

MG21C82 (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
MOHMAND	124	645,789,000	469,930,210	120,785,870	305,103,950	425,889,820
TOTAL	124	645,789,000	469,930,210	120,785,870	305,103,950	425,889,820

**MG21C82 (061)
REVENUE & ESTATE**

	Rs
Charged:	0
Voted:	425,889,820
Total:	425,889,820

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	614,331,000	442,610,217	360,858,620
015201 PALNNING	31,458,000	27,319,993	65,031,200
TOTAL	645,789,000	469,930,210	425,889,820

MG21C82 (061)
REVENUE & ESTATE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MG6001	Deputy Commissioner Mohmand	531,041,000	383,148,217	297,643,620
MG6002	Deputy Commissioner Mohmand Allowances to Tribes	83,290,000	59,462,000	63,215,000
MG6003	Finance & Planning(Planning Cell)	21,777,000	18,242,023	25,495,800
MG6004	Finance & Planning(Finance Cell)	9,681,000	9,077,970	39,535,400
TOTAL		645,789,000	469,930,210	425,889,820

MG21C82 (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>140,131,000</u>	<u>109,993,610</u>	<u>120,785,870</u>
A011	PAY	<u>42,926,000</u>	<u>32,473,761</u>	<u>39,000,890</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,414,000</u>	<u>9,676,368</u>	<u>16,550,330</u>
A01101	Basic Pay Of Officer	17,414,000	9,445,401	16,550,330
A01103	Special Pay		3,168	
A01150	Others		227,799	
A011-2	TOTAL PAY OF OTHER STAFF	<u>25,512,000</u>	<u>22,797,393</u>	<u>22,450,560</u>
A01151	Basic Pay Other Staff	25,512,000	22,797,393	22,450,560
A012	ALLOWANCES	<u>97,205,000</u>	<u>77,519,849</u>	<u>81,784,980</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>31,423,000</u>	<u>25,232,329</u>	<u>36,105,900</u>
A01202	House Rent Allowance	4,962,000	3,893,671	4,366,560
A01203	Conveyance Allowance	3,833,000	2,747,246	3,373,040
A01207	Washing Allowance	58,000	43,164	51,040
A01208	Dress Allowance		1,782	
A0120D	Integrated Allowance	78,000	123,403	68,640
A0120N	Special allowances @ 30% of basic pay for Secretar		100,671	
A01217	Medical Allowance	2,153,000	1,615,185	1,894,640
A0121A	Ad - hoc Allowance - 2011		5,853	
A0121C	Additional Pay Allowance		118,800	
A0121T	Adhoc Relief Allowance 2013	741,000	728,556	652,080
A01226	Computer Allowance	36,000	17,820	31,680
A01229	Special compensatory allowance	287,000	38,277	252,560
A0122C	Adhoc Relief Allowance - 2015	1,239,000	549,270	1,090,320
A0122M	Adhoc Relief Allowance 2016	3,477,000	1,785,526	3,059,760
A0122N	Special Conveyance Allowance to Disbalded Employees		9,900	
A0122Y	Ad-hoc Relief Allowance 2017	3,867,000	2,657,739	3,402,960
A01233	Unattractive Area Allowance	3,429,000	2,419,801	3,017,520
A01239	Special allowance		276,970	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,396,000	3,560,589	2,988,480
A0123G	Ad-hoc Relief Allowance-2018	3,867,000	2,411,674	3,402,960
A0123P	Ad-hoc Relief Allowance 2019		2,112,295	1,000,000
A01257	RC Allowance		14,137	
A01270	Other			7,453,660

