

PR21C82 (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
PESHAWAR	9	34,983,000	33,426,340	5,118,200	42,114,300	47,232,500
TOTAL	9	34,983,000	33,426,340	5,118,200	42,114,300	47,232,500

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REVENUE & ESTATE**

	Rs
Charged:	0
Voted:	47,232,500
Total:	47,232,500

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 INCOME TAX	34,983,000	33,426,340	47,232,500
TOTAL	34,983,000	33,426,340	47,232,500

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PW6646	Assistant Commissioner Peshawar Allowances to Tribes	5,375,000	8,140,250	6,267,000
PW6647	Assistant Commissioner Peshawar	29,608,000	25,286,090	40,965,500
TOTAL		34,983,000	33,426,340	47,232,500

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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>4,240,000</u>	<u>6,368,590</u>	<u>5,118,200</u>
A011	PAY	<u>2,691,000</u>	<u>3,996,970</u>	<u>2,639,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,168,000</u>	<u>1,743,250</u>	<u>1,286,000</u>
A01101	Basic Pay Of Officer	1,168,000	1,743,250	1,286,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,523,000</u>	<u>2,253,720</u>	<u>1,353,000</u>
A01151	Basic Pay Other Staff	1,523,000	2,253,720	1,353,000
A012	ALLOWANCES	<u>1,549,000</u>	<u>2,371,620</u>	<u>2,479,200</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,311,000</u>	<u>2,171,620</u>	<u>2,179,200</u>
A01202	House Rent Allowance	204,000	333,570	253,000
A01203	Conveyance Allowance	171,000	182,100	193,000
A0120D	Integrated Allowance		16,200	16,200
A01217	Medical Allowance	144,000	120,300	142,000
A0121T	Adhoc Relief Allowance 2013		35,760	37,000
A0122C	Adhoc Relief Allowance - 2015		55,670	26,000
A0122M	Adhoc Relief Allowance 2016	264,000	144,060	162,000
A0122Y	Ad-hoc Relief Allowance 2017	264,000	196,430	228,000
A01233	Unattractive Area Allowance		128,830	119,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		527,500	547,000
A0123G	Ad-hoc Relief Allowance-2018	264,000	196,430	228,000
A0123P	Ad-hoc Relief Allowance 2019		234,770	228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>238,000</u>	<u>200,000</u>	<u>300,000</u>
A01274	Medical Charges	200,000	200,000	300,000
A01299	Others	38,000		
A03	TOTAL OPERATING EXPENSES	<u>17,521,000</u>	<u>12,206,500</u>	<u>30,219,300</u>
A032	COMMUNICATIONS	<u>142,000</u>	<u>154,000</u>	<u>142,000</u>
A03201	Postage and Telegraph	32,000	24,000	32,000
A03202	Telephone and Trunk Call	110,000	130,000	110,000
A033	UTILITIES	<u>1,088,000</u>	<u>816,000</u>	<u>1,088,000</u>
A03303	Electricity	805,000	603,750	805,000

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OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A03304 Hot and Cold Weather Charges	283,000	212,250	283,000
A036 MOTOR VEHICLES		<u>481,630</u>	
A03603 Registration		481,630	
A038 TRAVEL & TRANSPORTATION	<u>1,112,000</u>	<u>1,364,000</u>	<u>1,262,000</u>
A03805 Travelling Allowance		260,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,110,000	1,082,500	1,110,000
A03808 Conveyance Charges	2,000	21,500	2,000
A039 GENERAL	<u>15,179,000</u>	<u>9,390,870</u>	<u>27,727,300</u>
A03901 Stationery	180,000	265,000	280,000
A03905 Newspapers Periodicals and Books		20,000	20,000
A03906 Uniforms and Protective Clothing		450,000	
A03940 Unforeseen expenditure		3,725,000	3,000,000
A03970 Others	14,999,000	4,930,870	24,427,300
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>750</u>	<u>1,000</u>
A041 PENSION	<u>1,000</u>	<u>750</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R	1,000	750	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>750</u>	<u>1,000</u>
A052 GRANTS-DOMESTIC	<u>1,000</u>	<u>750</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	1,000	750	1,000
A09 TOTAL PHYSICAL ASSETS	<u>12,800,000</u>	<u>14,049,000</u>	<u>11,130,000</u>
A095 PURCHASE OF TRANSPORT	<u>12,300,000</u>	<u>12,949,000</u>	<u>10,230,000</u>
A09501 Transport	12,300,000	12,949,000	10,230,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Plant and Machinery	500,000	500,000	500,000
A097	PURCHASE FURNITURE & FIXTURE		<u>600,000</u>	<u>400,000</u>
A09701	Furniture and Fixtures		600,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>420,000</u>	<u>800,750</u>	<u>763,000</u>
A130	TRANSPORT	<u>57,000</u>	<u>544,250</u>	<u>400,000</u>
A13001	Transport	57,000	544,250	400,000
A131	MACHINERY AND EQUIPMENT	<u>363,000</u>	<u>256,500</u>	<u>363,000</u>
A13101	Machinery and Equipment	363,000	256,500	363,000
NET TOTAL		34,983,000	33,426,340	47,232,500

