

BU21C82 (061)
REVENUE & ESTATE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BANNU	18	41,955,000	86,952,080	10,545,510	28,155,430	38,700,940
TOTAL	18	41,955,000	86,952,080	10,545,510	28,155,430	38,700,940

**BU21C82 (061)
REVENUE & ESTATE**

	Rs	0
Charged:		38,700,940
Voted:		38,700,940
Total:		38,700,940

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 INCOME TAX	41,955,000	86,952,080	38,700,940
TOTAL	41,955,000	86,952,080	38,700,940

**BU21C82 (061)
REVENUE & ESTATE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU6522	Assistant Commissioner Bannu	38,218,000	83,818,830	34,963,940
BU6523	Assistant Commissioner Bannu Allowances to Tribes	3,737,000	3,133,250	3,737,000
TOTAL		41,955,000	86,952,080	38,700,940

BU21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>8,515,000</u>	<u>9,523,220</u>	<u>10,545,510</u>
A011	PAY	<u>5,380,000</u>	<u>4,669,830</u>	<u>5,717,630</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,168,000</u>	<u>1,521,610</u>	<u>1,295,030</u>
A01101	Basic Pay Of Officer	1,168,000	1,456,250	1,226,400
A01102	Personal pay		65,360	68,630
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,212,000</u>	<u>3,148,220</u>	<u>4,422,600</u>
A01151	Basic Pay Other Staff	4,212,000	3,148,220	4,422,600
A012	ALLOWANCES	<u>3,135,000</u>	<u>4,853,390</u>	<u>4,827,880</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,703,000</u>	<u>4,421,390</u>	<u>4,395,880</u>
A01202	House Rent Allowance	409,000	597,600	597,600
A01203	Conveyance Allowance	386,000	448,420	448,420
A01207	Washing Allowance		7,500	7,500
A01208	Dress Allowance		7,500	7,500
A0120D	Integrated Allowance		10,800	10,800
A01217	Medical Allowance	324,000	315,680	315,680
A0121T	Adhoc Relief Allowance 2013		108,620	108,620
A0122C	Adhoc Relief Allowance - 2015		72,790	72,790
A0122M	Adhoc Relief Allowance 2016	528,000	388,510	388,510
A0122Y	Ad-hoc Relief Allowance 2017	528,000	535,690	510,180
A01233	Unattractive Area Allowance		421,480	421,480
A0123E	Executive Allowance to PCS and PMS Officers (KP)		526,030	526,030
A0123G	Ad-hoc Relief Allowance-2018	528,000	535,690	535,690
A0123P	Ad-hoc Relief Allowance 2019		445,080	445,080
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A01299	Others	432,000	432,000	432,000
A03	TOTAL OPERATING EXPENSES	<u>22,498,000</u>	<u>20,210,090</u>	<u>27,169,430</u>
A032	COMMUNICATIONS	<u>328,000</u>	<u>246,000</u>	<u>328,000</u>
A03201	Postage and Telegraph	34,000	25,500	34,000
A03202	Telephone and Trunk Call	294,000	220,500	294,000

BU21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>864,000</u>	<u>852,500</u>	<u>864,000</u>
A03303	Electricity	736,000	724,500	736,000
A03304	Hot and Cold Weather Charges	128,000	128,000	128,000
A038	TRAVEL & TRANSPORTATION	<u>1,220,000</u>	<u>1,084,010</u>	<u>1,550,000</u>
A03805	Travelling Allowance	88,000	235,010	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,132,000	849,000	1,150,000
A039	GENERAL	<u>20,086,000</u>	<u>18,027,580</u>	<u>24,427,430</u>
A03901	Stationery	409,000	306,750	409,000
A03905	Newspapers Periodicals and Books	9,000	6,750	9,000
A03970	Others	19,668,000	12,822,080	19,117,430
A03989	Expenditure for Newly merged Districts in KP		4,892,000	4,892,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>752,880</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>752,880</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	752,880	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>677,750</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>677,750</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	677,750	1,000
A06	TOTAL TRANSFERS	<u>24,000</u>	<u>18,000</u>	<u>24,000</u>
A063	ENTERTAINMENT & GIFTS	<u>24,000</u>	<u>18,000</u>	<u>24,000</u>
A06301	Entertainments & Gifts	24,000	18,000	24,000
A09	TOTAL PHYSICAL ASSETS	<u>10,500,000</u>	<u>55,375,000</u>	<u>501,000</u>
A095	PURCHASE OF TRANSPORT	<u>10,000,000</u>	<u>55,000,000</u>	<u>1,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09501	Transport	10,000,000	55,000,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A09601	Plant and Machinery	500,000	375,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>416,000</u>	<u>395,140</u>	<u>459,000</u>
A130	TRANSPORT	<u>57,000</u>	<u>125,890</u>	<u>100,000</u>
A13001	Transport	57,000	125,890	100,000
A131	MACHINERY AND EQUIPMENT	<u>341,000</u>	<u>255,750</u>	<u>341,000</u>
A13101	Machinery and Equipment	341,000	255,750	341,000
A132	FURNITURE AND FIXTURE	<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A13201	Furniture and Fixture	18,000	13,500	18,000
NET TOTAL		41,955,000	86,952,080	38,700,940

