

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,021,000</u>	<u>48,911,000</u>
A011	TOTAL PAY		87	<u>27,797,000</u>	<u>27,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	<u>14,270,000</u>	<u>14,270,000</u>
A01101	Total Basic Pay Of Officer		25	<u>14,201,000</u>	<u>14,201,000</u>
C073	Commissioner	(BPS-20)	1	1,732,000	1,732,000
A011	Additional Commissioner	(BPS-19)	1	1,328,000	1,328,000
S017	Secretary To Commissioner	(BPS-18)	1	934,000	934,000
A075	Assistant To Commissioner	(BPS-17)	2	1,498,000	1,498,000
P075	Private Secretary	(BPS-17)	1	804,000	804,000
S166	Superintendent	(BPS-17)	1	860,000	860,000
A007	Accounts Officer	(BPS-16)	1	556,000	556,000
A057	Assistant	(BPS-16)	11	4,317,000	4,317,000
C082	Computer Operator	(BPS-16)	3	1,132,000	1,132,000
I056	Inspector of Stamp	(BPS-16)	1	371,000	371,000
S061	Senior Scale Stenographer	(BPS-16)	2	669,000	669,000
A01102	Personal pay			56,000	56,000
A01103	Special Pay			1,000	1,000
A01105	Qualification Pay			12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		62	<u>13,527,000</u>	<u>13,527,000</u>
A01151	Total Basic Pay Other Staff		62	<u>13,527,000</u>	<u>13,527,000</u>
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	2	849,000	849,000
R010	Reader	(BPS-15)	1	516,000	516,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	545,000	545,000
J024	Junior Scale Stenographer	(BPS-14)	2	726,000	726,000
S035	Senior Clerk	(BPS-14)	4	1,806,000	1,806,000

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			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
C011	Care Taker	(BPS-12)	1	250,000	250,000
J013	Junior Clerk	(BPS-11)	10	2,243,000	2,243,000
C095	Cook	(BPS-06)	2	348,000	348,000
D112	Driver	(BPS-06)	7	1,511,000	1,511,000
W001	Waiter	(BPS-06)	2	354,000	354,000
Q004	Qasid	(BPS-04)	1	166,000	166,000
C057	Chowkidar	(BPS-03)	4	627,000	627,000
M010	Mali	(BPS-03)	5	766,000	766,000
N005	Naib Qasid	(BPS-03)	15	2,012,000	2,012,000
S162	Sweeper	(BPS-03)	5	808,000	808,000
A012	TOTAL ALLOWANCES			<u>21,224,000</u>	<u>21,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,764,000</u>	<u>20,764,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,281,000	1,281,000
A01203	Conveyance Allowance			2,702,000	2,702,000
A01207	Washing Allowance			43,000	43,000
A01208	Dress Allowance			34,000	34,000
A0120D	Integrated Allowance			76,000	76,000
A0120E	Housing Subsidy Allowance			1,101,000	1,101,000
A01217	Medical Allowance			1,602,000	1,602,000
A0121T	Adhoc Relief Allowance 2013			530,000	530,000
A01224	Entertainment Allowance			8,000	8,000
A01226	Computer Allowance			19,000	19,000
A01228	Orderly Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			504,000	504,000
A0122M	Adhoc Relief Allowance 2016			1,898,000	1,898,000
A0122N	Special Conveyance Allowance to Disabled Employees			62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017			2,922,000	2,922,000
A01238	Charge allowance			1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,000,000	5,000,000

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	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
A0123G Ad-hoc Relief Allowance-2018		2,905,000	2,905,000
A01270 Other		60,000	60,000
089 M.Phil Allowance		60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>460,000</u>	<u>350,000</u>
A01271 Overtime Allowance		35,000	35,000
A01274 Medical Charges		110,000	
001 Medical Charges		110,000	
A01278 Leave Salary		315,000	315,000
001 Leave Salary		315,000	315,000
A03 TOTAL OPERATING EXPENSES		<u>10,220,000</u>	<u>3,987,500</u>
A032 TOTAL COMMUNICATIONS		<u>820,000</u>	<u>205,000</u>
A03201 Postage and Telegraph		110,000	27,500
A03202 Telephone and Trunk Call		700,000	175,000
A03205 Courier and pilot service		10,000	2,500
A033 TOTAL UTILITIES		<u>2,265,000</u>	<u>1,991,250</u>
A03301 Gas		900,000	900,000
A03302 Water		15,000	3,750
A03303 Electricity		1,000,000	1,000,000
001 Electricity		1,000,000	1,000,000
A03304 Hot and Cold Weather Charges		350,000	87,500
A036 TOTAL MOTOR VEHICLES		<u>90,000</u>	<u>22,500</u>
A03603 Registration		90,000	22,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,565,000</u>	<u>891,250</u>
A03805 Travelling Allowance		1,500,000	375,000
001 Travelling Allowance		1,500,000	375,000
A03806 Transportation of Goods		30,000	7,500
001 Transportation of Goods		30,000	7,500

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	Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,000,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,000,000	500,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A03809 CNG Charges (Govt)		25,000	6,250
A039 TOTAL GENERAL		<u>3,480,000</u>	<u>877,500</u>
A03901 Stationery		450,000	112,500
001 Stationery		450,000	112,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		60,000	15,000
A03906 Uniforms and Protective Clothing		60,000	15,000
A03907 Advertising & Publicity		10,000	10,000
001 Advertising and Publicity		10,000	10,000
A03914 Secret service expenditure		2,400,000	600,000
A03970 Others		400,000	100,000
001 Others		400,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>125,000</u>

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	Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
A061 TOTAL SCHOLARSHIP		<u>300,000</u>	<u>75,000</u>
A06103 Cash awards		300,000	75,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		200,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>3,501,000</u>	<u>875,250</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>250,000</u>
A09201 Hardware		1,000,000	250,000
001 Hardware		1,000,000	250,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>250,000</u>
A09601 Plant and Machinery		1,000,000	250,000
001 Plant and Machinery		1,000,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,500,000</u>	<u>375,000</u>
A09701 Furniture and fixtures		1,500,000	375,000
001 Furniture & Fixture		1,500,000	375,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,110,000</u>	<u>277,500</u>
A130 TOTAL TRANSPORT		<u>700,000</u>	<u>175,000</u>
A13001 Transport		700,000	175,000

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0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
001 Transport		700,000	175,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		300,000	75,000
001 Machinery and Equipment		300,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>110,000</u>	<u>27,500</u>
A13201 Furniture and Fixture		110,000	27,500
Commissioner Hazara Division		66,352,000	55,426,250

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BU4422 Commissioner Bannu Division			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,171,000</u>	<u>37,061,000</u>
A011 TOTAL PAY	74	<u>19,872,000</u>	<u>19,872,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	<u>10,300,000</u>	<u>10,300,000</u>
A01101 Total Basic Pay Of Officer	23	<u>10,280,000</u>	<u>10,280,000</u>
C073 Commissioner (BPS-20)	1	1,702,000	1,702,000
A011 Additional Commissioner (BPS-19)	1	1,092,000	1,092,000
S017 Secretary To Commissioner (BPS-18)	1	610,000	610,000
A075 Assistant To Commissioner (BPS-17)	2	1,204,000	1,204,000
P075 Private Secretary (BPS-17)	1	656,000	656,000
S166 Superintendent (BPS-17)	1	608,000	608,000
A007 Accounts Officer (BPS-16)	1	214,000	214,000
A057 Assistant (BPS-16)	10	2,732,000	2,732,000
C082 Computer Operator (BPS-16)	2	318,000	318,000
I056 Inspector of Stamp (BPS-16)	1	562,000	562,000
S061 Senior Scale Stenographer (BPS-16)	2	582,000	582,000
A01105 Qualification Pay		20,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	51	<u>9,572,000</u>	<u>9,572,000</u>
A01151 Total Basic Pay Other Staff	51	<u>9,572,000</u>	<u>9,572,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	258,000	258,000
R090 Reader/Naib Tehsildar (BPS-15)	1	198,000	198,000
J024 Junior Scale Stenographer (BPS-14)	2	332,000	332,000
S035 Senior Clerk (BPS-14)	1	280,000	280,000
J013 Junior Clerk (BPS-11)	10	2,524,000	2,524,000
R010 Reader (BPS-07)	1	152,000	152,000

