

NR21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
NOWSHERA	385	131,652,100	174,350,180	146,319,780	33,456,830	179,776,610
TOTAL	385	131,652,100	174,350,180	146,319,780	33,456,830	179,776,610

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REVENUE & ESTATE DEPARTMENT

	Rs
Charged:	0
Voted:	179,776,610
Total:	179,776,610

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	131,652,100	174,350,180	179,776,610
TOTAL	131,652,100	174,350,180	179,776,610

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NR6224	Deputy Commissioner Nowshera	131,652,100	174,350,180	175,245,910
NR6225	Dy Commissioner Nowshera (Surplus Staff)			4,530,700
TOTAL		131,652,100	174,350,180	179,776,610

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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>100,036,100</u>	<u>138,763,350</u>	<u>146,319,780</u>
A011	PAY	<u>47,412,730</u>	<u>75,757,950</u>	<u>61,835,690</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,443,360</u>	<u>24,868,340</u>	<u>25,419,180</u>
A01101	Basic Pay Of Officer	17,428,960	24,853,940	25,404,780
A01102	Personal pay		14,400	
A01105	Qualification Pay	14,400		14,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>29,969,370</u>	<u>50,889,610</u>	<u>36,416,510</u>
A01151	Basic Pay Other Staff	29,958,630	50,867,380	36,416,510
A01152	Personal pay	10,740	22,230	
A012	ALLOWANCES	<u>52,623,370</u>	<u>63,005,400</u>	<u>84,484,090</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>52,523,370</u>	<u>62,652,590</u>	<u>82,076,090</u>
A01202	House Rent Allowance	6,670,050	7,083,200	7,445,000
A01203	Conveyance Allowance	9,003,140	9,644,860	24,858,820
A01207	Washing Allowance	128,850	135,250	110,000
A01208	Dress Allowance	127,050	133,450	104,000
A0120D	Integrated Allowance	260,400	283,350	190,000
A0120N	Special allowances @ 30% of basic pay for Secretar	10,310		
A01210	Risk Allowance	920		
A01217	Medical Allowance	5,665,710	5,899,640	6,155,000
A01218	Fixed contingent/stationary allowance	406,340	409,940	704,000
A0121Q	Audit and Accounts Allowance	62,590	78,410	60,000
A0121T	Adhoc Relief Allowance 2013	1,468,170	1,425,720	6,629,000
A0121Z	Adhoc Relief Allowance 2014	6,870		3,593,000
A01224	Entertainment Allowance			7,000
A01226	Computer Allowance	504,000	633,500	386,000
A01228	Orderly Allowance			110,000
A01229	Special compensatory allowance			102,000
A0122C	Adhoc Relief Allowance - 2015	1,073,090	1,034,540	
A0122M	Adhoc Relief Allowance 2016	5,491,640	5,611,710	5,571,640
A0122N	Special Conveyance Allowance to Disbalded Employees	24,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017	7,078,480	7,536,080	7,244,480
A01236	Deputation Allowance	76,900	81,630	76,900
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,827,200	5,508,090	4,827,200

