,000	900,000	
A01233	Unattractive Area Allowance			<u>700,000</u>	
001	Unattractive Area Allowance			700,000	
A01239	Special allowance			<u>59,000</u>	
001	Special Allowance			59,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,000,000	700,000	
A0123G	Ad-hoc Relief Allowance-2018		500,000	1,000,000	
A0123P	Ad-hoc Relief Allowance 2019			1,150,000	
A01270	Other			<u>200,000</u>	
001	Others			200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>401,000</u>	<u>51,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		<u>400,000</u>	<u>50,000</u>	
001	Leave Salary		400,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>1,302,000</u>	<u>3,900,000</u>	
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>150,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A03201 Postage and Telegraph			2,000	90,000	
A03202 Telephone and Trunk Call			100,000	60,000	
A033 TOTAL UTILITIES			<u>120,000</u>	<u>750,000</u>	
A03301 Gas				100,000	
A03303 Electricity				<u>350,000</u>	
001 Electricity				350,000	
A03304 Hot and Cold Weather Charges			120,000	300,000	
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>1,380,000</u>	
A03402 Rent for Office Building			400,000	1,380,000	
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>20,000</u>	
A03603 Registration			100,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>980,000</u>	
A03805 Travelling Allowance			<u>120,000</u>	<u>500,000</u>	
001 Travelling Allowance			120,000	500,000	
A03806 Transportation of Goods			<u>40,000</u>	<u>20,000</u>	
001 Transportation of Goods			40,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	450,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>260,000</u>	<u>620,000</u>	
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	
001 Stationery			100,000	300,000	
A03902 Printing and Publication			<u>120,000</u>	<u>50,000</u>	
001 Printing and publication			120,000	50,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			5,000	5,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A03907 Advertising & Publicity			<u>5,000</u>	<u>220,000</u>	
001 Advertising and Publicity			5,000	220,000	
A03970 Others			<u>20,000</u>	<u>35,000</u>	
001 Others			20,000	35,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	
A041 TOTAL PENSION				<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R				500,000	
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. Assis. to the families of G.Serv. who exp				1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>221,000</u>	<u>602,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>600,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>600,000</u>	
001 Plant and Machinery			20,000	600,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>1,000</u>	
001 Furniture & Fixture			200,000	1,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>385,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>300,000</u>	
A13001 Transport			<u>50,000</u>	<u>300,000</u>	
001 Transport			50,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>25,000</u>	
A13701 Hardware			50,000	25,000	
Settlement Operation District Malakand			43,322,000	43,221,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088	Revenue School Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,219,000</u>	<u>8,205,000</u>	
A011	TOTAL PAY	16		<u>3,636,000</u>	<u>5,415,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>1,192,000</u>	<u>615,000</u>	
A01101	Total Basic Pay Of Officer	4		<u>1,192,000</u>	<u>615,000</u>	
P070	Principal (BPS-17)	1		415,000		
T017	Tehsildar (BPS-16)	3		777,000		
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>2,444,000</u>	<u>4,800,000</u>	
A01151	Total Basic Pay Other Staff				<u>2,400,000</u>	
A01156	Total Pay of Contract Staff	12		<u>2,444,000</u>	<u>2,400,000</u>	
A375	Assistant (Accounts) (BPS-15)	1		306,000		
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		268,000		
D112	Driver (BPS-06)	1		202,000		
C057	Chowkidar (BPS-01)	2		309,000		
C095	Cook (BPS-01)	1		229,000		
M010	Mali (BPS-01)	1		171,000		
N005	Naib Qasid (BPS-01)	2		468,000		
S162	Sweeper (BPS-01)	1		113,000		
W055	Waiter/Bearer (BPS-01)	2		378,000		
A012	TOTAL ALLOWANCES			<u>3,583,000</u>	<u>2,790,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,477,000</u>	<u>2,719,000</u>	
A01202	House Rent Allowance			371,000	250,000	
A01203	Conveyance Allowance			526,000	350,000	
A01207	Washing Allowance			8,000	10,000	
A01208	Dress Allowance			8,000	100,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A0120D Integrated Allowance			11,000	200,000	
A01217 Medical Allowance			288,000	250,000	
A0121T Adhoc Relief Allowance 2013			304,000	70,000	
A01225 Instruction Allowance			144,000	150,000	
A01226 Computer Allowance			19,000	18,000	
A0122C Adhoc Relief Allowance - 2015			61,000	40,000	
A0122M Adhoc Relief Allowance 2016			341,000	200,000	
A0122Y Ad-hoc Relief Allowance 2017			530,000	360,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			500,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			366,000	360,000	
A0123P Ad-hoc Relief Allowance 2019				360,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>71,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>105,000</u>	<u>70,000</u>	
001 Leave Salary			105,000	70,000	
A03 TOTAL OPERATING EXPENSES			<u>529,000</u>	<u>837,000</u>	
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>16,000</u>	
A03201 Postage and Telegraph			4,000	6,000	
A03202 Telephone and Trunk Call			10,000	10,000	
A033 TOTAL UTILITIES			<u>115,000</u>	<u>311,000</u>	
A03301 Gas			40,000	50,000	
A03302 Water			5,000	1,000	
A03303 Electricity			<u>50,000</u>	<u>200,000</u>	
001 Electricity			50,000	200,000	
A03304 Hot and Cold Weather Charges			20,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>320,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>210,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
001 Travelling Allowance			50,000	210,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>80,000</u>	
001 Transportation of Goods			10,000	80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>10,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	10,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	
001 Conveyance Charges			10,000	20,000	
A039 TOTAL GENERAL			<u>230,000</u>	<u>190,000</u>	
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	
001 Stationery			30,000	40,000	
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	
001 Printing and publication			40,000	40,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>70,000</u>	
001 Advertising and Publicity			100,000	70,000	
A03970 Others			<u>50,000</u>	<u>30,000</u>	
001 Others			50,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>465,000</u>	<u>365,000</u>	
A041 TOTAL PENSION			<u>465,000</u>	<u>365,000</u>	
A04114 Superannuation Encashment of L.P.R			465,000	365,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>120,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	
001 Machinery and Equipment			40,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	
A13201 Furniture and Fixture			30,000	80,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
PR8088	Revenue School Peshawar				
Revenue School Peshawar			8,283,000	9,527,000	