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011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
C095	Cook	(BPS-06)	1	188,000	188,000
D112	Driver	(BPS-06)	5	1,120,000	1,120,000
W001	Waiter	(BPS-06)	2	388,000	388,000
C057	Chowkidar	(BPS-03)	4	622,000	622,000
M010	Mali	(BPS-03)	4	526,000	526,000
N005	Naib Qasid	(BPS-03)	16	2,488,000	2,488,000
S162	Sweeper	(BPS-03)	3	496,000	496,000
A012	TOTAL ALLOWANCES			<u>17,299,000</u>	<u>17,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,612,000</u>	<u>16,612,000</u>
A01201	Senior Post Allowance			20,000	20,000
A01202	House Rent Allowance			1,800,000	1,800,000
A01203	Conveyance Allowance			2,500,000	2,500,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			25,000	25,000
A0120D	Integrated Allowance			85,000	85,000
A01217	Medical Allowance			1,500,000	1,500,000
A0121T	Adhoc Relief Allowance 2013			500,000	500,000
A01224	Entertainment Allowance			9,000	9,000
A01226	Computer Allowance			16,000	16,000
A01228	Orderly Allowance			144,000	144,000
A01229	Special compensatory allowance			45,000	45,000
A0122C	Adhoc Relief Allowance - 2015			350,000	350,000
A0122M	Adhoc Relief Allowance 2016			1,500,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017			2,049,000	2,049,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,000,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018			2,049,000	2,049,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>687,000</u>	<u>577,000</u>
A01271	Overtime Allowance			1,000	1,000
A01272	Night duty allowance			51,000	51,000
A01274	Medical Charges			110,000	
001	Medical Charges			110,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BU4422 Commissioner Bannu Division			
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>9,670,000</u>	<u>3,568,750</u>
A032 TOTAL COMMUNICATIONS		<u>720,000</u>	<u>180,000</u>
A03201 Postage and Telegraph		60,000	15,000
A03202 Telephone and Trunk Call		650,000	162,500
A03205 Courier and pilot service		10,000	2,500
A033 TOTAL UTILITIES		<u>1,760,000</u>	<u>1,572,500</u>
A03301 Gas		10,000	10,000
A03302 Water		50,000	12,500
A03303 Electricity		1,500,000	1,500,000
001 Electricity		1,500,000	1,500,000
A03304 Hot and Cold Weather Charges		200,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,020,000</u>	<u>1,005,000</u>
A03805 Travelling Allowance		1,500,000	375,000
001 Travelling Allowance		1,500,000	375,000
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,500,000	625,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,500,000	625,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>3,170,000</u>	<u>811,250</u>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500
A03905 Newspapers Periodicals and Books		45,000	11,250

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BU4422 Commissioner Bannu Division			
A03906 Uniforms and Protective Clothing		20,000	5,000
A03907 Advertising & Publicity		25,000	25,000
001 Advertising and Publicity		25,000	25,000
A03914 Secret service expenditure		2,400,000	600,000
A03970 Others		350,000	87,500
001 Others		350,000	87,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>125,000</u>
A061 TOTAL SCHOLARSHIP		<u>300,000</u>	<u>75,000</u>
A06103 Cash awards		300,000	75,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		200,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>151,000</u>	<u>37,750</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BU4422 Commissioner Bannu Division			
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>37,500</u>
A09701 Furniture and fixtures		150,000	37,500
001 Furniture & Fixture		150,000	37,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>87,500</u>
A13001 Transport		350,000	87,500
001 Transport		350,000	87,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>125,000</u>
A13101 Machinery and Equipment		500,000	125,000
001 Machinery and Equipment		500,000	125,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
Commissioner Bannu Division		49,393,000	41,268,500

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI4353 Commissioner D I Khan Division			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,750,000</u>	<u>41,640,000</u>
A011 TOTAL PAY	<u>75</u>	<u>23,272,000</u>	<u>23,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>24</u>	<u>11,262,000</u>	<u>11,262,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>11,235,000</u>	<u>11,235,000</u>
C073 Commissioner (BPS-20)	1	1,678,000	1,678,000
A011 Additional Commissioner (BPS-19)	1	1,180,000	1,180,000
S017 Secretary To Commissioner (BPS-18)	1	934,000	934,000
A075 Assistant To Commissioner (BPS-17)	2	844,000	844,000
P075 Private Secretary (BPS-17)	1	463,000	463,000
S166 Superintendent (BPS-17)	1	481,000	481,000
A007 Accounts Officer (BPS-16)	1	445,000	445,000
A057 Assistant (BPS-16)	10	3,328,000	3,328,000
C082 Computer Operator (BPS-16)	3	948,000	948,000
I056 Inspector of Stamp (BPS-16)	1	395,000	395,000
S061 Senior Scale Stenographer (BPS-16)	2	539,000	539,000
A01105 Qualification Pay		27,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>51</u>	<u>12,010,000</u>	<u>12,010,000</u>
A01151 Total Basic Pay Other Staff	<u>51</u>	<u>12,010,000</u>	<u>12,010,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	464,000	464,000
R010 Reader (BPS-15)	1	351,000	351,000
R090 Reader/Naib Tehsildar (BPS-15)	1	562,000	562,000
J024 Junior Scale Stenographer (BPS-14)	1	292,000	292,000
S035 Senior Clerk (BPS-14)	1	461,000	461,000
J013 Junior Clerk (BPS-11)	9	2,636,000	2,636,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4353	Commissioner D I Khan Division				
M066	Moharrir	(BPS-07)	1	366,000	366,000
C095	Cook	(BPS-06)	2	382,000	382,000
D112	Driver	(BPS-06)	5	1,219,000	1,219,000
W001	Waiter	(BPS-06)	1	201,000	201,000
C057	Chowkidar	(BPS-03)	5	840,000	840,000
M010	Mali	(BPS-03)	4	776,000	776,000
N005	Naib Qasid	(BPS-03)	16	2,820,000	2,820,000
S162	Sweeper	(BPS-03)	3	640,000	640,000
A012	TOTAL ALLOWANCES			<u>18,478,000</u>	<u>18,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,068,000</u>	<u>18,068,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,791,000	1,791,000
A01203	Conveyance Allowance			2,495,000	2,495,000
A01207	Washing Allowance			21,000	21,000
A01208	Dress Allowance			17,000	17,000
A0120D	Integrated Allowance			85,000	85,000
A01217	Medical Allowance			1,500,000	1,500,000
A0121T	Adhoc Relief Allowance 2013			829,000	829,000
A0121Z	Adhoc Relief Allowance-2014			5,000	5,000
A01224	Entertainment Allowance			8,000	8,000
A01226	Computer Allowance			57,000	57,000
A01228	Orderly Allowance			144,000	144,000
A01229	Special compensatory allowance			960,000	960,000
A0122C	Adhoc Relief Allowance - 2015			474,000	474,000
A0122M	Adhoc Relief Allowance 2016			1,783,000	1,783,000
A0122Y	Ad-hoc Relief Allowance 2017			2,408,000	2,408,000
A01236	Deputation Allowance			68,000	68,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,000,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018			2,408,000	2,408,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,000</u>	<u>300,000</u>
A01274	Medical Charges			110,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI4353 Commissioner D I Khan Division			
001 Medical Charges		110,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>9,248,000</u>	<u>3,437,000</u>
A032 TOTAL COMMUNICATIONS		<u>675,000</u>	<u>168,750</u>
A03201 Postage and Telegraph		60,000	15,000
A03202 Telephone and Trunk Call		600,000	150,000
A03205 Courier and pilot service		15,000	3,750
A033 TOTAL UTILITIES		<u>1,650,000</u>	<u>1,500,000</u>
A03301 Gas		500,000	500,000
A03303 Electricity		950,000	950,000
001 Electricity		950,000	950,000
A03304 Hot and Cold Weather Charges		200,000	50,000
A036 TOTAL MOTOR VEHICLES		<u>43,000</u>	<u>10,750</u>
A03603 Registration		43,000	10,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,585,000</u>	<u>896,250</u>
A03805 Travelling Allowance		1,300,000	325,000
001 Travelling Allowance		1,300,000	325,000
A03806 Transportation of Goods		75,000	18,750
001 Transportation of Goods		75,000	18,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,200,000	550,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,200,000	550,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>3,295,000</u>	<u>861,250</u>
A03901 Stationery		300,000	75,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI4353 Commissioner D I Khan Division			
001 Stationery		300,000	75,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		50,000	12,500
A03906 Uniforms and Protective Clothing		45,000	11,250
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03914 Secret service expenditure		2,400,000	600,000
A03970 Others		350,000	87,500
001 Others		350,000	87,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,118,000</u>	<u>279,500</u>
A041 TOTAL PENSION		<u>1,118,000</u>	<u>279,500</u>
A04114 Superannuation Encashment of L.P.R		1,118,000	279,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		300,000	300,000
001 Fin. Assis. to the families of G.Serv. who exp		300,000	300,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>125,000</u>
A061 TOTAL SCHOLARSHIP		<u>300,000</u>	<u>75,000</u>
A06103 Cash awards		300,000	75,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		200,000	50,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI4353 Commissioner D I Khan Division			
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>750</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>688,000</u>	<u>172,000</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>87,500</u>
A13001 Transport		350,000	87,500
001 Transport		350,000	87,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>225,000</u>	<u>56,250</u>
A13101 Machinery and Equipment		225,000	56,250
001 Machinery and Equipment		225,000	56,250
A132 TOTAL FURNITURE AND FIXTURE		<u>113,000</u>	<u>28,250</u>
A13201 Furniture and Fixture		113,000	28,250

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01			
011			
0112			
011205			
DI4353			
Commissioner D I Khan Division			
Commissioner D I Khan Division		53,607,000	45,954,250