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	7,038,050	7,534,410	7,288,050
A0123P	Ad-hoc Relief Allowance 2019		6,935,170	80,000
A01244	Adhoc relief	400		
A01270	Other	2,599,210	2,611,640	6,534,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>100,000</u>	<u>352,810</u>	<u>2,408,000</u>
A01271	Overtime Allowance			7,000
A01273	Honoraria			2,000,000
A01274	Medical Charges	100,000	352,810	1,000
A01278	Leave Salary			400,000
A03	TOTAL OPERATING EXPENSES	<u>21,021,000</u>	<u>15,921,000</u>	<u>19,281,000</u>
A032	COMMUNICATIONS	<u>1,311,000</u>	<u>1,211,000</u>	<u>1,211,000</u>
A03201	Postage and Telegraph	200,000	100,000	100,000
A03202	Telephone and Trunk Call	1,100,000	1,100,000	1,100,000
A03205	Courier and pilot service	11,000	11,000	11,000
A033	UTILITIES	<u>3,460,000</u>	<u>1,210,000</u>	<u>4,705,000</u>
A03301	Gas	1,100,000	1,100,000	1,100,000
A03302	Water	10,000	5,000	5,000
A03303	Electricity	2,200,000	5,000	3,500,000
A03304	Hot and Cold Weather Charges	150,000	100,000	100,000
A034	OCCUPANCY COSTS	<u>3,300,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03402	Rent for Office Building	1,650,000	2,000,000	2,000,000
A03403	Rent for Residential Building	1,650,000		
A036	MOTOR VEHICLES	<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
A03603	Registration	100,000	400,000	400,000
A038	TRAVEL & TRANSPORTATION	<u>4,930,000</u>	<u>7,030,000</u>	<u>7,030,000</u>
A03805	Travelling Allowance	1,500,000	2,000,000	2,000,000
A03806	Transportation of Goods	30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,200,000	4,800,000	4,800,000
A03808	Conveyance Charges	50,000	50,000	50,000
A03809	CNG Charges (Govt)	150,000	150,000	150,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>7,920,000</u>	<u>4,070,000</u>	<u>3,935,000</u>
A03901	Stationery	1,100,000	1,700,000	1,700,000
A03902	Printing and Publication	150,000	150,000	15,000
A03905	Newspapers Periodicals and Books	100,000	50,000	50,000
A03906	Uniforms and Protective Clothing	70,000	70,000	70,000
A03907	Advertising & Publicity	600,000	600,000	600,000
A03917	Law Charges	1,000,000	100,000	100,000
A03970	Others	4,900,000	1,400,000	1,400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>39,060</u>	<u>39,060</u>
A041	PENSION		<u>39,060</u>	<u>39,060</u>
A04114	Superannuation Encashment of L.P.R		39,060	39,060
A06	TOTAL TRANSFERS	<u>1,550,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A061	SCHOLARSHIP	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06104	Bonus	1,000,000	1,000,000	1,000,000
A063	ENTERTAINMENT & GIFTS	<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts	550,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS	<u>7,270,000</u>	<u>10,972,000</u>	<u>10,972,000</u>
A092	COMPUTER EQUIPMENT	<u>370,000</u>	<u>280,000</u>	<u>280,000</u>
A09201	Hardware	150,000	130,000	130,000
A09202	Software	150,000	100,000	100,000
A09203	I.T. Equipment	70,000	50,000	50,000
A095	PURCHASE OF TRANSPORT	<u>5,000,000</u>	<u>8,692,000</u>	<u>8,692,000</u>
A09501	Transport	5,000,000	8,692,000	8,692,000
A096	PURCHASE OF PLANT & MACHINERY	<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery	900,000	1,000,000	1,000,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701	Furniture and Fixtures	1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,775,000</u>	<u>7,054,770</u>	<u>1,564,770</u>
A130	TRANSPORT	<u>600,000</u>	<u>6,000,000</u>	<u>600,000</u>
A13001	Transport	600,000	6,000,000	600,000
A131	MACHINERY AND EQUIPMENT	<u>400,000</u>	<u>204,770</u>	<u>204,770</u>
A13101	Machinery and Equipment	400,000	204,770	204,770
A132	FURNITURE AND FIXTURE	<u>75,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture	75,000	150,000	150,000
A133	BUILDINGS AND STRUCTURE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings	500,000	500,000	500,000
A137	COMPUTER EQUIPMENT	<u>200,000</u>	<u>100,000</u>	<u>10,000</u>
A13701	Hardware	200,000	100,000	10,000
A138	GENERAL		<u>100,000</u>	<u>100,000</u>
A13801	Maintenance of gardens		100,000	100,000
NET TOTAL		131,652,100	174,350,180	179,776,610

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	70			70	6,279,900
03	56			56	4,888,180
05	13			13	1,608,090
06	16			16	2,928,990
07	11			11	1,241,240
09	73			73	9,450,100
11	44			44	6,442,040
12	1			1	269,830
14	17			17	3,308,140
16	62			62	12,151,230
17	17			17	10,480,640
18	4			4	2,060,410
19	1			1	712,500
TOTAL	385			385	61,821,290

