

BU21C02 (2)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BANNU	304	330,416,770	212,616,960	118,361,980	196,791,280	315,153,260
TOTAL	304	330,416,770	212,616,960	118,361,980	196,791,280	315,153,260

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	Rs
Charged:	0
Voted:	315,153,260
Total:	315,153,260

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	330,416,770	212,616,960	315,153,260
TOTAL	330,416,770	212,616,960	315,153,260

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU6281	Deputy Commissioner surplus Bannu		2,588,890	3,246,730
BU6372	Deputy Commissioner Bannu	330,416,770	210,028,070	311,906,530
TOTAL		330,416,770	212,616,960	315,153,260

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>104,074,020</u>	<u>113,529,260</u>	<u>118,361,980</u>
A011	PAY	<u>59,707,250</u>	<u>61,291,072</u>	<u>65,052,857</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,704,130</u>	<u>23,000,224</u>	<u>23,974,361</u>
A01101	Basic Pay Of Officer	22,567,220	22,721,444	23,695,581
A01102	Personal pay	123,410	242,780	242,780
A01103	Special Pay	13,500	18,000	18,000
A01105	Qualification Pay		18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,003,120</u>	<u>38,290,848</u>	<u>41,078,496</u>
A01151	Basic Pay Other Staff	37,003,120	38,289,628	41,077,276
A01152	Personal pay		1,220	1,220
A012	ALLOWANCES	<u>44,366,770</u>	<u>52,238,188</u>	<u>53,309,123</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>42,366,770</u>	<u>50,173,198</u>	<u>51,309,123</u>
A01202	House Rent Allowance	5,002,910	5,072,002	5,071,932
A01203	Conveyance Allowance	6,822,140	7,089,166	7,089,166
A01207	Washing Allowance	50,100	57,540	57,540
A01208	Dress Allowance	42,900	46,700	46,700
A0120D	Integrated Allowance	199,510	198,450	198,450
A01217	Medical Allowance	4,265,850	4,378,396	4,378,396
A01218	Fixed contingent/stationary allowance	427,300	401,195	401,895
A0121A	Ad - hoc Allowance - 2011		560	560
A0121T	Adhoc Relief Allowance 2013	1,160,800	1,129,338	1,129,338
A0121Z	Adhoc Relief Allowance 2014		1,101	1,101
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance	434,850	450,000	450,000
A01229	Special compensatory allowance	38,600	6,434	6,434
A0122C	Adhoc Relief Allowance - 2015	804,670	762,524	800,364
A0122M	Adhoc Relief Allowance 2016	4,602,740	4,551,470	4,772,969
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017	5,863,330	6,100,139	6,100,170
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,451,770	6,318,391	6,634,310
A0123G	Ad-hoc Relief Allowance-2018	5,847,500	6,123,564	6,421,913
A0123P	Ad-hoc Relief Allowance 2019		5,391,353	5,653,445
A01270	Other	2,351,800	2,052,875	2,052,440