BU21C82 (061)
REVENUE & ESTATE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7			7	1,326,150
04	2			2	422,100
11	4			4	1,325,100
14	1			1	421,050
15	2			2	928,200
16	1			1	536,550
17	1			1	689,850
TOTAL	18			18	5,649,000

**BU21C82 (061)
REVENUE & ESTATE**

011205 INCOME TAX

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 INCOME TAX					
BU6522 Assistant Commissioner Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,083,000</u>	<u>9,091,220</u>	<u>10,113,510</u>
A011 TOTAL PAY	18	18	<u>5,380,000</u>	<u>4,669,830</u>	<u>5,717,630</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,168,000</u>	<u>1,521,610</u>	<u>1,295,030</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,168,000</u>	<u>1,456,250</u>	<u>1,226,400</u>
A237 Assistant Commissioner (BPS-17)	1	1	657,000		689,850
S061 Senior Scale Stenographer (BPS-16)	1	1	511,000		536,550
A01102 Personal pay				65,360	68,630
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,212,000</u>	<u>3,148,220</u>	<u>4,422,600</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,212,000</u>	<u>3,148,220</u>	<u>4,422,600</u>
N009 Naib Tehsildar (BPS-15)	2	2	884,000		928,200
S035 Senior Clerk (BPS-14)	1	1	401,000		421,050
J013 Junior Clerk (BPS-11)	4	4	1,262,000		1,325,100
N005 Naib Qasid (BPS-04)	2	2	402,000		422,100
B006 Behishti (BPS-03)	1	1	188,000		197,400
C057 Chowkidar (BPS-03)	4	4	699,000		733,950
M010 Mali (BPS-03)	1	1	188,000		197,400
N005 Naib Qasid (BPS-03)	1	1	188,000		197,400
A012 TOTAL ALLOWANCES			<u>2,703,000</u>	<u>4,421,390</u>	<u>4,395,880</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,703,000</u>	<u>4,421,390</u>	<u>4,395,880</u>
A01202 House Rent Allowance			409,000	597,600	597,600
A01203 Conveyance Allowance			386,000	448,420	448,420
A01207 Washing Allowance				7,500	7,500
A01208 Dress Allowance				7,500	7,500
A0120D Integrated Allowance				10,800	10,800
A01217 Medical Allowance			324,000	315,680	315,680
A0121T Adhoc Relief Allowance 2013				108,620	108,620

**BU21C82 (061)
REVENUE & ESTATE**

011205 INCOME TAX

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 INCOME TAX					
BU6522 Assistant Commissioner Bannu					
A0122C Adhoc Relief Allowance - 2015				72,790	72,790
A0122M Adhoc Relief Allowance 2016			528,000	388,510	388,510
A0122Y Ad-hoc Relief Allowance 2017			528,000	535,690	510,180
A01233 Unattractive Area Allowance				<u>421,480</u>	<u>421,480</u>
001 Unattractive area allowance				421,480	421,480
A0123E Executive Allowance to PCS and PMS Officers (KP)				526,030	526,030
A0123G Ad-hoc Relief Allowance-2018			<u>528,000</u>	<u>535,690</u>	<u>535,690</u>
001				535,690	535,690
A0123P Ad-hoc Relief Allowance 2019				445,080	445,080
A03 TOTAL OPERATING EXPENSES			<u>19,993,000</u>	<u>18,108,840</u>	<u>24,664,430</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>43,500</u>	<u>58,000</u>
A03201 Postage and Telegraph			14,000	10,500	14,000
A03202 Telephone and Trunk Call			<u>44,000</u>	<u>33,000</u>	<u>44,000</u>
001 Telephone and Trunk Call				33,000	44,000
A033 TOTAL UTILITIES			<u>74,000</u>	<u>62,500</u>	<u>74,000</u>
A03303 Electricity			<u>46,000</u>	<u>34,500</u>	<u>46,000</u>
001 Electricity			46,000	34,500	46,000
A03304 Hot and Cold Weather Charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
003 Hot & Cold Weather Charges				28,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>334,010</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>235,010</u>	<u>400,000</u>
001 Travelling Allowance			88,000	235,010	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>132,000</u>	<u>99,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			132,000		
002 POL Charges				99,000	150,000
A039 TOTAL GENERAL			<u>19,641,000</u>	<u>17,668,830</u>	<u>23,982,430</u>
A03901 Stationery			<u>64,000</u>	<u>48,000</u>	<u>64,000</u>