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,783,000</u>	<u>42,673,000</u>
A011	TOTAL PAY		75	<u>23,131,000</u>	<u>23,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	<u>12,784,000</u>	<u>12,784,000</u>
A01101	Total Basic Pay Of Officer		23	<u>12,701,000</u>	<u>12,701,000</u>
C073	Commissioner	(BPS-20)	1	1,648,000	1,648,000
A011	Additional Commissioner	(BPS-19)	1	1,242,000	1,242,000
S017	Secretary To Commissioner	(BPS-18)	1	850,000	850,000
A075	Assistant To Commissioner	(BPS-17)	2	1,495,000	1,495,000
P075	Private Secretary	(BPS-17)	1	872,000	872,000
S166	Superintendent	(BPS-17)	1	458,000	458,000
A007	Accounts Officer	(BPS-16)	1	946,000	946,000
A057	Assistant	(BPS-16)	10	3,668,000	3,668,000
C082	Computer Operator	(BPS-16)	2	582,000	582,000
I056	Inspector of Stamp	(BPS-16)	1	346,000	346,000
S061	Senior Scale Stenographer	(BPS-16)	2	594,000	594,000
A01102	Personal pay			53,000	53,000
A01105	Qualification Pay			30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		52	<u>10,347,000</u>	<u>10,347,000</u>
A01151	Total Basic Pay Other Staff		52	<u>10,339,000</u>	<u>10,339,000</u>
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	282,000	282,000
R010	Reader	(BPS-15)	1	300,000	300,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	330,000	330,000
J024	Junior Scale Stenographer	(BPS-14)	2	431,000	431,000
S035	Senior Clerk	(BPS-14)	1	280,000	280,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
J013	Junior Clerk	(BPS-11)	9	2,246,000	2,246,000
M066	Moharrir	(BPS-07)	1	152,000	152,000
C095	Cook	(BPS-06)	1	188,000	188,000
D112	Driver	(BPS-06)	5	940,000	940,000
W001	Waiter	(BPS-06)	2	358,000	358,000
C057	Chowkidar	(BPS-03)	5	808,000	808,000
M010	Mali	(BPS-03)	4	658,000	658,000
N005	Naib Qasid	(BPS-03)	16	2,872,000	2,872,000
S162	Sweeper	(BPS-03)	3	494,000	494,000
A01153	Special Pay			8,000	8,000
A012	TOTAL ALLOWANCES			<u>19,652,000</u>	<u>19,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,097,000</u>	<u>19,097,000</u>
A01201	Senior Post Allowance			24,000	24,000
A01202	House Rent Allowance			2,175,000	2,175,000
A01203	Conveyance Allowance			3,000,000	3,000,000
A01207	Washing Allowance			24,000	24,000
A01208	Dress Allowance			24,000	24,000
A0120D	Integrated Allowance			92,000	92,000
A01217	Medical Allowance			1,600,000	1,600,000
A0121T	Adhoc Relief Allowance 2013			700,000	700,000
A01224	Entertainment Allowance			15,000	15,000
A01226	Computer Allowance			42,000	42,000
A01228	Orderly Allowance			200,000	200,000
A01229	Special compensatory allowance			50,000	50,000
A0122C	Adhoc Relief Allowance - 2015			500,000	500,000
A0122M	Adhoc Relief Allowance 2016			1,800,000	1,800,000
A0122Y	Ad-hoc Relief Allowance 2017			2,386,000	2,386,000
A01236	Deputation Allowance			78,000	78,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,000,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018			2,387,000	2,387,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KT4396 Commissioner Kohat Division			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>555,000</u>	<u>445,000</u>
A01271 Overtime Allowance		45,000	45,000
A01274 Medical Charges		110,000	
001 Medical Charges		110,000	
A01278 Leave Salary		400,000	400,000
001 Leave Salary		400,000	400,000
A03 TOTAL OPERATING EXPENSES		<u>7,124,000</u>	<u>2,993,000</u>
A032 TOTAL COMMUNICATIONS		<u>405,000</u>	<u>101,250</u>
A03201 Postage and Telegraph		100,000	25,000
A03202 Telephone and Trunk Call		300,000	75,000
A03205 Courier and pilot service		5,000	1,250
A033 TOTAL UTILITIES		<u>1,688,000</u>	<u>1,622,000</u>
A03301 Gas		300,000	300,000
A03302 Water		18,000	4,500
A03303 Electricity		1,300,000	1,300,000
001 Electricity		1,300,000	1,300,000
A03304 Hot and Cold Weather Charges		70,000	17,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,860,000</u>	<u>465,000</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03806 Transportation of Goods		40,000	10,000
001 Transportation of Goods		40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,250,000	312,500
001 POL Charges A.planes H.coptors S.cars for Generator		1,250,000	312,500
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A03809 CNG Charges (Govt)		150,000	37,500

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KT4396 Commissioner Kohat Division			
A039 TOTAL GENERAL		<u>3,171,000</u>	<u>804,750</u>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		80,000	20,000
001 Printing and publication		80,000	20,000
A03905 Newspapers Periodicals and Books		35,000	8,750
A03906 Uniforms and Protective Clothing		40,000	10,000
A03907 Advertising & Publicity		16,000	16,000
001 Advertising and Publicity		16,000	16,000
A03914 Secret service expenditure		2,400,000	600,000
A03970 Others		300,000	75,000
001 Others		300,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>3,000,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		3,000,000	3,000,000
001 Fin. Assis. to the families of G.Serv. who exp		3,000,000	3,000,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>125,000</u>
A061 TOTAL SCHOLARSHIP		<u>300,000</u>	<u>75,000</u>
A06103 Cash awards		300,000	75,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>50,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KT4396 Commissioner Kohat Division			
A06301 Entertainments & Gifts		200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101 Machinery and Equipment		150,000	37,500
001 Machinery and Equipment		150,000	37,500
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
Commissioner Kohat Division		54,907,000	49,166,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR4392 Commissioner Mardan Division			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,233,000</u>	<u>48,123,000</u>
A011 TOTAL PAY	<u>99</u>	<u>27,936,000</u>	<u>27,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>24</u>	<u>12,826,000</u>	<u>12,826,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>12,796,000</u>	<u>12,796,000</u>
C073 Commissioner (BPS-20)	1	1,462,000	1,462,000
A011 Additional Commissioner (BPS-19)	1	1,328,000	1,328,000
S017 Secretary To Commissioner (BPS-18)	1	728,000	728,000
A075 Assistant To Commissioner (BPS-17)	2	1,330,000	1,330,000
P075 Private Secretary (BPS-17)	1	665,000	665,000
S166 Superintendent (BPS-17)	1	804,000	804,000
A007 Accounts Officer (BPS-16)	1	335,000	335,000
A057 Assistant (BPS-16)	10	3,750,000	3,750,000
C011 Care Taker (BPS-16)	1	408,000	408,000
C082 Computer Operator (BPS-16)	2	669,000	669,000
I056 Inspector of Stamp (BPS-16)	1	648,000	648,000
S061 Senior Scale Stenographer (BPS-16)	2	669,000	669,000
A01103 Special Pay		16,000	16,000
A01105 Qualification Pay		12,000	12,000
A01150 Others		2,000	2,000
001 Others		2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>75</u>	<u>15,110,000</u>	<u>15,110,000</u>
A01151 Total Basic Pay Other Staff	<u>75</u>	<u>15,110,000</u>	<u>15,110,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	222,000	222,000
R010 Reader (BPS-15)	1	222,000	222,000
R090 Reader/Naib Tehsildar (BPS-15)	1	222,000	222,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
J024	Junior Scale Stenographer	(BPS-14)	2	500,000	500,000
S035	Senior Clerk	(BPS-14)	4	1,579,000	1,579,000
C011	Care Taker	(BPS-12)	1	223,000	223,000
J013	Junior Clerk	(BPS-11)	8	1,807,000	1,807,000
E019	Electrician	(BPS-08)	1	216,000	216,000
T019	Telephone Operator	(BPS-08)	3	648,000	648,000
C095	Cook	(BPS-06)	3	569,000	569,000
D112	Driver	(BPS-06)	5	1,183,000	1,183,000
P047	Plumber	(BPS-06)	1	194,000	194,000
W001	Waiter	(BPS-06)	6	1,131,000	1,131,000
C057	Chowkidar	(BPS-03)	6	1,048,000	1,048,000
D060	Dhobi	(BPS-03)	1	162,000	162,000
D076	Dishwasher	(BPS-03)	2	322,000	322,000
F001	Farash	(BPS-03)	1	162,000	162,000
M010	Mali	(BPS-03)	7	1,111,000	1,111,000
N005	Naib Qasid	(BPS-03)	16	2,801,000	2,801,000
S162	Sweeper	(BPS-03)	5	788,000	788,000
A012	TOTAL ALLOWANCES			<u>20,297,000</u>	<u>20,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,637,000</u>	<u>19,637,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,291,000	2,291,000
A01203	Conveyance Allowance			2,953,000	2,953,000
A01207	Washing Allowance			49,000	49,000
A01208	Dress Allowance			40,000	40,000
A0120D	Integrated Allowance			86,000	86,000
A01217	Medical Allowance			1,948,000	1,948,000
A0121T	Adhoc Relief Allowance 2013			618,000	618,000
A01224	Entertainment Allowance			14,000	14,000
A01226	Computer Allowance			38,000	38,000
A01228	Orderly Allowance			144,000	144,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR4392 Commissioner Mardan Division			
A0122C Adhoc Relief Allowance - 2015		463,000	463,000
A0122M Adhoc Relief Allowance 2016		2,185,000	2,185,000
A0122N Special Conveyance Allowance to Disabled Employees		10,000	10,000
A0122Y Ad-hoc Relief Allowance 2017		2,891,000	2,891,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,000,000	3,000,000
A0123G Ad-hoc Relief Allowance-2018		2,892,000	2,892,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>660,000</u>	<u>550,000</u>
A01271 Overtime Allowance		50,000	50,000
A01274 Medical Charges		110,000	
001 Medical Charges		110,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>10,555,000</u>	<u>4,235,500</u>
A032 TOTAL COMMUNICATIONS		<u>816,000</u>	<u>204,000</u>
A03201 Postage and Telegraph		60,000	15,000
A03202 Telephone and Trunk Call		750,000	187,500
A03205 Courier and pilot service		6,000	1,500
A033 TOTAL UTILITIES		<u>2,300,000</u>	<u>2,150,000</u>
A03301 Gas		600,000	600,000
A03303 Electricity		1,500,000	1,500,000
001 Electricity		1,500,000	1,500,000
A03304 Hot and Cold Weather Charges		200,000	50,000
A036 TOTAL MOTOR VEHICLES		<u>150,000</u>	<u>37,500</u>
A03603 Registration		150,000	37,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,875,000</u>	<u>968,750</u>