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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					
NR6224 Deputy Commissioner Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,036,100</u>	<u>138,763,350</u>	<u>141,789,080</u>
A011 TOTAL PAY	368	370	<u>47,412,730</u>	<u>75,757,950</u>	<u>58,560,990</u>
A011-1 TOTAL PAY OF OFFICERS	83	84	<u>17,443,360</u>	<u>24,868,340</u>	<u>25,419,180</u>
A01101 Total Basic Pay Of Officer	83	84	<u>17,428,960</u>	<u>24,853,940</u>	<u>25,404,780</u>
D026 Deputy Commissioner (BPS-19)	1	1	596,530		712,500
A012 Additional Deputy Commissioner (BPS-18)	1	1	324,280		324,280
D495 District Officer (Finance & Planning) (BPS-18)	1	1	324,280		624,280
D519 Database Manager (BPS-18)	1	1	290,400		546,430
G059 GIS Manager (BPS-18)	1	1	290,400		565,420
A007 Accounts Officer (BPS-17)	1	1	371,470		571,470
A237 Assistant Commissioner (BPS-17)	3	3	821,150		1,821,150
A513 Assistant Director (IT) (BPS-17)	1	2	364,440		1,500,000
A582 Assistant Database Administrator (BPS-17)	1	1	232,320		532,320
A642 Additional Assistant Commissioner (BPS-17)	3	3	1,081,740		1,081,740
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	320,650		720,560
F186 Finance Officer (BPS-17)	1	1	249,260		549,260
P038 Planning Officer (BPS-17)	1	1	1,068,650		1,068,650
P075 Private Secretary (BPS-17)	1	1	458,590		658,590
P084 Programmer (BPS-17)	1	1	650,000		836,380
S166 Superintendent (BPS-17)	1	1	291,610		591,260
T010 Technical Officer (BPS-17)	1	1	249,260		549,260
A057 Assistant (BPS-16)	14	14	2,833,820		4,833,820
A369 Assistant Programmer (BPS-16)		1			157,300
C082 Computer Operator (BPS-16)	40	40	4,711,740		4,711,740

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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					
NR6224 Deputy Commissioner Nowshera					
D013 Data Processing Supervisor (BPS-16)	4	4	580,800		1,580,800
S061 Senior Scale Stenographer (BPS-16)	1		450,000		
T017 Tehsildar (BPS-16)	3	3	867,570		867,570
A01102 Personal pay				14,400	
A01105 Qualification Pay			14,400		14,400
A011-2 TOTAL PAY OF OTHER STAFF	285	286	29,969,370	50,889,610	33,141,810
A01151 Total Basic Pay Other Staff	285	286	29,958,630	50,867,380	33,141,810
D087 District Kanungo (BPS-15)	1		169,400		
D091 District Revenue Accountant (BPS-15)	1		169,400		
N009 Naib Tehsildar (BPS-15)	1		257,730		
D087 District Kanungo (BPS-14)		1			169,400
D091 District Revenue Accountant (BPS-14)		1			169,400
H012 Head Clerk (BPS-14)	1	1	130,680		130,680
N009 Naib Tehsildar (BPS-14)		1			257,730
S035 Senior Clerk (BPS-14)	7	7	935,330		935,330
S115 Stenographer (BPS-14)	4	5	1,369,720		1,369,720
S139 Sub Registrar (BPS-14)	1	1	275,880		275,880
S136 Sub Engineer (BPS-12)		1			269,830
A092 Assistant District Kanungo (BPS-11)	1	1	232,320		232,320
F019 Field Kanungo (BPS-11)	5	5	833,690		833,690
J013 Junior Clerk (BPS-11)	34	34	4,750,460		4,750,460
K003 Kanungo (BPS-11)	1	1	104,060		104,060
S136 Sub Engineer (BPS-11)	1		269,830		
T083 Tehsil Office Kanungo (BPS-11)	3	3	521,510		521,510
P017 Patwari (BPS-09)	73	73	9,450,100		9,450,100