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000,000</u>	<u>2,064,990</u>	<u>2,000,000</u>
A01273	Honoraria	1,000,000	1,064,990	1,000,000
A01274	Medical Charges	1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES	<u>211,003,750</u>	<u>80,813,980</u>	<u>174,540,280</u>
A032	COMMUNICATIONS	<u>1,570,000</u>	<u>1,890,000</u>	<u>1,890,000</u>
A03201	Postage and Telegraph	70,000	90,000	90,000
A03202	Telephone and Trunk Call	1,500,000	1,800,000	1,800,000
A033	UTILITIES	<u>8,400,000</u>	<u>9,280,000</u>	<u>9,100,000</u>
A03301	Gas	1,000,000	1,000,000	1,000,000
A03302	Water	400,000	500,000	500,000
A03303	Electricity	3,500,000	3,980,000	3,800,000
A03304	Hot and Cold Weather Charges	2,500,000	2,800,000	2,800,000
A03305	POL for Generator	1,000,000	1,000,000	1,000,000
A034	OCCUPANCY COSTS	<u>900,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
A03402	Rent for Office Building	900,000	4,600,000	4,600,000
A036	MOTOR VEHICLES	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration	50,000	50,000	50,000
A038	TRAVEL & TRANSPORTATION	<u>13,050,000</u>	<u>16,900,000</u>	<u>16,900,000</u>
A03805	Travelling Allowance	7,000,000	7,800,000	7,800,000
A03806	Transportation of Goods	50,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,000,000	9,000,000	9,000,000
A039	GENERAL	<u>187,033,750</u>	<u>48,093,980</u>	<u>142,000,280</u>
A03901	Stationery	900,000	2,500,000	2,500,000
A03902	Printing and Publication	900,000	1,200,000	1,200,000
A03905	Newspapers Periodicals and Books	100,000	200,000	200,000
A03906	Uniforms and Protective Clothing	300,000	432,000	400,000
A03907	Advertising & Publicity	400,000	400,000	400,000
A03917	Law Charges	200,000	200,000	200,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03919	Payments to Other for Service Rendered	5,000,000	5,000,000	5,000,000
A03970	Others	179,233,750	38,161,980	132,100,280
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,039,000</u>	<u>2,028,720</u>	<u>4,000,000</u>
A041	PENSION	<u>4,039,000</u>	<u>2,028,720</u>	<u>4,000,000</u>
A04114	Superannuation Encashment of L.P.R	4,039,000	2,028,720	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
A052	GRANTS-DOMESTIC	<u>3,000,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	2,400,000	3,000,000
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
A06301	Entertainments & Gifts	1,500,000	1,950,000	1,950,000
A09	TOTAL PHYSICAL ASSETS	<u>2,800,000</u>	<u>4,908,000</u>	<u>5,801,000</u>
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,200,000</u>	<u>2,308,000</u>	<u>3,200,000</u>
A09601	Plant and Machinery	2,200,000	2,308,000	3,200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A09701	Furniture and Fixtures	600,000	2,600,000	2,600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000,000</u>	<u>6,987,000</u>	<u>7,500,000</u>
A130	TRANSPORT	<u>1,500,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13001	Transport	1,500,000	3,300,000	3,300,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>500,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13101	Machinery and Equipment	500,000	1,400,000	1,400,000
A132	FURNITURE AND FIXTURE	<u>1,000,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13201	Furniture and Fixture	1,000,000	1,300,000	1,300,000
A133	BUILDINGS AND STRUCTURE	<u>1,000,000</u>	<u>987,000</u>	<u>1,500,000</u>
A13370	Others	1,000,000	987,000	1,500,000
NET TOTAL		330,416,770	212,616,960	315,153,260

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	75			75	11,650,175
05	4			4	799,490
06	13			13	1,964,620
07	7			7	759,780
08	4			4	640,605
09	79			79	13,299,111
10	1			1	227,850
11	33			33	7,378,875
12	2			2	483,210
13	1			1	260,300
14	6			6	1,953,945
15	7			7	1,659,315
16	50			50	10,393,656
17	14			14	4,928,700
18	7			7	7,636,020
19	1			1	737,205
TOTAL	304			304	64,772,857

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011105 DISTRICT ADMINISTRATION

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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BU6281 Deputy Commissioner surplus Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,588,890</u>	<u>3,246,730</u>
A011 TOTAL PAY		14		<u>1,566,160</u>	<u>2,224,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		14		<u>1,566,160</u>	<u>2,224,000</u>
A01151 Total Basic Pay Other Staff		<u>14</u>		<u>1,566,160</u>	<u>2,224,000</u>
H021 Head Draftsman (BPS-13)		1			260,300
D112 Driver (BPS-06)		6			830,200
T029 Tracer (BPS-05)		1			220,100
C057 Chowkidar (BPS-03)		3			456,700
N005 Naib Qasid (BPS-03)		3			456,700
A012 TOTAL ALLOWANCES				<u>1,022,730</u>	<u>1,022,730</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,022,730</u>	<u>1,022,730</u>
A01202 House Rent Allowance				121,520	121,520
A01203 Conveyance Allowance				177,470	177,470
A01207 Washing Allowance				8,040	8,040
A01208 Dress Allowance				5,150	5,150
A0120D Integrated Allowance				2,250	2,250
A01217 Medical Allowance				134,190	134,190
A0121A Ad - hoc Allowance - 2011				560	560
A0121T Adhoc Relief Allowance 2013				8,520	8,520
A0122C Adhoc Relief Allowance - 2015				5,710	5,710
A0122M Adhoc Relief Allowance 2016				121,480	121,480
A0122Y Ad-hoc Relief Allowance 2017				131,710	131,710
A0123G Ad-hoc Relief Allowance-2018				<u>156,620</u>	<u>156,620</u>
001				156,620	156,620
A0123P Ad-hoc Relief Allowance 2019				149,510	149,510
Deputy Commissioner surplus Bannu				2,588,890	3,246,730