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR4392 Commissioner Mardan Division			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>125,000</u>
A061 TOTAL SCHOLARSHIP		<u>300,000</u>	<u>75,000</u>
A06103 Cash awards		300,000	75,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		200,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT		<u>450,000</u>	<u>112,500</u>
A13001 Transport		450,000	112,500
001 Transport		450,000	112,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>87,500</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR4392 Commissioner Mardan Division			
A13101 Machinery and Equipment		350,000	87,500
001 Machinery and Equipment		350,000	87,500
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
Commissioner Mardan Division		62,304,000	53,987,500

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5183	Commissioner Peshawar Division				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,757,000</u>	<u>48,647,000</u>
A011	TOTAL PAY		<u>79</u>	<u>25,758,000</u>	<u>25,758,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>13,112,000</u>	<u>13,112,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>13,086,000</u>	<u>13,086,000</u>
C394	Commissioner (Floating 20/21)	(BPS-20)	1	1,444,000	1,444,000
A011	Additional Commissioner	(BPS-19)	1	1,182,000	1,182,000
S017	Secretary To Commissioner	(BPS-18)	1	1,000,000	1,000,000
A075	Assistant To Commissioner	(BPS-17)	2	1,144,000	1,144,000
P075	Private Secretary	(BPS-17)	1	512,000	512,000
S166	Superintendent	(BPS-17)	1	752,000	752,000
A007	Accounts Officer	(BPS-16)	1	682,000	682,000
A057	Assistant	(BPS-16)	10	4,584,000	4,584,000
C082	Computer Operator	(BPS-16)	2	402,000	402,000
I056	Inspector of Stamp	(BPS-16)	1	622,000	622,000
S061	Senior Scale Stenographer	(BPS-16)	2	762,000	762,000
A01102	Personal pay			6,000	6,000
A01103	Special Pay			8,000	8,000
A01105	Qualification Pay			12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>56</u>	<u>12,646,000</u>	<u>12,646,000</u>
A01151	Total Basic Pay Other Staff		<u>56</u>	<u>12,613,000</u>	<u>12,613,000</u>
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	258,000	258,000
R010	Reader	(BPS-15)	1	618,000	618,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	378,000	378,000
J024	Junior Scale Stenographer	(BPS-14)	2	752,000	752,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5183	Commissioner Peshawar Division				
S035	Senior Clerk	(BPS-14)	5	1,206,000	1,206,000
J013	Junior Clerk	(BPS-11)	10	2,524,000	2,524,000
C095	Cook	(BPS-06)	1	248,000	248,000
D112	Driver	(BPS-06)	5	1,000,000	1,000,000
W001	Waiter	(BPS-06)	2	436,000	436,000
C057	Chowkidar	(BPS-03)	4	682,000	682,000
M010	Mali	(BPS-03)	4	682,000	682,000
N005	Naib Qasid	(BPS-03)	16	3,088,000	3,088,000
S162	Sweeper	(BPS-03)	3	616,000	616,000
W001	Waiter	(Martyred)	1	125,000	125,000
A01152	Personal pay			33,000	33,000
A012	TOTAL ALLOWANCES			<u>22,999,000</u>	<u>22,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,249,000</u>	<u>22,249,000</u>
A01201	Senior Post Allowance			16,000	16,000
A01202	House Rent Allowance			2,859,000	2,859,000
A01203	Conveyance Allowance			2,534,000	2,534,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			100,000	100,000
A0120E	Housing Subsidy Allowance			1,056,000	1,056,000
A01217	Medical Allowance			2,072,000	2,072,000
A0121Q	Audit and Accounts Allowance			80,000	80,000
A0121T	Adhoc Relief Allowance 2013			619,000	619,000
A01224	Entertainment Allowance			16,000	16,000
A01226	Computer Allowance			38,000	38,000
A01228	Orderly Allowance			200,000	200,000
A0122C	Adhoc Relief Allowance - 2015			610,000	610,000
A0122M	Adhoc Relief Allowance 2016			2,561,000	2,561,000
A0122Y	Ad-hoc Relief Allowance 2017			2,714,000	2,714,000
A01236	Deputation Allowance			88,000	88,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,000,000	4,000,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR5183 Commissioner Peshawar Division			
A0123G Ad-hoc Relief Allowance-2018		2,666,000	2,666,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>750,000</u>	<u>640,000</u>
A01271 Overtime Allowance		10,000	10,000
A01274 Medical Charges		110,000	
001 Medical Charges		110,000	
A01278 Leave Salary		630,000	630,000
001 Leave Salary		630,000	630,000
A03 TOTAL OPERATING EXPENSES		<u>8,821,000</u>	<u>3,915,250</u>
A032 TOTAL COMMUNICATIONS		<u>465,000</u>	<u>116,250</u>
A03201 Postage and Telegraph		60,000	15,000
A03202 Telephone and Trunk Call		400,000	100,000
A03205 Courier and pilot service		5,000	1,250
A033 TOTAL UTILITIES		<u>2,280,000</u>	<u>2,220,000</u>
A03301 Gas		600,000	600,000
A03303 Electricity		1,600,000	1,600,000
001 Electricity		1,600,000	1,600,000
A03304 Hot and Cold Weather Charges		80,000	20,000
A036 TOTAL MOTOR VEHICLES		<u>26,000</u>	<u>6,500</u>
A03603 Registration		26,000	6,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,750,000</u>	<u>687,500</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03806 Transportation of Goods		20,000	5,000
001 Transportation of Goods		20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,200,000	550,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,200,000	550,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR5183 Commissioner Peshawar Division			
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
A03809 CNG Charges (Govt)		100,000	25,000
A039 TOTAL GENERAL		<u>3,300,000</u>	<u>885,000</u>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		150,000	37,500
001 Printing and publication		150,000	37,500
A03905 Newspapers Periodicals and Books		30,000	7,500
A03906 Uniforms and Protective Clothing		40,000	10,000
A03907 Advertising & Publicity		80,000	80,000
001 Advertising and Publicity		80,000	80,000
A03914 Secret service expenditure		2,400,000	600,000
A03970 Others		300,000	75,000
001 Others		300,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A06 TOTAL TRANSFERS		<u>600,000</u>	<u>150,000</u>
A061 TOTAL SCHOLARSHIP		<u>400,000</u>	<u>100,000</u>
A06103 Cash awards		400,000	100,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR5183 Commissioner Peshawar Division			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		200,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>100,000</u>
A13001 Transport		400,000	100,000
001 Transport		400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		300,000	75,000
001 Machinery and Equipment		300,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
Commissioner Peshawar Division		61,479,000	54,287,500