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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					
NR6224 Deputy Commissioner Nowshera					
R010 Reader (BPS-07)	7	7	692,120		692,120
T085 Tehsil Accountant (BPS-07)	3	3	364,210		364,120
D112 Driver (BPS-06)	10	10	1,232,990		1,232,990
M066 Moharrir (BPS-05)	11	11	1,155,550		1,155,550
N004 Naib Office Kanungo (BPS-05)	1	1	226,270		226,270
N032 Naib Tehsil Accountant (BPS-05)	1	1	226,270		226,270
B006 Behishti (BPS-03)	2		105,270		
C057 Chowkidar (BPS-03)	33	33	2,416,370		2,416,370
D010 Dak Runner (BPS-03)	15	15	1,078,110		1,078,110
M010 Mali (BPS-03)	3		231,110		
N005 Naib Qasid (BPS-03)	49		1,520,000		
R016 Record Lifter (BPS-03)	2		140,360		
S162 Sweeper (BPS-03)	14		1,099,890		
B006 Behishti (BPS-01)		2			105,270
M010 Mali (BPS-01)		3			231,110
N005 Naib Qasid (BPS-01)		49			4,703,270
R016 Record Lifter (BPS-01)		2			140,360
S162 Sweeper (BPS-01)		14			1,099,890
A01152 Personal pay			10,740	22,230	
A012 TOTAL ALLOWANCES			<u>52,623,370</u>	<u>63,005,400</u>	<u>83,228,090</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>52,523,370</u>	<u>62,652,590</u>	<u>80,820,090</u>
A01202 House Rent Allowance			6,670,050	7,083,200	7,245,000
A01203 Conveyance Allowance			9,003,140	9,644,860	24,708,820
A01207 Washing Allowance			128,850	135,250	110,000
A01208 Dress Allowance			127,050	133,450	104,000
A0120D Integrated Allowance			260,400	283,350	190,000
A0120N Special allowances @ 30% of basic pay for Secretar			10,310		
A01210 Risk Allowance			<u>920</u>		

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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
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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NR6224 Deputy Commissioner Nowshera					
001 Risk Allowance			920		
A01217 Medical Allowance			5,665,710	5,899,640	6,155,000
A01218 Fixed contingent/stationary allowance			406,340	409,940	704,000
A0121Q Audit and Accounts Allowance			62,590	78,410	60,000
A0121T Adhoc Relief Allowance 2013			1,468,170	1,425,720	6,479,000
A0121Z Adhoc Relief Allowance 2014			6,870		3,413,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance			504,000	633,500	386,000
A01228 Orderly Allowance					110,000
A01229 Special compensatory allowance					102,000
A0122C Adhoc Relief Allowance - 2015			1,073,090	1,034,540	
A0122M Adhoc Relief Allowance 2016			5,491,640	5,611,710	5,491,640
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	72,000	
A0122Y Ad-hoc Relief Allowance 2017			7,078,480	7,536,080	7,078,480
A01236 Deputation Allowance			76,900	81,630	76,900
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,827,200	5,508,090	4,827,200
A0123G Ad-hoc Relief Allowance-2018			<u>7,038,050</u>	<u>7,534,410</u>	<u>7,038,050</u>
001			7,038,050	7,534,410	7,038,050
A0123P Ad-hoc Relief Allowance 2019				6,935,170	
A01244 Adhoc relief			<u>400</u>		
001 Adhoc Relief 2005			400		
A01270 Other			<u>2,599,210</u>	<u>2,611,640</u>	<u>6,534,000</u>
001 Others			2,599,210	2,611,640	
084 M.Phill Allowance					6,534,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>352,810</u>	<u>2,408,000</u>
A01271 Overtime Allowance					7,000
A01273 Honoraria					<u>2,000,000</u>
001 Honraria					2,000,000
A01274 Medical Charges			<u>100,000</u>	<u>352,810</u>	<u>1,000</u>
001 Medical Charges			100,000	352,810	1,000
A01278 Leave Salary					<u>400,000</u>
001 Leave Salary					400,000

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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					
NR6224 Deputy Commissioner Nowshera					
A03 TOTAL OPERATING EXPENSES			<u>21,021,000</u>	<u>15,921,000</u>	<u>19,281,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,311,000</u>	<u>1,211,000</u>	<u>1,211,000</u>
A03201 Postage and Telegraph			200,000	100,000	100,000
A03202 Telephone and Trunk Call			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Telephone and Trunk Call			1,100,000	1,100,000	1,100,000
A03205 Courier and pilot service			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>3,460,000</u>	<u>1,210,000</u>	<u>4,705,000</u>
A03301 Gas			1,100,000	1,100,000	1,100,000
A03302 Water			10,000	5,000	5,000
A03303 Electricity			<u>2,200,000</u>	<u>5,000</u>	<u>3,500,000</u>
001 Electricity			2,200,000	5,000	3,500,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Firewood				100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>3,300,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03402 Rent for Office Building			1,650,000	2,000,000	2,000,000
A03403 Rent for Residential Building			1,650,000		
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
A03603 Registration			100,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,930,000</u>	<u>7,030,000</u>	<u>7,030,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,500,000	2,000,000	2,000,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,200,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,200,000	4,800,000	4,800,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000