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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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BU6372 Deputy Commissioner Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>104,074,020</u>	<u>110,940,370</u>	<u>115,115,250</u>
A011 TOTAL PAY	290	290	<u>59,707,250</u>	<u>59,724,912</u>	<u>62,828,857</u>
A011-1 TOTAL PAY OF OFFICERS	72	72	<u>22,704,130</u>	<u>23,000,224</u>	<u>23,974,361</u>
A01101 Total Basic Pay Of Officer	72	72	<u>22,567,220</u>	<u>22,721,444</u>	<u>23,695,581</u>
D026 Deputy Commissioner (BPS-19)	1	1	702,100		737,205
A012 Additional Deputy Commissioner (BPS-18)	1	1	443,100		465,255
A166 Audit Officer (BPS-18)	1	1	4,774,200		5,012,910
D495 District Officer (Finance & Planning) (BPS-18)	1	1	443,100		465,255
D519 Database Manager (BPS-18)	4	4	1,612,000		1,692,600
A007 Accounts Officer (BPS-17)	1	1	360,500		378,525
A237 Assistant Commissioner (BPS-17)	1	1	360,500		378,525
A513 Assistant Director (IT) (BPS-17)		2			589,050
A642 Additional Assistant Commissioner (BPS-17)	4	4	1,249,000		1,311,450
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	360,500		378,525
F186 Finance Officer (BPS-17)	1	1	360,500		378,525
P038 Planning Officer (BPS-17)	1	1	360,500		378,525
P075 Private Secretary (BPS-17)	1	1	360,500		378,525
P084 Programmer (BPS-17)	1		360,500		
S166 Superintendent (BPS-17)	1	1	360,500		378,525
T010 Technical Officer (BPS-17)	1	1	360,500		378,525
A057 Assistant (BPS-16)	15	15	3,070,700		3,224,235
A168 Auditor (BPS-16)	2	2	472,080		495,684
A369 Assistant Programmer (BPS-16)	1		200,500		
C082 Computer Operator (BPS-16)	28	28	5,540,800		5,817,840
S061 Senior Scale Stenographer (BPS-16)	1	1	236,040		247,842

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011105 DISTRICT ADMINISTRATION

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						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
BU6372	Deputy Commissioner Bannu						
T017	Tehsildar	(BPS-16)	4	4	579,100		608,055
A01102	Personal pay				123,410	242,780	242,780
A01103	Special Pay				13,500	18,000	18,000
A01105	Qualification Pay					18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		218	218	37,003,120	36,724,688	38,854,496
A01151	Total Basic Pay Other Staff		218	218	37,003,120	36,723,468	38,853,276
D087	District Kanungo	(BPS-15)	1	1	280,100		294,105
D091	District Revenue Accountant	(BPS-15)	1	1	280,100		294,105
N009	Naib Tehsildar	(BPS-15)	5	5	1,020,100		1,071,105
H012	Head Clerk	(BPS-14)	1	1	280,100		294,105
S035	Senior Clerk	(BPS-14)	1	1	280,100		294,105
S115	Stenographer	(BPS-14)	3	3	1,020,600		1,071,630
S139	Sub Registrar	(BPS-14)	1	1	280,100		294,105
H112	Head Registration Moharrir	(BPS-12)	1	1	230,100		241,605
S136	Sub Engineer	(BPS-12)	1	1	230,100		241,605
A092	Assistant District Kanungo	(BPS-11)	1	1	230,100		241,605
J013	Junior Clerk	(BPS-11)	19	19	4,211,200		4,421,760
K018	Kanungo (Field)	(BPS-11)	6	6	1,293,100		1,357,755
T083	Tehsil Office Kanungo	(BPS-11)	7	7	1,293,100		1,357,755
P022	Pesh Imam	(BPS-10)	1	1	217,000		227,850
P017	Patwari	(BPS-09)	79	79	12,665,820		13,299,111
T085	Tehsil Accountant	(BPS-08)	4	4	610,100		640,605
M066	Moharrir	(BPS-07)	3	3	170,900		179,445
P022	Pesh Imam	(BPS-07)	1	1	180,500		189,525
R010	Reader	(BPS-07)	2	2	170,900		179,445
R024	Registration Moharrir	(BPS-07)	1	1	201,300		211,365