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>65,782,000</u>	<u>52,287,520</u>	<u>45,679,080</u>
A01273	Honoraria		4,245,710	3,500,000
A01274	Medical Charges	300,000	6,551,810	564,000
A01277	Contingent Paid Staff	45,600,000	22,000,000	22,000,000
A01278	Leave Salary	392,000		125,080
A01299	Others	19,490,000	19,490,000	19,490,000
A03	TOTAL OPERATING EXPENSES	<u>462,281,000</u>	<u>269,393,760</u>	<u>231,715,780</u>
A032	COMMUNICATIONS	<u>1,203,000</u>	<u>1,223,500</u>	<u>1,426,000</u>
A03201	Postage and Telegraph	145,000	125,000	176,000
A03202	Telephone and Trunk Call	1,058,000	1,098,500	1,250,000
A033	UTILITIES	<u>2,790,000</u>	<u>3,270,000</u>	<u>2,580,000</u>
A03302	Water			100,000
A03303	Electricity	1,750,000	2,250,000	1,800,000
A03304	Hot and Cold Weather Charges	1,040,000	1,020,000	680,000
A038	TRAVEL & TRANSPORTATION	<u>6,250,000</u>	<u>11,328,660</u>	<u>11,624,000</u>
A03805	Travelling Allowance	1,500,000	2,078,660	2,100,000
A03806	Transportation of Goods	950,000	950,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,800,000	8,300,000	8,524,000
A039	GENERAL	<u>452,038,000</u>	<u>253,571,600</u>	<u>216,085,780</u>
A03901	Stationery	1,220,000	1,495,000	1,630,000
A03902	Printing and Publication	180,000	180,000	201,000
A03905	Newspapers Periodicals and Books	28,000	18,000	30,000
A03906	Uniforms and Protective Clothing	50,000	50,000	55,000
A03907	Advertising & Publicity	50,000	150,000	60,000
A03940	Unforeseen expenditure	2,000,000	100,000	500,000
A03959	Stipend, Incentives, awards and allied expenditure	1,000,000	1,000,000	1,000,000
A03970	Others	447,510,000	122,902,600	132,333,780
A03989	Expenditure for Newly merged Districts in KP		127,676,000	80,276,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>5,061,340</u>	<u>2,900,000</u>
A041	PENSION	<u>500,000</u>	<u>5,061,340</u>	<u>2,900,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	5,061,340	2,900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>85,000</u>	<u>90,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>85,000</u>	<u>90,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	85,000	90,000
A06	TOTAL TRANSFERS	<u>1,050,000</u>	<u>1,050,000</u>	<u>1,500,000</u>
A061	SCHOLARSHIP	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06103	Cash awards	1,000,000	1,000,000	1,000,000
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts	50,000	50,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>36,150,000</u>	<u>81,050,000</u>	<u>63,166,170</u>
A095	PURCHASE OF TRANSPORT	<u>35,000,000</u>	<u>80,000,000</u>	<u>59,766,170</u>
A09501	Transport	35,000,000	80,000,000	59,766,170
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>100,000</u>	<u>1,400,000</u>
A09601	Plant and Machinery	200,000	100,000	1,400,000
A097	PURCHASE FURNITURE & FIXTURE	<u>950,000</u>	<u>950,000</u>	<u>2,000,000</u>
A09701	Furniture and Fixtures	950,000	950,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,177,000</u>	<u>3,296,500</u>	<u>5,732,000</u>
A130	TRANSPORT	<u>2,890,000</u>	<u>2,574,500</u>	<u>4,610,000</u>
A13001	Transport	2,890,000	2,574,500	4,610,000

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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>856,000</u>	<u>536,000</u>	<u>696,000</u>
A13101	Machinery and Equipment	856,000	536,000	696,000
A132	FURNITURE AND FIXTURE	<u>431,000</u>	<u>186,000</u>	<u>426,000</u>
A13201	Furniture and Fixture	431,000	186,000	426,000
NET TOTAL		645,789,000	469,930,210	425,889,820

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REVENUE & ESTATE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	39			39	7,553,040
06	3			3	602,800
07	9			9	1,944,800
11	25			25	6,877,200
13	1			1	322,960
14	8			8	3,032,480
15	6			6	2,117,280
16	17			17	7,772,290
17	13			13	6,412,600
18	2			2	1,639,440
19	1			1	726,000
TOTAL	124			124	39,000,890