**BU21C82 (061)
REVENUE & ESTATE**

011205 INCOME TAX

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 INCOME TAX					
BU6522 Assistant Commissioner Bannu					
001 Stationery Charges			64,000	48,000	64,000
A03905 Newspapers Periodicals and Books			9,000	6,750	9,000
A03970 Others			<u>19,568,000</u>	<u>12,722,080</u>	<u>19,017,430</u>
001 Others				64,600	100,000
037 Lumpsum of Account-IV			19,568,000	12,657,480	18,917,430
A03989 Expenditure for Newly merged Districts in KP				4,892,000	4,892,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>752,880</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>752,880</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>752,880</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				752,880	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>677,750</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>677,750</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>677,750</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	677,750	1,000
A06 TOTAL TRANSFERS			<u>24,000</u>	<u>18,000</u>	<u>24,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>24,000</u>	<u>18,000</u>	<u>24,000</u>
A06301 Entertainments & Gifts			<u>24,000</u>	<u>18,000</u>	<u>24,000</u>
001 Entertainments & Gifts				18,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000,000</u>	<u>55,000,000</u>	<u>1,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>55,000,000</u>	<u>1,000</u>
A09501 Transport			<u>10,000,000</u>	<u>55,000,000</u>	<u>1,000</u>
001 Transport			10,000,000	55,000,000	1,000

**BU21C82 (061)
REVENUE & ESTATE**

011205 INCOME TAX

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 INCOME TAX					
BU6522 Assistant Commissioner Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			116,000	170,140	159,000
A130 TOTAL TRANSPORT			57,000	125,890	100,000
A13001 Transport			57,000	125,890	100,000
001 Transport			57,000	125,890	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			41,000	30,750	41,000
A13101 Machinery and Equipment			41,000	30,750	41,000
001 Machinery and Equipment			41,000	30,750	41,000
A132 TOTAL FURNITURE AND FIXTURE			18,000	13,500	18,000
A13201 Furniture and Fixture			18,000	13,500	18,000
Assistant Commissioner Bannu			38,218,000	83,818,830	34,963,940

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REVENUE & ESTATE

011205 INCOME TAX

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 INCOME TAX					
BU6523 Assistant Commissioner Bannu Allowances to Tribes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A012 TOTAL ALLOWANCES			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A01299 Others			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
001 Others				432,000	432,000
A03 TOTAL OPERATING EXPENSES			<u>2,505,000</u>	<u>2,101,250</u>	<u>2,505,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>202,500</u>	<u>270,000</u>
A03201 Postage and Telegraph			20,000	15,000	20,000
A03202 Telephone and Trunk Call			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
001 Telephone and Trunk Call			250,000	187,500	250,000
A033 TOTAL UTILITIES			<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A03303 Electricity			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
001 Electricity			690,000	690,000	690,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Firewood			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000		
002 POL Charges				750,000	1,000,000
A039 TOTAL GENERAL			<u>445,000</u>	<u>358,750</u>	<u>445,000</u>
A03901 Stationery			<u>345,000</u>	<u>258,750</u>	<u>345,000</u>
001 Stationery Charges			345,000	258,750	345,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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REVENUE & ESTATE

011205 INCOME TAX

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 INCOME TAX					
BU6523 Assistant Commissioner Bannu Allowances to Tribes					
001 Others			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	375,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	225,000	300,000
Assistant Commissioner Bannu Allowances to Tribes			3,737,000	3,133,250	3,737,000