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,493,000</u>	<u>58,383,000</u>
A011	TOTAL PAY		<u>108</u>	<u>32,214,000</u>	<u>32,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>17,241,000</u>	<u>17,241,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>17,211,000</u>	<u>17,211,000</u>
C073	Commissioner	(BPS-20)	1	1,271,000	1,271,000
A011	Additional Commissioner	(BPS-19)	1	993,000	993,000
S017	Secretary To Commissioner	(BPS-18)	1	851,000	851,000
A075	Assistant To Commissioner	(BPS-17)	3	2,024,000	2,024,000
P075	Private Secretary	(BPS-17)	1	943,000	943,000
S166	Superintendent	(BPS-17)	3	2,208,000	2,208,000
A007	Accounts Officer	(BPS-16)	1	472,000	472,000
A057	Assistant	(BPS-16)	14	5,441,000	5,441,000
C082	Computer Operator	(BPS-16)	5	1,453,000	1,453,000
I056	Inspector of Stamp	(BPS-16)	1	589,000	589,000
S061	Senior Scale Stenographer	(BPS-16)	2	966,000	966,000
A01103	Special Pay			17,000	17,000
A01105	Qualification Pay			13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>75</u>	<u>14,973,000</u>	<u>14,973,000</u>
A01151	Total Basic Pay Other Staff		<u>75</u>	<u>14,973,000</u>	<u>14,973,000</u>
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	573,000	573,000
R010	Reader	(BPS-15)	1	480,000	480,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	382,000	382,000
J024	Junior Scale Stenographer	(BPS-14)	3	789,000	789,000
S035	Senior Clerk	(BPS-14)	6	1,709,000	1,709,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
J013	Junior Clerk	(BPS-11)	17	3,536,000	3,536,000
C095	Cook	(BPS-06)	1	285,000	285,000
D112	Driver	(BPS-06)	7	1,440,000	1,440,000
W001	Waiter	(BPS-06)	2	431,000	431,000
D006	Daftari	(BPS-04)	2	435,000	435,000
C057	Chowkidar	(BPS-03)	4	574,000	574,000
M010	Mali	(BPS-03)	4	580,000	580,000
N005	Naib Qasid	(BPS-03)	23	3,254,000	3,254,000
S162	Sweeper	(BPS-03)	3	505,000	505,000
A012	TOTAL ALLOWANCES			<u>26,279,000</u>	<u>26,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,644,000</u>	<u>25,644,000</u>
A01201	Senior Post Allowance			17,000	17,000
A01202	House Rent Allowance			2,561,000	2,561,000
A01203	Conveyance Allowance			3,700,000	3,700,000
A01207	Washing Allowance			35,000	35,000
A01208	Dress Allowance			22,000	22,000
A0120D	Integrated Allowance			139,000	139,000
A0120N	Special allowances @ 30% of basic pay for Secretar			106,000	106,000
A01217	Medical Allowance			1,700,000	1,700,000
A0121T	Adhoc Relief Allowance 2013			776,000	776,000
A01224	Entertainment Allowance			8,000	8,000
A01226	Computer Allowance			44,000	44,000
A01228	Orderly Allowance			158,000	158,000
A0122C	Adhoc Relief Allowance - 2015			533,000	533,000
A0122M	Adhoc Relief Allowance 2016			2,534,000	2,534,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			3,329,000	3,329,000
A01233	Unattractive Area Allowance			1,594,000	1,594,000
001	Unattractive Area Allowance			1,594,000	1,594,000
A01239	Special allowance			10,000	10,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW4474 Commissioner Malakand Division at Saidu Sharif Swat			
001 Special Allowance		10,000	10,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		5,000,000	5,000,000
A0123G Ad-hoc Relief Allowance-2018		3,328,000	3,328,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>635,000</u>	<u>525,000</u>
A01274 Medical Charges		110,000	
001 Medical Charges		110,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>13,551,000</u>	<u>4,767,750</u>
A032 TOTAL COMMUNICATIONS		<u>670,000</u>	<u>167,500</u>
A03201 Postage and Telegraph		100,000	25,000
A03202 Telephone and Trunk Call		550,000	137,500
A03205 Courier and pilot service		20,000	5,000
A033 TOTAL UTILITIES		<u>4,400,000</u>	<u>2,450,000</u>
A03301 Gas		600,000	600,000
A03303 Electricity		1,200,000	1,200,000
001 Electricity		1,200,000	1,200,000
A03304 Hot and Cold Weather Charges		2,600,000	650,000
A036 TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>3,750</u>
A03603 Registration		15,000	3,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>5,310,000</u>	<u>1,327,500</u>
A03805 Travelling Allowance		2,700,000	675,000
001 Travelling Allowance		2,700,000	675,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,600,000	650,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW4474 Commissioner Malakand Division at Saidu Sharif Swat			
001 POL Charges A.planes H.coptors S.cars for Generator		2,600,000	650,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>3,156,000</u>	<u>819,000</u>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		50,000	12,500
A03906 Uniforms and Protective Clothing		16,000	4,000
A03907 Advertising & Publicity		40,000	40,000
001 Advertising and Publicity		40,000	40,000
A03914 Secret service expenditure		2,400,000	600,000
A03970 Others		250,000	62,500
001 Others		250,000	62,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,800,000</u>	<u>450,000</u>
A041 TOTAL PENSION		<u>1,800,000</u>	<u>450,000</u>
A04114 Superannuation Encashment of L.P.R		1,800,000	450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>125,000</u>
A061 TOTAL SCHOLARSHIP		<u>300,000</u>	<u>75,000</u>

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW4474 Commissioner Malakand Division at Saidu Sharif Swat			
A06103 Cash awards		300,000	75,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		200,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>930,000</u>	<u>232,500</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>150,000</u>
A13001 Transport		600,000	150,000
001 Transport		600,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>230,000</u>	<u>57,500</u>
A13101 Machinery and Equipment		230,000	57,500
001 Machinery and Equipment		230,000	57,500
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
Commissioner Malakand Division at Saidu Sharif Swat		76,275,000	64,958,500

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4045 Revenue & Estate Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>134,128,000</u>	<u>134,018,000</u>
A011 TOTAL PAY	<u>181</u>	<u>70,203,000</u>	<u>70,203,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>46,231,000</u>	<u>46,231,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>45,635,000</u>	<u>45,635,000</u>
S054 Senior Member (BPS-21)	1	1,764,000	1,764,000
M042 Member (BPS-20)	3	3,184,000	3,184,000
S014 Secretary (BPS-19)	3	2,240,000	2,240,000
A166 Audit Officer (BPS-18)	1	620,000	620,000
D052 Deputy Secretary (BPS-18)	3	1,520,000	1,520,000
A141 Assistant Secretary (BPS-17)	7	5,734,000	5,734,000
B050 Budget & Accounts Officer (BPS-17)	2	1,353,000	1,353,000
P075 Private Secretary (BPS-17)	4	2,126,000	2,126,000
S166 Superintendent (BPS-17)	9	5,894,000	5,894,000
A057 Assistant (BPS-16)	33	14,454,000	14,454,000
A168 Auditor (BPS-16)	1	396,000	396,000
A369 Assistant Programmer (BPS-16)	1	527,000	527,000
C082 Computer Operator (BPS-16)	9	2,320,000	2,320,000
R010 Reader (BPS-16)	3	1,635,000	1,635,000
S061 Senior Scale Stenographer (BPS-16)	2	738,000	738,000
T084 Tehsildar On Special Duty (BPS-16)	1	527,000	527,000
T017 Tehsildar (Martyred)	1	603,000	603,000
A01102 Personal pay		279,000	279,000
A01103 Special Pay		167,000	167,000
A01105 Qualification Pay		150,000	150,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>97</u>	<u>23,972,000</u>	<u>23,972,000</u>

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A01151	Total Basic Pay Other Staff		<u>97</u>	<u>23,735,000</u>	<u>23,735,000</u>
J024	Junior Scale Stenographer	(BPS-14)	8	2,600,000	2,600,000
S035	Senior Clerk	(BPS-14)	8	2,797,000	2,797,000
J013	Junior Clerk	(BPS-11)	28	7,298,000	7,298,000
M066	Moharrir	(BPS-08)	1	269,000	269,000
S396	Senior Driver	(BPS-07)	1	134,000	134,000
D112	Driver	(BPS-06)	8	1,027,000	1,027,000
Q004	Qasid	(BPS-04)	2	563,000	563,000
C057	Chowkidar	(BPS-03)	2	294,000	294,000
M010	Mali	(BPS-03)	1	163,000	163,000
N005	Naib Qasid	(BPS-03)	30	4,941,000	4,941,000
S162	Sweeper	(BPS-03)	2	415,000	415,000
S224	Sanitary Worker	(BPS-03)	1	183,000	183,000
D087	District Kanungo	(Martyred)	1	495,000	495,000
N009	Naib Tehsildar	(Martyred)	4	2,556,000	2,556,000
A01152	Personal pay			207,000	207,000
A01153	Special Pay			30,000	30,000
A012	TOTAL ALLOWANCES			<u>63,925,000</u>	<u>63,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,855,000</u>	<u>62,855,000</u>
A01201	Senior Post Allowance			52,000	52,000
A01202	House Rent Allowance			5,907,000	5,907,000
A01203	Conveyance Allowance			7,015,000	7,015,000
A01207	Washing Allowance			28,000	28,000
A01208	Dress Allowance			16,000	16,000
A0120D	Integrated Allowance			130,000	130,000
A0120E	Housing Subsidy Allowance			2,904,000	2,904,000
A0120N	Special allowances @ 30% of basic pay for Secretar			14,701,000	14,701,000
A01217	Medical Allowance			3,732,000	3,732,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4045 Revenue & Estate Department			
A0121T Adhoc Relief Allowance 2013		1,760,000	1,760,000
A01224 Entertainment Allowance		32,000	32,000
A01226 Computer Allowance		122,000	122,000
A01228 Orderly Allowance		450,000	450,000
A0122C Adhoc Relief Allowance - 2015		1,157,000	1,157,000
A0122M Adhoc Relief Allowance 2016		4,746,000	4,746,000
A0122N Special Conveyance Allowance to Disabled Employees		25,000	25,000
A0122Y Ad-hoc Relief Allowance 2017		5,776,000	5,776,000
A01236 Deputation Allowance		160,000	160,000
A01238 Charge allowance		150,000	150,000
A01239 Special allowance		220,000	220,000
001 Special Allowance		220,000	220,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		6,500,000	6,500,000
A0123G Ad-hoc Relief Allowance-2018		6,262,000	6,262,000
A01241 Utility allowance for electricity		750,000	750,000
A01250 Incentive Allowance		260,000	260,000
001 Incentive Allowance		260,000	260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,070,000</u>	<u>960,000</u>
A01271 Overtime Allowance		160,000	160,000
A01274 Medical Charges		110,000	
001 Medical Charges		110,000	
A01278 Leave Salary		800,000	800,000
001 Leave Salary		800,000	800,000
A03 TOTAL OPERATING EXPENSES		<u>19,893,000</u>	<u>5,160,750</u>
A032 TOTAL COMMUNICATIONS		<u>1,500,000</u>	<u>375,000</u>
A03201 Postage and Telegraph		300,000	75,000
A03202 Telephone and Trunk Call		1,200,000	300,000
A033 TOTAL UTILITIES		<u>200,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges		200,000	50,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4045 Revenue & Estate Department			
A036 TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>50,000</u>
A03603 Registration		200,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>6,678,000</u>	<u>1,669,500</u>
A03801 Training - domestic		808,000	202,000
A03805 Travelling Allowance		3,200,000	800,000
001 Travelling Allowance		3,200,000	800,000
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,600,000	650,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,600,000	650,000
A03808 Conveyance Charges		60,000	15,000
001 Conveyance Charges		60,000	15,000
A039 TOTAL GENERAL		<u>11,315,000</u>	<u>3,016,250</u>
A03901 Stationery		1,500,000	375,000
001 Stationery		1,500,000	375,000
A03902 Printing and Publication		200,000	50,000
001 Printing and publication		200,000	50,000
A03905 Newspapers Periodicals and Books		150,000	37,500
A03906 Uniforms and Protective Clothing		100,000	25,000
A03907 Advertising & Publicity		250,000	250,000
001 Advertising and Publicity		250,000	250,000
A03917 Law Charges		15,000	3,750
A03961 Discount on Judicial Stamps		1,500,000	375,000
A03962 Discount on Non Judicial Stamps		7,300,000	1,825,000
A03970 Others		300,000	75,000
001 Others		300,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4045 Revenue & Estate Department			
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts		200,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>39,003,000</u>	<u>9,750,750</u>
A093 TOTAL COMMODITY PURCHASES		<u>39,000,000</u>	<u>9,750,000</u>
A09306 Cost of State Trading - Other		39,000,000	9,750,000
001 Cost of State Trading-Other		30,000,000	7,500,000
003 Provincial Judicial Stamps		9,000,000	2,250,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4045 Revenue & Estate Department			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,300,000</u>	<u>325,000</u>
A130 TOTAL TRANSPORT		<u>450,000</u>	<u>112,500</u>
A13001 Transport		450,000	112,500
001 Transport		450,000	112,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>87,500</u>
A13101 Machinery and Equipment		350,000	87,500
001 Machinery and Equipment		350,000	87,500
A132 TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	<u>62,500</u>
A13201 Furniture and Fixture		250,000	62,500
A137 TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>62,500</u>
A13701 Hardware		250,000	62,500
Revenue & Estate Department		196,524,000	150,554,500