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REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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. I TAX. EXCISE)					
MG6001 Deputy Commissioner Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,299,000</u>	<u>42,772,617</u>	<u>42,137,850</u>
A011 TOTAL PAY	72	76	<u>24,038,000</u>	<u>18,323,630</u>	<u>23,178,170</u>
A011-1 TOTAL PAY OF OFFICERS	10	14	<u>6,114,000</u>	<u>5,082,159</u>	<u>7,405,050</u>
A01101 Total Basic Pay Of Officer	10	14	<u>6,114,000</u>	<u>4,854,360</u>	<u>7,405,050</u>
D026 Deputy Commissioner (BPS-19)	1	1	825,000		726,000
A237 Assistant Commissioner (BPS-17)	3	3	1,674,000		1,489,860
A642 Additional Assistant Commissioner (BPS-17)		3			1,489,860
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)		1			487,520
S166 Superintendent (BPS-17)	1	1	554,000		487,520
A057 Assistant (BPS-16)	2	2	1,148,000		1,021,720
S061 Senior Scale Stenographer (BPS-16)	1	1	511,000		454,790
T017 Tehsildar (BPS-16)	2	2	1,402,000		1,247,780
A01150 Others				227,799	
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>17,924,000</u>	<u>13,241,471</u>	<u>15,773,120</u>
A01151 Total Basic Pay Other Staff	62	62	<u>17,924,000</u>	<u>13,241,471</u>	<u>15,773,120</u>
N009 Naib Tehsildar (BPS-15)	6	6	2,406,000		2,117,280
S035 Senior Clerk (BPS-14)	7	7	3,045,000		2,679,600
J013 Junior Clerk (BPS-11)	15	15	4,635,000		4,078,800
D112 Driver (BPS-07)	3	3	834,000		733,920
M066 Moharrir (BPS-07)		3			572,880
M066 Moharrir (BPS-05)	3		651,000		
B006 Behishti (BPS-04)	5	5	1,005,000		884,400
C057 Chowkidar (BPS-04)	1	1	201,000		176,880
K016 Khakroob (BPS-04)	3	3	603,000		530,640

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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. I TAX. EXCISE)					
MG6001 Deputy Commissioner Mohmand					
M010 Mali (BPS-04)	2	2	402,000		353,760
N005 Naib Qasid (BPS-04)	15	15	3,740,000		3,291,200
S162 Sweeper (BPS-04)	2	2	402,000		353,760
A012 TOTAL ALLOWANCES			21,261,000	24,448,987	18,959,680
A012-1 TOTAL REGULAR ALLOWANCES			20,921,000	15,387,177	18,660,480
A01202 House Rent Allowance			3,698,000	2,337,200	3,254,240
A01203 Conveyance Allowance			2,320,000	1,680,980	2,041,600
A01207 Washing Allowance			58,000	43,164	51,040
A01208 Dress Allowance				1,782	
A0120D Integrated Allowance			50,000	98,455	44,000
A0120N Special allowances @ 30% of basic pay for Secretar				31,960	
A01217 Medical Allowance			1,265,000	1,030,300	1,113,200
A0121A Ad - hoc Allowance - 2011				5,853	
A0121T Adhoc Relief Allowance 2013			593,000	486,591	521,840
A0122C Adhoc Relief Allowance - 2015			1,067,000	321,445	938,960
A0122M Adhoc Relief Allowance 2016			2,208,000	1,097,900	1,943,040
A0122Y Ad-hoc Relief Allowance 2017			2,208,000	1,753,991	1,943,040
A01233 Unattractive Area Allowance			<u>2,540,000</u>	<u>1,521,432</u>	<u>2,235,200</u>
001 Unattractive area allowance			2,540,000	1,521,432	2,235,200
A01239 Special allowance				49,171	
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,706,000	2,103,606	2,381,280
A0123G Ad-hoc Relief Allowance-2018			<u>2,208,000</u>	<u>1,504,030</u>	<u>1,943,040</u>
001				1,504,030	
A0123P Ad-hoc Relief Allowance 2019				1,305,180	250,000
A01257 RC Allowance				14,137	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			340,000	9,061,810	299,200
A01273 Honoraria				<u>3,010,000</u>	
001 Honoraria				3,010,000	
A01274 Medical Charges			<u>200,000</u>	<u>6,051,810</u>	<u>176,000</u>
001 Medical Charges			200,000	400,000	176,000
002 LS Medical Charges at FD				5,651,810	
A01278 Leave Salary			<u>140,000</u>		<u>123,200</u>