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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					
NR6224 Deputy Commissioner Nowshera					
A03809 CNG Charges (Govt)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 CNG Charges			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>7,920,000</u>	<u>4,070,000</u>	<u>3,935,000</u>
A03901 Stationery			<u>1,100,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Stationery Charges			1,100,000	1,700,000	1,700,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>15,000</u>
001 Printing and publication			150,000	150,000	15,000
A03905 Newspapers Periodicals and Books			100,000	50,000	50,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Advertising and Publicity			600,000	600,000	600,000
A03917 Law Charges			1,000,000	100,000	100,000
A03970 Others			<u>4,900,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Others				1,400,000	1,400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>39,060</u>	<u>39,060</u>
A041 TOTAL PENSION				<u>39,060</u>	<u>39,060</u>
A04114 Superannuation Encashment of L.P.R				<u>39,060</u>	<u>39,060</u>
001 Superannuation Encashment of L.P.R				39,060	39,060
A06 TOTAL TRANSFERS			<u>1,550,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06104 Bonus			1,000,000	1,000,000	1,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
001 Entertainments & Gifts			550,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>7,270,000</u>	<u>10,972,000</u>	<u>10,972,000</u>

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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					
NR6224 Deputy Commissioner Nowshera					
A092 TOTAL COMPUTER EQUIPMENT			<u>370,000</u>	<u>280,000</u>	<u>280,000</u>
A09201 Hardware			<u>150,000</u>	<u>130,000</u>	<u>130,000</u>
001 Hardware			150,000	130,000	130,000
A09202 Software			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Software			150,000	100,000	100,000
A09203 I.T. Equipment			70,000	50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000,000</u>	<u>8,692,000</u>	<u>8,692,000</u>
A09501 Transport			<u>5,000,000</u>	<u>8,692,000</u>	<u>8,692,000</u>
001 Transport			5,000,000	8,692,000	8,692,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Plant and Machinery			900,000	1,000,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701 Furniture and Fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,775,000</u>	<u>7,054,770</u>	<u>1,564,770</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>6,000,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>6,000,000</u>	<u>600,000</u>
001 Transport			600,000	6,000,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>204,770</u>	<u>204,770</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>204,770</u>	<u>204,770</u>
001 Machinery and Equipment			400,000	204,770	204,770

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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					
NR6224 Deputy Commissioner Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			75,000	150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings				500,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>10,000</u>
A13701 Hardware			200,000	100,000	10,000
A138 TOTAL GENERAL				<u>100,000</u>	<u>100,000</u>
A13801 Maintenance of gardens				100,000	100,000
Deputy Commissioner Nowshera			131,652,100	174,350,180	175,245,910

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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					
NR6225 Dy Commissioner Nowshera (Surplus Staff)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,530,700</u>
A011 TOTAL PAY		15			<u>3,274,700</u>
A011-2 TOTAL PAY OF OTHER STAFF		15			<u>3,274,700</u>
A01151 Total Basic Pay Other Staff		<u>15</u>			<u>3,274,700</u>
A129 Assistant Power Driller (BPS-07)		1			185,000
D112 Driver (BPS-06)		6			1,696,000
C057 Chowkidar (BPS-03)		4			787,000
M010 Mali (BPS-03)		1			156,700
N005 Naib Qasid (BPS-03)		3			450,000
A012 TOTAL ALLOWANCES					<u>1,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,256,000</u>
A01202 House Rent Allowance					200,000
A01203 Conveyance Allowance					150,000
A0121T Adhoc Relief Allowance 2013					150,000
A0121Z Adhoc Relief Allowance 2014					180,000
A0122M Adhoc Relief Allowance 2016					80,000
A0122Y Ad-hoc Relief Allowance 2017					166,000
A0123G Ad-hoc Relief Allowance-2018					<u>250,000</u>
001					250,000
A0123P Ad-hoc Relief Allowance 2019					80,000
Dy Commissioner Nowshera (Surplus Staff)					4,530,700