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0154 OTHER GENERAL SERVICES			
015403 CENTRALIZED PRINTING AND PUBLISHING			
PR4772 Stationery and Printing (Provincial)			
A03 TOTAL OPERATING EXPENSES		<u>2,357,000</u>	<u>589,250</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,000</u>	<u>1,000</u>
A03806 Transportation of Goods		4,000	1,000
001 Transportation of Goods		4,000	1,000
A039 TOTAL GENERAL		<u>2,353,000</u>	<u>588,250</u>
A03942 Cost of Other Stores		2,353,000	588,250
021 Discount on plain paper.		3,000	750
022 Plain paper supplied from Stationary Department.		50,000	12,500
023 Cheque books supplied from central stamps stores.		2,300,000	575,000
Stationery and Printing (Provincial)		2,357,000	589,250

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
AD4413	Settlement Operation District Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,310,000</u>	<u>29,309,000</u>
A011	TOTAL PAY	92	<u>15,985,000</u>	<u>15,985,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,664,000</u>	<u>1,664,000</u>
A01106	Total Pay of contract officer	2	<u>1,664,000</u>	<u>1,664,000</u>
S075	Settlement Officer (BPS-18)	1	1,167,000	1,167,000
S179	Settlement Tehsildar (BPS-16)	1	497,000	497,000
A011-2	TOTAL PAY OF OTHER STAFF	90	<u>14,321,000</u>	<u>14,321,000</u>
A01156	Total Pay of Contract Staff	90	<u>14,321,000</u>	<u>14,321,000</u>
N026	Naib Tehsildar Settlement (BPS-14)	1	299,000	299,000
C082	Computer Operator (BPS-12)	8	2,006,000	2,006,000
F019	Field Kanungo (BPS-11)	4	953,000	953,000
P023	Peshi Kanungo (BPS-11)	1	363,000	363,000
S161	Surveyor (BPS-11)	8	1,414,000	1,414,000
P017	Patwari (BPS-09)	20	3,355,000	3,355,000
D105	Draftsman (BPS-07)	1	162,000	162,000
P327	Peshi Moharir (BPS-05)	1	154,000	154,000
D112	Driver (BPS-04)	1	153,000	153,000
C057	Chowkidar (BPS-01)	1	118,000	118,000
I058	Internee (BPS-01)	20	2,303,000	2,303,000
N005	Naib Qasid (BPS-01)	3	404,000	404,000
N034	Naib Qasid (Jareeb Kash) (BPS-01)	20	2,519,000	2,519,000
S162	Sweeper (BPS-01)	1	118,000	118,000
A012	TOTAL ALLOWANCES		<u>13,325,000</u>	<u>13,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,124,000</u>	<u>13,124,000</u>

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
AD4413 Settlement Operation District Abbottabad			
A01202 House Rent Allowance		1,914,000	1,914,000
A01203 Conveyance Allowance		2,491,000	2,491,000
A01207 Washing Allowance		5,000	5,000
A01208 Dress Allowance		6,000	6,000
A0120D Integrated Allowance		16,000	16,000
A0120E Housing Subsidy Allowance		96,000	96,000
A01217 Medical Allowance		1,682,000	1,682,000
A01218 Fixed contingent/stationary allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		369,000	369,000
A01226 Computer Allowance		151,000	151,000
A0122C Adhoc Relief Allowance - 2015		243,000	243,000
A0122M Adhoc Relief Allowance 2016		1,330,000	1,330,000
A0122Y Ad-hoc Relief Allowance 2017		1,696,000	1,696,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		600,000	600,000
A0123G Ad-hoc Relief Allowance-2018		1,585,000	1,585,000
A01270 Other		820,000	820,000
001 Others		820,000	820,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>200,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>1,263,000</u>	<u>398,250</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>12,500</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		45,000	11,250
A033 TOTAL UTILITIES		<u>80,000</u>	<u>65,000</u>
A03303 Electricity		60,000	60,000
001 Electricity		60,000	60,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
AD4413 Settlement Operation District Abbottabad			
A03304 Hot and Cold Weather Charges		20,000	5,000
A034 TOTAL OCCUPANCY COSTS		<u>414,000</u>	<u>103,500</u>
A03402 Rent for Office Building		414,000	103,500
A036 TOTAL MOTOR VEHICLES		<u>3,000</u>	<u>750</u>
A03603 Registration		3,000	750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>511,000</u>	<u>127,750</u>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03806 Transportation of Goods		1,000	250
001 Transportation of Goods		1,000	250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		260,000	65,000
001 POL Charges A.planes H.coptors S.cars for Generator		260,000	65,000
A039 TOTAL GENERAL		<u>205,000</u>	<u>88,750</u>
A03901 Stationery		110,000	27,500
001 Stationery		110,000	27,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		5,000	1,250
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>150,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	150,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
AD4413 Settlement Operation District Abbottabad			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Settlement Operation District Abbottabad		31,333,000	29,897,250

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
DI4366	Settlement Officer District D.I.Khan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,730,000</u>	<u>6,730,000</u>
A011	TOTAL PAY	20	<u>3,429,000</u>	<u>3,429,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	20	<u>3,429,000</u>	<u>3,429,000</u>
A01156	Total Pay of Contract Staff	<u>20</u>	<u>3,429,000</u>	<u>3,429,000</u>
P017	Patwari (BPS-09)	8	1,451,000	1,451,000
S432	Settlement Patwari (BPS-09)	10	1,682,000	1,682,000
C057	Chowkidar (BPS-01)	1	148,000	148,000
N005	Naib Qasid (BPS-01)	1	148,000	148,000
A012	TOTAL ALLOWANCES		<u>3,301,000</u>	<u>3,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,301,000</u>	<u>3,301,000</u>
A01202	House Rent Allowance		935,000	935,000
A01203	Conveyance Allowance		480,000	480,000
A01207	Washing Allowance		2,000	2,000
A0120D	Integrated Allowance		4,000	4,000
A01217	Medical Allowance		355,000	355,000
A01218	Fixed contingent/stationary allowance		110,000	110,000
A0121T	Adhoc Relief Allowance 2013		100,000	100,000
A0122C	Adhoc Relief Allowance - 2015		65,000	65,000
A0122M	Adhoc Relief Allowance 2016		293,000	293,000
A0122Y	Ad-hoc Relief Allowance 2017		318,000	318,000
A0123G	Ad-hoc Relief Allowance-2018		300,000	300,000
A01270	Other		339,000	339,000
011	Patwar Khana Allowance		339,000	339,000
A03	TOTAL OPERATING EXPENSES		<u>203,000</u>	<u>50,750</u>
A033	TOTAL UTILITIES		<u>23,000</u>	<u>5,750</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
DI4366 Settlement Officer District D.I.Khan			
A03304 Hot and Cold Weather Charges		23,000	5,750
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>30,000</u>
A03402 Rent for Office Building		120,000	30,000
A039 TOTAL GENERAL		<u>60,000</u>	<u>15,000</u>
A03901 Stationery		30,000	7,500
001 Stationery		30,000	7,500
A03902 Printing and Publication		15,000	3,750
001 Printing and publication		15,000	3,750
A03970 Others		15,000	3,750
001 Others		15,000	3,750
Settlement Officer District D.I.Khan		6,933,000	6,780,750