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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						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
BU6372	Deputy Commissioner Bannu						
D112	Driver	(BPS-06)	7	7	1,080,400		1,134,420
N032	Naib Tehsil Accountant	(BPS-05)	1	1	180,900		189,945
N033	Naib Tehsil Office Kanungo	(BPS-05)	2	2	370,900		389,445
B013	Bearer	(BPS-03)	1	1	160,800		168,840
C057	Chowkidar	(BPS-03)	16	16	2,432,000		2,553,600
C095	Cook	(BPS-03)	2	2	330,700		347,235
K008	Khadim	(BPS-03)	1	1	158,000		165,900
M010	Mali	(BPS-03)	1	1	158,000		165,900
M062	Misalchi	(BPS-03)	1	1	158,000		165,900
N005	Naib Qasid	(BPS-03)	38	38	5,609,000		5,889,450
S162	Sweeper	(BPS-03)	9	9	1,219,000		1,279,950
A01152	Personal pay					1,220	1,220
A012	TOTAL ALLOWANCES				44,366,770	51,215,458	52,286,393
A012-1	TOTAL REGULAR ALLOWANCES				42,366,770	49,150,468	50,286,393
A01202	House Rent Allowance				5,002,910	4,950,482	4,950,412
A01203	Conveyance Allowance				6,822,140	6,911,696	6,911,696
A01207	Washing Allowance				50,100	49,500	49,500
A01208	Dress Allowance				42,900	41,550	41,550
A0120D	Integrated Allowance				199,510	196,200	196,200
A01217	Medical Allowance				4,265,850	4,244,206	4,244,206
A01218	Fixed contingent/stationary allowance				427,300	401,195	401,895
A0121T	Adhoc Relief Allowance 2013				1,160,800	1,120,818	1,120,818
A0121Z	Adhoc Relief Allowance 2014					1,101	1,101
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				434,850	450,000	450,000
A01229	Special compensatory allowance				38,600	6,434	6,434
A0122C	Adhoc Relief Allowance - 2015				804,670	756,814	794,654
A0122M	Adhoc Relief Allowance 2016				4,602,740	4,429,990	4,651,489

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011105 DISTRICT ADMINISTRATION

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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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BU6372 Deputy Commissioner Bannu					
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			5,863,330	5,968,429	5,968,460
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,451,770	6,318,391	6,634,310
A0123G Ad-hoc Relief Allowance-2018			<u>5,847,500</u>	<u>5,966,944</u>	<u>6,265,293</u>
001			5,847,500	5,966,944	6,265,293
A0123P Ad-hoc Relief Allowance 2019				5,241,843	5,503,935
A01270 Other			<u>2,351,800</u>	<u>2,052,875</u>	<u>2,052,440</u>
001 Others			2,351,800	2,052,875	2,052,440
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>2,064,990</u>	<u>2,000,000</u>
A01273 Honoraria			<u>1,000,000</u>	<u>1,064,990</u>	<u>1,000,000</u>
001 Honraria			1,000,000	1,064,990	1,000,000
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>211,003,750</u>	<u>80,813,980</u>	<u>174,540,280</u>
A032 TOTAL COMMUNICATIONS			<u>1,570,000</u>	<u>1,890,000</u>	<u>1,890,000</u>
A03201 Postage and Telegraph			70,000	90,000	90,000
A03202 Telephone and Trunk Call			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Telephone and Trunk Call			1,500,000	1,800,000	1,800,000
A033 TOTAL UTILITIES			<u>8,400,000</u>	<u>9,280,000</u>	<u>9,100,000</u>
A03301 Gas			1,000,000	1,000,000	1,000,000
A03302 Water			400,000	500,000	500,000
A03303 Electricity			<u>3,500,000</u>	<u>3,980,000</u>	<u>3,800,000</u>
001 Electricity			3,500,000	3,980,000	3,800,000
A03304 Hot and Cold Weather Charges			<u>2,500,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
001 Firewood			2,500,000	2,800,000	2,800,000
A03305 POL for Generator			1,000,000	1,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
A03402 Rent for Office Building			900,000	4,600,000	4,600,000