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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. I TAX. EXCISE)					
MG6001 Deputy Commissioner Mohmand					
001 Leave Salary			140,000		123,200
A03 TOTAL OPERATING EXPENSES			<u>448,260,000</u>	<u>255,018,600</u>	<u>203,857,600</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>550,000</u>	<u>370,000</u>
A03201 Postage and Telegraph			50,000	50,000	70,000
A03202 Telephone and Trunk Call			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001 Telephone and Trunk Call				500,000	
A033 TOTAL UTILITIES			<u>520,000</u>	<u>1,020,000</u>	<u>580,000</u>
A03303 Electricity			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Electricity			500,000	1,000,000	500,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
003 Hot & Cold Weather Charges				20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>6,300,000</u>	<u>4,500,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>800,000</u>	<u>500,000</u>
001 Travelling Allowance			150,000	800,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>5,500,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	5,500,000	4,000,000
A039 TOTAL GENERAL			<u>446,840,000</u>	<u>247,148,600</u>	<u>198,407,600</u>
A03901 Stationery			<u>120,000</u>	<u>320,000</u>	<u>500,000</u>
001 Stationery Charges			120,000	320,000	500,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			50,000	50,000	55,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	150,000	60,000
A03970 Others			<u>446,470,000</u>	<u>118,802,600</u>	<u>117,366,600</u>
037 Lumpsum of Account-IV			446,470,000	118,802,600	117,366,600
A03989 Expenditure for Newly merged Districts in KP				127,676,000	80,276,000

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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. I TAX. EXCISE)					
MG6001 Deputy Commissioner Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>4,590,000</u>	<u>2,300,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>4,590,000</u>	<u>2,300,000</u>
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	4,590,000	<u>2,300,000</u>
001 Superannuation Encashment of L.P.R				4,590,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>85,000</u>	<u>90,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>85,000</u>	<u>90,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>85,000</u>	<u>90,000</u>
001 Fin: Asstt:			1,500,000	85,000	90,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Entertainments & Gifts				50,000	
A09 TOTAL PHYSICAL ASSETS			<u>35,000,000</u>	<u>80,000,000</u>	<u>47,816,170</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>35,000,000</u>	<u>80,000,000</u>	<u>45,816,170</u>
A09501 Transport			<u>35,000,000</u>	<u>80,000,000</u>	<u>45,816,170</u>
001 Transport			35,000,000	80,000,000	45,816,170
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000

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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. I TAX. EXCISE)					
MG6001 Deputy Commissioner Mohmand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and Fixtures					<u>1,000,000</u>
001 Furniture & Fixture					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>432,000</u>	<u>632,000</u>	<u>1,242,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>1,160,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>1,160,000</u>
001 Transport			350,000	350,000	1,160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>266,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>266,000</u>	<u>66,000</u>
001 Machinery and Equipment			66,000	266,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			16,000	16,000	16,000
Deputy Commissioner Mohmand			531,041,000	383,148,217	297,643,620

MG21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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. I TAX. EXCISE)					
MG6002 Deputy Commissioner Mohmand Allowances to Tribes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,090,000</u>	<u>41,990,000</u>	<u>44,240,000</u>
A012 TOTAL ALLOWANCES			<u>65,090,000</u>	<u>41,990,000</u>	<u>44,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>250,000</u>
A0123P Ad-hoc Relief Allowance 2019					250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,090,000</u>	<u>41,990,000</u>	<u>43,990,000</u>
A01273 Honoraria					<u>2,500,000</u>
001 Honraria					2,500,000
A01274 Medical Charges				<u>500,000</u>	
001 Medical Charges				500,000	
A01277 Contingent Paid Staff			45,600,000	22,000,000	22,000,000
A01299 Others			<u>19,490,000</u>	<u>19,490,000</u>	<u>19,490,000</u>
001 Others			19,490,000	19,490,000	19,490,000
A03 TOTAL OPERATING EXPENSES			<u>12,625,000</u>	<u>13,037,500</u>	<u>13,675,000</u>
A032 TOTAL COMMUNICATIONS			<u>825,000</u>	<u>637,500</u>	<u>875,000</u>
A03201 Postage and Telegraph			75,000	75,000	75,000
A03202 Telephone and Trunk Call			<u>750,000</u>	<u>562,500</u>	<u>800,000</u>
001 Telephone and Trunk Call			750,000	562,500	800,000
A033 TOTAL UTILITIES			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
001 Electricity			950,000	950,000	1,000,000
A03304 Hot and Cold Weather Charges			<u>950,000</u>	<u>950,000</u>	<u>500,000</u>
001 Firewood			950,000		500,000
003 Hot & Cold Weather Charges				950,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,900,000</u>	<u>4,400,000</u>	<u>6,000,000</u>
A03805 Travelling Allowance			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>