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
MA4316 Settlement Operation District Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,147,000</u>	<u>44,146,000</u>
A011	TOTAL PAY		<u>148</u>	<u>25,289,000</u>	<u>25,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>1,917,000</u>	<u>1,917,000</u>
A01106	Total Pay of contract officer		<u>4</u>	<u>1,917,000</u>	<u>1,917,000</u>
S075	Settlement Officer	(BPS-18)	1	836,000	836,000
A057	Assistant	(BPS-16)	1	319,000	319,000
S179	Settlement Tehsildar	(BPS-16)	1	378,000	378,000
T017	Tehsildar	(BPS-16)	1	384,000	384,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>144</u>	<u>23,372,000</u>	<u>23,372,000</u>
A01156	Total Pay of Contract Staff		<u>144</u>	<u>23,372,000</u>	<u>23,372,000</u>
N009	Naib Tehsildar	(BPS-14)	1	387,000	387,000
N026	Naib Tehsildar Settlement	(BPS-14)	1	696,000	696,000
C082	Computer Operator	(BPS-12)	12	3,043,000	3,043,000
F019	Field Kanungo	(BPS-11)	8	1,624,000	1,624,000
J013	Junior Clerk	(BPS-11)	3	681,000	681,000
P023	Peshi Kanungo	(BPS-11)	1	162,000	162,000
S161	Surveyor	(BPS-11)	8	1,573,000	1,573,000
P017	Patwari	(BPS-09)	40	5,544,000	5,544,000
D105	Draftsman	(BPS-07)	1	187,000	187,000
D112	Driver	(BPS-04)	1	168,000	168,000
C057	Chowkidar	(BPS-01)	2	281,000	281,000
I058	Internee	(BPS-01)	20	2,728,000	2,728,000
N005	Naib Qasid	(BPS-01)	5	703,000	703,000
N034	Naib Qasid (Jareeb Kash)	(BPS-01)	40	5,454,000	5,454,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MA4316	Settlement Operation District Mansehra			
S162	Sweeper (BPS-01)	1	141,000	141,000
A012	TOTAL ALLOWANCES		<u>18,858,000</u>	<u>18,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,647,000</u>	<u>18,647,000</u>
A01202	House Rent Allowance		2,625,000	2,625,000
A01203	Conveyance Allowance		3,570,000	3,570,000
A01207	Washing Allowance		13,000	13,000
A01208	Dress Allowance		13,000	13,000
A0120D	Integrated Allowance		27,000	27,000
A01217	Medical Allowance		2,350,000	2,350,000
A01218	Fixed contingent/stationary allowance		180,000	180,000
A0121T	Adhoc Relief Allowance 2013		560,000	560,000
A01226	Computer Allowance		227,000	227,000
A0122C	Adhoc Relief Allowance - 2015		385,000	385,000
A0122M	Adhoc Relief Allowance 2016		2,186,000	2,186,000
A0122Y	Ad-hoc Relief Allowance 2017		2,279,000	2,279,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		500,000	500,000
A0123G	Ad-hoc Relief Allowance-2018		2,501,000	2,501,000
A01270	Other		1,231,000	1,231,000
001	Others		1,231,000	1,231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>210,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		210,000	210,000
001	Leave Salary		210,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>2,265,000</u>	<u>753,750</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>12,500</u>
A03201	Postage and Telegraph		10,000	2,500
A03202	Telephone and Trunk Call		40,000	10,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MA4316 Settlement Operation District Mansehra			
A033 TOTAL UTILITIES		<u>210,000</u>	<u>202,500</u>
A03301 Gas		80,000	80,000
A03303 Electricity		120,000	120,000
001 Electricity		120,000	120,000
A03304 Hot and Cold Weather Charges		10,000	2,500
A034 TOTAL OCCUPANCY COSTS		<u>475,000</u>	<u>118,750</u>
A03402 Rent for Office Building		475,000	118,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>117,500</u>
A03805 Travelling Allowance		310,000	77,500
001 Travelling Allowance		310,000	77,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		160,000	40,000
001 POL Charges A.planes H.coptors S.cars for Generator		160,000	40,000
A039 TOTAL GENERAL		<u>1,060,000</u>	<u>302,500</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03905 Newspapers Periodicals and Books		6,000	1,500
A03906 Uniforms and Protective Clothing		6,000	1,500
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03919 Payments to Other for Service Rendered		828,000	207,000
001 Payments to Others for Service Rendered		828,000	207,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>405,000</u>	<u>101,250</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MA4316 Settlement Operation District Mansehra			
A041 TOTAL PENSION		<u>405,000</u>	<u>101,250</u>
A04114 Superannuation Encashment of L.P.R		405,000	101,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>51,000</u>	<u>12,750</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>10,000</u>
A13001 Transport		40,000	10,000
001 Transport		40,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>250</u>
A13201 Furniture and Fixture		1,000	250
Settlement Operation District Mansehra		46,868,000	45,013,750

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
NR4287	Settlement Operation District Nowshera			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,242,000</u>	<u>24,241,000</u>
A011	TOTAL PAY	78	<u>13,957,000</u>	<u>13,957,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	<u>1,553,000</u>	<u>1,553,000</u>
A01106	Total Pay of contract officer	4	<u>1,553,000</u>	<u>1,553,000</u>
S075	Settlement Officer (BPS-18)	1	544,000	544,000
E047	Extra Assistant Settlement Officer (BPS-17)	1	485,000	485,000
A057	Assistant (BPS-16)	1	248,000	248,000
S179	Settlement Tehsildar (BPS-16)	1	276,000	276,000
A011-2	TOTAL PAY OF OTHER STAFF	74	<u>12,404,000</u>	<u>12,404,000</u>
A01156	Total Pay of Contract Staff	74	<u>12,404,000</u>	<u>12,404,000</u>
A005	Accountant (BPS-14)	1	255,000	255,000
S115	Stenographer (BPS-14)	1	255,000	255,000
S237	Settlement Naib Tehsildar (BPS-14)	2	387,000	387,000
C082	Computer Operator (BPS-12)	3	469,000	469,000
J130	Junior Clerk/Reader (BPS-11)	4	509,000	509,000
S161	Surveyor (BPS-11)	6	902,000	902,000
P017	Patwari (BPS-09)	15	1,640,000	1,640,000
D112	Driver (BPS-04)	1	120,000	120,000
C057	Chowkidar (BPS-01)	1	90,000	90,000
J106	Jareeb Kash (BPS-01)	20	1,759,000	1,759,000
S162	Sweeper (BPS-01)	1	83,000	83,000
S432	Settlement Patwari (Fixed)	15	4,666,000	4,666,000
S510	Settlement Kanungo (Fixed)	4	1,269,000	1,269,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
NR4287 Settlement Operation District Nowshera			
A012 TOTAL ALLOWANCES		<u>10,285,000</u>	<u>10,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,800,000</u>	<u>9,800,000</u>
A01202 House Rent Allowance		2,100,000	2,100,000
A01203 Conveyance Allowance		1,200,000	1,200,000
A01207 Washing Allowance		84,000	84,000
A01208 Dress Allowance		84,000	84,000
A01217 Medical Allowance		771,000	771,000
A01218 Fixed contingent/stationary allowance		100,000	100,000
A0121T Adhoc Relief Allowance 2013		250,000	250,000
A01226 Computer Allowance		32,000	32,000
A0122C Adhoc Relief Allowance - 2015		300,000	300,000
A0122M Adhoc Relief Allowance 2016		900,000	900,000
A0122Y Ad-hoc Relief Allowance 2017		1,113,000	1,113,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		800,000	800,000
A0123G Ad-hoc Relief Allowance-2018		1,388,000	1,388,000
A01270 Other		678,000	678,000
001 Others		678,000	678,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>485,000</u>	<u>484,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01277 Contingent Paid Staff		221,000	221,000
A01278 Leave Salary		263,000	263,000
001 Leave Salary		263,000	263,000
A03 TOTAL OPERATING EXPENSES		<u>2,826,000</u>	<u>931,500</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>12,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		40,000	10,000
A033 TOTAL UTILITIES		<u>270,000</u>	<u>255,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
NR4287 Settlement Operation District Nowshera			
A03301 Gas		50,000	50,000
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A034 TOTAL OCCUPANCY COSTS		<u>1,466,000</u>	<u>366,500</u>
A03402 Rent for Office Building		1,466,000	366,500
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>7,500</u>
A03603 Registration		30,000	7,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>810,000</u>	<u>202,500</u>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>200,000</u>	<u>87,500</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		40,000	10,000
001 Printing and publication		40,000	10,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>22,500</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
NR4287 Settlement Operation District Nowshera			
A130 TOTAL TRANSPORT		<u>10,000</u>	<u>2,500</u>
A13001 Transport		10,000	2,500
001 Transport		10,000	2,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
Settlement Operation District Nowshera		27,158,000	25,195,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
SU4319	Settlement Operation at Kalu Khan District Swabi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,025,000</u>	<u>1,025,000</u>
A011	TOTAL PAY	4	<u>551,000</u>	<u>551,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	<u>551,000</u>	<u>551,000</u>
A01156	Total Pay of Contract Staff	4	<u>551,000</u>	<u>551,000</u>
F019	Field Kanungo (BPS-11)	1	178,000	178,000
P017	Patwari (BPS-09)	3	373,000	373,000
A012	TOTAL ALLOWANCES		<u>474,000</u>	<u>474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>474,000</u>	<u>474,000</u>
A01202	House Rent Allowance		90,000	90,000
A01203	Conveyance Allowance		95,000	95,000
A01217	Medical Allowance		62,000	62,000
A01218	Fixed contingent/stationary allowance		14,000	14,000
A0121T	Adhoc Relief Allowance 2013		13,000	13,000
A0121Z	Adhoc Relief Allowance-2014		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		15,000	15,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		42,000	42,000
A0123G	Ad-hoc Relief Allowance-2018		53,000	53,000
A01270	Other		56,000	56,000
001	Others		56,000	56,000
A03	TOTAL OPERATING EXPENSES		<u>10,000</u>	<u>2,500</u>
A039	TOTAL GENERAL		<u>10,000</u>	<u>2,500</u>
A03901	Stationery		10,000	2,500
001	Stationery		10,000	2,500