BU21C02 (2)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BU6372 Deputy Commissioner Bannu					
A036 TOTAL MOTOR VEHICLES			50,000	50,000	50,000
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			13,050,000	16,900,000	16,900,000
A03805 Travelling Allowance			7,000,000	7,800,000	7,800,000
001 Travelling Allowance			7,000,000	7,800,000	7,800,000
A03806 Transportation of Goods			50,000	100,000	100,000
001 Transportation of Goods			50,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	9,000,000	9,000,000
002 POL Charges			6,000,000	9,000,000	9,000,000
A039 TOTAL GENERAL			187,033,750	48,093,980	142,000,280
A03901 Stationery			900,000	2,500,000	2,500,000
001 Stationery Charges			900,000	2,500,000	2,500,000
A03902 Printing and Publication			900,000	1,200,000	1,200,000
001 Printing and publication			900,000	1,200,000	1,200,000
A03905 Newspapers Periodicals and Books			100,000	200,000	200,000
A03906 Uniforms and Protective Clothing			300,000	432,000	400,000
A03907 Advertising & Publicity			400,000	400,000	400,000
001 Advertising and Publicity			400,000	400,000	400,000
A03917 Law Charges			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			5,000,000	5,000,000	5,000,000
001 Payments to Others for Service Rendered			5,000,000	5,000,000	5,000,000
A03970 Others			179,233,750	38,161,980	132,100,280
001 Others			2,500,000	4,000,000	4,000,000
037 Lumpsum of Account-IV			176,733,750	34,161,980	128,100,280
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			4,039,000	2,028,720	4,000,000
A041 TOTAL PENSION			4,039,000	2,028,720	4,000,000
A04114 Superannuation Encashment of L.P.R			4,039,000	2,028,720	4,000,000

BU21C02 (2)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BU6372 Deputy Commissioner Bannu					
001 Superannuation Encashment of L.P.R				2,028,720	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
001 Fin: Asstt:			3,000,000	2,400,000	3,000,000
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
001 Entertainments & Gifts			1,500,000	1,950,000	1,950,000
A09 TOTAL PHYSICAL ASSETS			<u>2,800,000</u>	<u>4,908,000</u>	<u>5,801,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,200,000</u>	<u>2,308,000</u>	<u>3,200,000</u>
A09601 Plant and Machinery			<u>2,200,000</u>	<u>2,308,000</u>	<u>3,200,000</u>
001 Plant and Machinery			2,200,000	2,308,000	3,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A09701 Furniture and Fixtures			<u>600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
001 Furniture & Fixture			600,000	2,600,000	2,600,000

BU21C02 (2)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BU6372 Deputy Commissioner Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>6,987,000</u>	<u>7,500,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13001 Transport			<u>1,500,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Transport			1,500,000	3,300,000	3,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Machinery and Equipment			500,000	1,400,000	1,400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13201 Furniture and Fixture			1,000,000	1,300,000	1,300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>987,000</u>	<u>1,500,000</u>
A13370 Others			<u>1,000,000</u>	<u>987,000</u>	<u>1,500,000</u>
001 Others			1,000,000	987,000	1,500,000
Deputy Commissioner Bannu			330,416,770	210,028,070	311,906,530