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	3			3	678,000
11	2			2	302,000
15	1			1	373,000
16	1			1	402,000
17	2			2	884,000
TOTAL	9			9	2,639,000

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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					
PW6646 Assistant Commissioner Peshawar Allowances to Tribes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,000</u>		
A012 TOTAL ALLOWANCES			<u>38,000</u>		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>		
A01299 Others			38,000		
A03 TOTAL OPERATING EXPENSES			<u>2,237,000</u>	<u>5,690,250</u>	<u>5,237,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>15,750</u>	<u>21,000</u>
A03201 Postage and Telegraph			21,000	15,750	21,000
A033 TOTAL UTILITIES			<u>966,000</u>	<u>724,500</u>	<u>966,000</u>
A03303 Electricity			<u>690,000</u>	<u>517,500</u>	<u>690,000</u>
001 Electricity			690,000	517,500	690,000
A03304 Hot and Cold Weather Charges			<u>276,000</u>	<u>207,000</u>	<u>276,000</u>
003 Hot & Cold Weather Charges				207,000	276,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</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>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>3,950,000</u>	<u>3,250,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery Charges			150,000	150,000	150,000
A03940 Unforeseen expenditure				3,725,000	3,000,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Others			100,000	75,000	100,000

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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					
PW6646 Assistant Commissioner Peshawar Allowances to Tribes					
A09 TOTAL PHYSICAL ASSETS			<u>2,800,000</u>	<u>2,225,000</u>	<u>730,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,300,000</u>	<u>1,725,000</u>	<u>230,000</u>
A09501 Transport			<u>2,300,000</u>	<u>1,725,000</u>	<u>230,000</u>
001 Transport			2,300,000	1,725,000	230,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	500,000	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 Peshawar Allowances to Tribes			5,375,000	8,140,250	6,267,000

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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					
PW6647 Assistant Commissioner Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,202,000</u>	<u>6,368,590</u>	<u>5,118,200</u>
A011 TOTAL PAY	8	9	<u>2,691,000</u>	<u>3,996,970</u>	<u>2,639,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,168,000</u>	<u>1,743,250</u>	<u>1,286,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,168,000</u>	<u>1,743,250</u>	<u>1,286,000</u>
A237 Assistant Commissioner (BPS-17)	1	1	657,000		519,000
A642 Additional Assistant Commissioner (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	1	511,000		402,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,523,000</u>	<u>2,253,720</u>	<u>1,353,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,523,000</u>	<u>2,253,720</u>	<u>1,353,000</u>
N009 Naib Tehsildar (BPS-15)	1	1	442,000		373,000
J013 Junior Clerk (BPS-11)	1	2	315,000		302,000
J013 Junior Clerk (BPS-07)	1		246,000		
N005 Naib Qasid (BPS-04)		3			678,000
N005 Naib Qasid (BPS-03)	3		520,000		
A012 TOTAL ALLOWANCES			<u>1,511,000</u>	<u>2,371,620</u>	<u>2,479,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,311,000</u>	<u>2,171,620</u>	<u>2,179,200</u>
A01202 House Rent Allowance			204,000	333,570	253,000
A01203 Conveyance Allowance			171,000	182,100	193,000
A0120D Integrated Allowance				16,200	16,200
A01217 Medical Allowance			144,000	120,300	142,000
A0121T Adhoc Relief Allowance 2013				35,760	37,000
A0122C Adhoc Relief Allowance - 2015				55,670	26,000
A0122M Adhoc Relief Allowance 2016			264,000	144,060	162,000
A0122Y Ad-hoc Relief Allowance 2017			264,000	196,430	228,000
A01233 Unattractive Area Allowance				<u>128,830</u>	<u>119,000</u>
001 Unattractive area allowance				128,830	119,000