MG21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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. I TAX. EXCISE)					
MG6002 Deputy Commissioner Mohmand Allowances to Tribes					
001 Travelling Allowance			950,000	950,000	1,000,000
A03806 Transportation of Goods			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
001 Transportation of Goods			950,000	950,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>2,500,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	2,500,000	4,000,000
A039 TOTAL GENERAL			<u>5,000,000</u>	<u>6,100,000</u>	<u>5,300,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Stationery Charges			1,000,000	1,000,000	1,000,000
A03940 Unforeseen expenditure			2,000,000	100,000	500,000
A03959 Stipend, Incentives, awards and allied expenditure			1,000,000	1,000,000	1,000,000
A03970 Others			<u>1,000,000</u>	<u>4,000,000</u>	<u>2,800,000</u>
001 Others			1,000,000	4,000,000	2,800,000
A06 TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06103 Cash awards			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
A09701 Furniture and Fixtures			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			950,000	950,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,625,000</u>	<u>2,484,500</u>	<u>3,300,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,184,500</u>	<u>3,000,000</u>
A13001 Transport			<u>2,500,000</u>	<u>2,184,500</u>	<u>3,000,000</u>
001 Transport			2,500,000	2,184,500	3,000,000

MG21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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. I TAX. EXCISE)					
MG6002 Deputy Commissioner Mohmand Allowances to Tribes					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>750,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>750,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			750,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>375,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			375,000	100,000	100,000
Deputy Commissioner Mohmand Allowances to Tribes			83,290,000	59,462,000	63,215,000

MG21C82 (061)
REVENUE & ESTATE

015201 PALNNING

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						
0152	PLANNING SERVICES						
015201	PALNNING						
MG6003 Finance & Planning(Planning Cell)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,835,000</u>	<u>16,927,023</u>	<u>18,364,800</u>
A011	TOTAL PAY		34	34	<u>12,587,000</u>	<u>10,863,226</u>	<u>11,076,560</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,835,000</u>	<u>2,653,714</u>	<u>6,014,800</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,835,000</u>	<u>2,650,546</u>	<u>6,014,800</u>
A012	Additional Depty Commissioner	(BPS-18)	1	1	756,000		665,280
P038	Planning Officer	(BPS-17)	2	2	1,479,000		1,301,520
A057	Assistant	(BPS-16)	2	2	1,022,000		899,360
C082	Computer Operator	(BPS-16)	1	1	511,000		449,680
S136	Sub Engineer	(BPS-16)	6	6	3,067,000		2,698,960
A01103	Special Pay					3,168	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,752,000</u>	<u>8,209,512</u>	<u>5,061,760</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,752,000</u>	<u>8,209,512</u>	<u>5,061,760</u>
H021	Head Draftsman	(BPS-13)	1	1	367,000		322,960
D105	Draftsman	(BPS-11)	2	2	631,000		555,280
J013	Junior Clerk	(BPS-11)	2	2	628,000		552,640
S161	Surveyor	(BPS-11)		4			1,135,200
S161	Surveyor	(BPS-10)	4		1,290,000		
T029	Tracer	(BPS-07)	3	3	725,000		638,000
D112	Driver	(BPS-06)	3	3	685,000		602,800
N005	Naib Qasid	(BPS-04)		3			545,600
S673	Survey Helper	(BPS-04)		4			709,280
N005	Naib Qasid	(BPS-03)	3		620,000		
S673	Survey Helper	(BPS-03)	4		806,000		
A012	TOTAL ALLOWANCES				<u>8,248,000</u>	<u>6,063,797</u>	<u>7,288,240</u>

MG21C82 (061)
REVENUE & ESTATE

015201 PALNNING

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					
0152 PLANNING SERVICES					
015201 PALNNING					
MG6003 Finance & Planning(Planning Cell)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,947,000</u>	<u>6,063,797</u>	<u>7,243,360</u>
A01202 House Rent Allowance			824,000	724,124	725,120
A01203 Conveyance Allowance			1,139,000	772,703	1,002,320
A0120D Integrated Allowance			16,000	16,038	14,080
A0120N Special allowances @ 30% of basic pay for Secretar				68,711	
A01217 Medical Allowance			710,000	405,982	624,800
A0121C Additional Pay Allowance				118,800	
A0121T Adhoc Relief Allowance 2013			50,000	114,369	44,000
A01226 Computer Allowance			18,000	17,820	15,840
A01229 Special compensatory allowance			287,000		252,560
A0122C Adhoc Relief Allowance - 2015			35,000	113,370	30,800
A0122M Adhoc Relief Allowance 2016			904,000	456,242	795,520
A0122N Special Conveyance Allowance to Disbalded Employees				9,900	
A0122Y Ad-hoc Relief Allowance 2017			1,268,000	619,406	1,115,840
A01233 Unattractive Area Allowance			<u>738,000</u>	<u>431,066</u>	<u>649,440</u>
001 Unattractive area allowance			738,000	431,066	649,440
A01239 Special allowance				227,799	
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	773,586	607,200
A0123G Ad-hoc Relief Allowance-2018			<u>1,268,000</u>	<u>619,406</u>	<u>1,115,840</u>
001				619,406	
A0123P Ad-hoc Relief Allowance 2019				574,475	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>		<u>44,880</u>
A01274 Medical Charges			<u>50,000</u>		<u>44,000</u>
001 Medical Charges			50,000		44,000
A01278 Leave Salary			<u>251,000</u>		<u>880</u>
001 Leave Salary			251,000		880
A03 TOTAL OPERATING EXPENSES			<u>782,000</u>	<u>673,660</u>	<u>971,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>		<u>120,000</u>
A03201 Postage and Telegraph			10,000		20,000
A03202 Telephone and Trunk Call			72,000		100,000

**MG21C82 (061)
REVENUE & ESTATE**

015201 PALNNING

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					
0152 PLANNING SERVICES					
015201 PALNNING					
MG6003 Finance & Planning(Planning Cell)					
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			150,000	150,000	200,000
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>328,660</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>128,660</u>	<u>200,000</u>
001 Travelling Allowance			200,000	128,660	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>145,000</u>	<u>201,000</u>
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	<u>70,000</u>
001 Stationery Charges			50,000	75,000	70,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			20,000	50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>471,340</u>	
A041 TOTAL PENSION				<u>471,340</u>	
A04114 Superannuation Encashment of L.P.R				<u>471,340</u>	
001 Superannuation Encashment of L.P.R				471,340	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>50,000</u>	<u>6,050,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>5,950,000</u>

MG21C82 (061)
REVENUE & ESTATE

015201 PALNNING

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					
0152 PLANNING SERVICES					
015201 PALNNING					
MG6003 Finance & Planning(Planning Cell)					
A09501 Transport					<u>5,950,000</u>
001 Transport					5,950,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>120,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Transport			20,000	20,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	50,000	30,000
Finance & Planning(Planning Cell)			21,777,000	18,242,023	25,495,800

**MG21C82 (061)
REVENUE & ESTATE**

015201 PALNNG

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					
0152 PLANNING SERVICES					
015201 PALNNG					
MG6004 Finance & Planning(Finance Cell)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,907,000</u>	<u>8,303,970</u>	<u>16,043,220</u>
A011 TOTAL PAY	14	14	<u>6,301,000</u>	<u>3,286,905</u>	<u>4,746,160</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,465,000</u>	<u>1,940,495</u>	<u>3,130,480</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,465,000</u>	<u>1,940,495</u>	<u>3,130,480</u>
A719 Addl: Deputy Commissioner (F&P) (BPS-18)	1	1	1,107,000		974,160
A513 Assistant Director (IT) (BPS-17)		2			578,160
C153 Computer Programmer (BPS-17)	1		657,000		
F186 Finance Officer (BPS-17)	1	1	657,000		578,160
A369 Assistant Programmer (BPS-16)	1		511,000		
C082 Computer Operator (BPS-16)	3	3	1,533,000		1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,836,000</u>	<u>1,346,410</u>	<u>1,615,680</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,836,000</u>	<u>1,346,410</u>	<u>1,615,680</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		352,880
J013 Junior Clerk (BPS-11)	2	2	631,000		555,280
C057 Chowkidar (BPS-04)	1	1	201,000		176,880
N005 Naib Qasid (BPS-04)	2	2	402,000		353,760
S162 Sweeper (BPS-04)	1	1	201,000		176,880
A012 TOTAL ALLOWANCES			<u>2,606,000</u>	<u>5,017,065</u>	<u>11,297,060</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,555,000</u>	<u>3,781,355</u>	<u>9,952,060</u>
A01202 House Rent Allowance			440,000	832,347	387,200
A01203 Conveyance Allowance			374,000	293,563	329,120
A0120D Integrated Allowance			12,000	8,910	10,560
A01217 Medical Allowance			178,000	178,903	156,640
A0121T Adhoc Relief Allowance 2013			98,000	127,596	86,240
A01226 Computer Allowance			18,000		15,840