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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					
PW6647 Assistant Commissioner Peshawar					
A0123E Executive Allowance to PCS and PMS Officers (KP)				527,500	547,000
A0123G Ad-hoc Relief Allowance-2018			<u>264,000</u>	<u>196,430</u>	<u>228,000</u>
001				196,430	228,000
A0123P Ad-hoc Relief Allowance 2019				234,770	228,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			200,000	200,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>15,284,000</u>	<u>6,516,250</u>	<u>24,982,300</u>
A032 TOTAL COMMUNICATIONS			<u>121,000</u>	<u>138,250</u>	<u>121,000</u>
A03201 Postage and Telegraph			11,000	8,250	11,000
A03202 Telephone and Trunk Call			<u>110,000</u>	<u>130,000</u>	<u>110,000</u>
001 Telephone and Trunk Call				130,000	110,000
A033 TOTAL UTILITIES			<u>122,000</u>	<u>91,500</u>	<u>122,000</u>
A03303 Electricity			<u>115,000</u>	<u>86,250</u>	<u>115,000</u>
001 Electricity			115,000	86,250	115,000
A03304 Hot and Cold Weather Charges			<u>7,000</u>	<u>5,250</u>	<u>7,000</u>
003 Hot & Cold Weather Charges				5,250	7,000
A036 TOTAL MOTOR VEHICLES				<u>481,630</u>	
A03603 Registration				481,630	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>364,000</u>	<u>262,000</u>
A03805 Travelling Allowance				<u>260,000</u>	<u>150,000</u>
001 Travelling Allowance				260,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>82,500</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	82,500	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>21,500</u>	<u>2,000</u>

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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					
PW6647 Assistant Commissioner Peshawar					
001 Conveyance Charges			2,000	21,500	2,000
A039 TOTAL GENERAL			<u>14,929,000</u>	<u>5,440,870</u>	<u>24,477,300</u>
A03901 Stationery			<u>30,000</u>	<u>115,000</u>	<u>130,000</u>
001 Stationery Charges			30,000	115,000	130,000
A03905 Newspapers Periodicals and Books				20,000	20,000
A03906 Uniforms and Protective Clothing				450,000	
A03970 Others			<u>14,899,000</u>	<u>4,855,870</u>	<u>24,327,300</u>
001 Others				4,855,870	24,327,300
037 Lumpsum of Account-IV			14,899,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				750	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	750	1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000,000</u>	<u>11,824,000</u>	<u>10,400,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>11,224,000</u>	<u>10,000,000</u>
A09501 Transport			<u>10,000,000</u>	<u>11,224,000</u>	<u>10,000,000</u>
001 Transport			10,000,000	11,224,000	10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>600,000</u>	<u>400,000</u>
A09701 Furniture and Fixtures				<u>600,000</u>	<u>400,000</u>

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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					
PW6647 Assistant Commissioner Peshawar					
001 Furniture & Fixture				600,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>575,750</u>	<u>463,000</u>
A130 TOTAL TRANSPORT			<u>57,000</u>	<u>544,250</u>	<u>400,000</u>
A13001 Transport			<u>57,000</u>	544,250	<u>400,000</u>
001 Transport			57,000	544,250	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>31,500</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>31,500</u>	<u>63,000</u>
001 Machinery and Equipment			63,000	31,500	63,000
Assistant Commissioner Peshawar			29,608,000	25,286,090	40,965,500