**MG21C82 (061)
REVENUE & ESTATE**

015201 PALNNING

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					
0152 PLANNING SERVICES					
015201 PALNNING					
MG6004 Finance & Planning(Finance Cell)					
A01229 Special compensatory allowance				38,277	
A0122C Adhoc Relief Allowance - 2015			137,000	114,455	120,560
A0122M Adhoc Relief Allowance 2016			365,000	231,384	321,200
A0122Y Ad-hoc Relief Allowance 2017			391,000	284,342	344,080
A01233 Unattractive Area Allowance			<u>151,000</u>	<u>467,303</u>	<u>132,880</u>
001 Unattractive area allowance			151,000	467,303	132,880
A0123E Executive Allowance to PCS and PMS Officers (KP)				683,397	
A0123G Ad-hoc Relief Allowance-2018			<u>391,000</u>	<u>288,238</u>	<u>344,080</u>
001				288,238	
A0123P Ad-hoc Relief Allowance 2019				232,640	250,000
A01270 Other					<u>7,453,660</u>
016 L.S at the disposal of F.D.					7,453,660
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>1,235,710</u>	<u>1,345,000</u>
A01273 Honoraria				<u>1,235,710</u>	<u>1,000,000</u>
001 Honraria				1,235,710	1,000,000
A01274 Medical Charges			<u>50,000</u>		<u>344,000</u>
001 Medical Charges			50,000		344,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>614,000</u>	<u>664,000</u>	<u>13,212,180</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>36,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			10,000		11,000
A03202 Telephone and Trunk Call			<u>36,000</u>	<u>36,000</u>	<u>50,000</u>
001 Telephone and Trunk Call				36,000	
A033 TOTAL UTILITIES			<u>170,000</u>	<u>150,000</u>	<u>250,000</u>
A03302 Water					100,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Electricity			150,000	150,000	100,000
A03304 Hot and Cold Weather Charges			20,000		50,000

MG21C82 (061)
REVENUE & ESTATE

015201 PALNNING

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					
0152 PLANNING SERVICES					
015201 PALNNING					
MG6004 Finance & Planning(Finance Cell)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>724,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	200,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>324,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	324,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>178,000</u>	<u>12,177,180</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	100,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Printing and publication			20,000	20,000	40,000
A03905 Newspapers Periodicals and Books			8,000	8,000	10,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>12,067,180</u>
001 Others			20,000	50,000	400,000
014 Others					11,667,180
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A06 TOTAL TRANSFERS					<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>300,000</u>
A06301 Entertainments & Gifts					<u>300,000</u>
001 Entertainments & Gifts					300,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>50,000</u>	<u>8,300,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>8,000,000</u>

MG21C82 (061)
REVENUE & ESTATE

015201 PALNNING

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				
0152	PLANNING SERVICES				
015201	PALNNING				
MG6004	Finance & Planning(Finance Cell)				
A09501	Transport				<u>8,000,000</u>
001	Transport				8,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	<u>300,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	<u>300,000</u>
001	Plant and Machinery		100,000	50,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>1,080,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>400,000</u>
A13001	Transport		<u>20,000</u>	<u>20,000</u>	<u>400,000</u>
001	Transport		20,000	20,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>400,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>400,000</u>
001	Machinery and Equipment		20,000	20,000	400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>280,000</u>
A13201	Furniture and Fixture		20,000	20,000	280,000
Finance & Planning(Finance Cell)			9,681,000	9,077,970	39,535,400