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
SU4319 Settlement Operation at Kalu Khan District Swabi			
Settlement Operation at Kalu Khan District Swabi		1,035,000	1,027,500

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR4047	Director Land Management (Land Record & Colonization)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,712,000</u>	<u>41,711,000</u>
A011	TOTAL PAY	62	<u>20,107,000</u>	<u>20,107,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	<u>15,403,000</u>	<u>15,403,000</u>
A01101	Total Basic Pay Of Officer	35	<u>15,403,000</u>	<u>15,403,000</u>
D150	Director Land Record (BPS-19)	1	1,073,000	1,073,000
S511	Software Engineer (BPS-19)	2	1,358,000	1,358,000
D498	Director MIS (BPS-18)	2	864,000	864,000
D519	Database Manager (BPS-18)	1	712,000	712,000
D639	Deputy Director Land Record (BPS-18)	1	600,000	600,000
G059	GIS Manager (BPS-18)	2	910,000	910,000
N040	Network Manager (BPS-18)	2	876,000	876,000
A007	Accounts Officer (BPS-17)	2	956,000	956,000
A812	Assistant Director Land Record (BPS-17)	2	500,000	500,000
M084	Monitoring Officer (BPS-17)	6	2,597,000	2,597,000
S166	Superintendent (BPS-17)	2	1,012,000	1,012,000
A057	Assistant (BPS-16)	6	2,219,000	2,219,000
C082	Computer Operator (BPS-16)	3	718,000	718,000
D013	Data Processing Supervisor (BPS-16)	2	606,000	606,000
S061	Senior Scale Stenographer (BPS-16)	1	402,000	402,000
A011-2	TOTAL PAY OF OTHER STAFF	27	<u>4,704,000</u>	<u>4,704,000</u>
A01151	Total Basic Pay Other Staff	27	<u>4,704,000</u>	<u>4,704,000</u>
S035	Senior Clerk (BPS-14)	2	716,000	716,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
PR4047	Director Land Management (Land Record & Colonization)				
J013	Junior Clerk	(BPS-11)	5	1,028,000	1,028,000
D112	Driver	(BPS-06)	7	1,108,000	1,108,000
C057	Chowkidar	(BPS-03)	3	364,000	364,000
N005	Naib Qasid	(BPS-03)	9	1,377,000	1,377,000
S162	Sweeper	(BPS-03)	1	111,000	111,000
A012	TOTAL ALLOWANCES			<u>21,605,000</u>	<u>21,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,358,000</u>	<u>21,358,000</u>
A01202	House Rent Allowance			4,016,000	4,016,000
A01203	Conveyance Allowance			3,311,000	3,311,000
A01207	Washing Allowance			18,000	18,000
A01208	Dress Allowance			15,000	15,000
A0120D	Integrated Allowance			50,000	50,000
A0120E	Housing Subsidy Allowance			392,000	392,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,000,000	1,000,000
A01217	Medical Allowance			1,200,000	1,200,000
A0121T	Adhoc Relief Allowance 2013			450,000	450,000
A01224	Entertainment Allowance			16,000	16,000
A01226	Computer Allowance			66,000	66,000
A0122C	Adhoc Relief Allowance - 2015			1,145,000	1,145,000
A0122M	Adhoc Releif Allowance 2016			6,085,000	6,085,000
A0122Y	Ad-hoc Relief Allowance 2017			1,100,000	1,100,000
A01236	Deputation Allowance			189,000	189,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018			1,200,000	1,200,000
A01270	Other			105,000	105,000
001	Others			105,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>247,000</u>	<u>246,000</u>
A01271	Overtime Allowance			36,000	36,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR4047 Director Land Management (Land Record & Colonization)			
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>6,186,000</u>	<u>1,621,500</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		70,000	17,500
A033 TOTAL UTILITIES		<u>60,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges		60,000	15,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>12,500</u>
A03603 Registration		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>540,000</u>	<u>135,000</u>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		270,000	67,500
001 POL Charges A.planes H.coptors S.cars for Generator		270,000	67,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>5,416,000</u>	<u>1,429,000</u>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		4,000,000	1,000,000
001 Printing and publication		4,000,000	1,000,000
A03905 Newspapers Periodicals and Books		15,000	3,750

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR4047 Director Land Management (Land Record & Colonization)			
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		1,000	250
A03919 Payments to Other for Service Rendered		1,050,000	262,500
001 Payments to Others for Service Rendered		1,050,000	262,500
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>38,750</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>17,500</u>
A13001 Transport		70,000	17,500
001 Transport		70,000	17,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>6,250</u>
A13201 Furniture and Fixture		25,000	6,250
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13701 Hardware		10,000	2,500

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR4047 Director Land Management (Land Record & Colonization)			
Director Land Management (Land Record & Colonization)		49,053,000	43,621,250

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MD5162	Settlement Operation District Malakand			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,639,000</u>	<u>41,638,000</u>
A011	TOTAL PAY	<u>332</u>	<u>33,890,000</u>	<u>33,890,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>1,763,000</u>	<u>1,763,000</u>
A01106	Total Pay of contract officer	<u>5</u>	<u>1,763,000</u>	<u>1,763,000</u>
S075	Settlement Officer (BPS-18)	1	420,000	420,000
A057	Assistant (BPS-16)	2	621,000	621,000
R010	Reader (BPS-16)	1	411,000	411,000
S179	Settlement Tehsildar (BPS-16)	1	311,000	311,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>327</u>	<u>32,127,000</u>	<u>32,127,000</u>
A01156	Total Pay of Contract Staff	<u>327</u>	<u>32,127,000</u>	<u>32,127,000</u>
A005	Accountant (BPS-14)	1	250,000	250,000
N026	Naib Tehsildar Settlement (BPS-14)	2	436,000	436,000
C082	Computer Operator (BPS-12)	2	255,000	255,000
F019	Field Kanungo (BPS-11)	10	3,212,000	3,212,000
P023	Peshi Kanungo (BPS-11)	2	432,000	432,000
P017	Patwari (BPS-09)	100	21,511,000	21,511,000
D112	Driver (BPS-05)	1	151,000	151,000
C057	Chowkidar (BPS-03)	3	355,000	355,000
N005	Naib Qasid (BPS-03)	4	683,000	683,000
S162	Sweeper (BPS-03)	2	236,000	236,000
J106	Jareeb Kash (BPS-01)	200	4,606,000	4,606,000
A012	TOTAL ALLOWANCES		<u>7,749,000</u>	<u>7,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,348,000</u>	<u>7,348,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MD5162 Settlement Operation District Malakand			
A01202 House Rent Allowance		1,000,000	1,000,000
A01203 Conveyance Allowance		1,000,000	1,000,000
A01207 Washing Allowance		100,000	100,000
A0120D Integrated Allowance		100,000	100,000
A01217 Medical Allowance		900,000	900,000
A01218 Fixed contingent/stationary allowance		200,000	200,000
A0121T Adhoc Relief Allowance 2013		800,000	800,000
A0122C Adhoc Relief Allowance - 2015		400,000	400,000
A0122M Adhoc Relief Allowance 2016		500,000	500,000
A0122Y Ad-hoc Relief Allowance 2017		848,000	848,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,000,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018		500,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>401,000</u>	<u>400,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		400,000	400,000
001 Leave Salary		400,000	400,000
A03 TOTAL OPERATING EXPENSES		<u>1,302,000</u>	<u>329,250</u>
A032 TOTAL COMMUNICATIONS		<u>102,000</u>	<u>25,500</u>
A03201 Postage and Telegraph		2,000	500
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>120,000</u>	<u>30,000</u>
A03304 Hot and Cold Weather Charges		120,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>100,000</u>
A03402 Rent for Office Building		400,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>25,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MD5162 Settlement Operation District Malakand			
A03603 Registration		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>80,000</u>
A03805 Travelling Allowance		120,000	30,000
001 Travelling Allowance		120,000	30,000
A03806 Transportation of Goods		40,000	10,000
001 Transportation of Goods		40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>260,000</u>	<u>68,750</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		120,000	30,000
001 Printing and publication		120,000	30,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		5,000	1,250
A03907 Advertising & Publicity		5,000	5,000
001 Advertising and Publicity		5,000	5,000
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A09 TOTAL PHYSICAL ASSETS		<u>221,000</u>	<u>55,250</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>5,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MD5162	Settlement Operation District Malakand			
A09601	Plant and Machinery		20,000	5,000
001	Plant and Machinery		20,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		200,000	50,000
001	Furniture & Fixture		200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001	Transport		50,000	12,500
001	Transport		50,000	12,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101	Machinery and Equipment		50,000	12,500
001	Machinery and Equipment		50,000	12,500
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13701	Hardware		50,000	12,500
Settlement Operation District Malakand			43,322,000	42,062,500

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
PR8088	Revenue School Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,219,000</u>	<u>7,218,000</u>
A011	TOTAL PAY		16	<u>3,636,000</u>	<u>3,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>1,192,000</u>	<u>1,192,000</u>
A01101	Total Basic Pay Of Officer		4	<u>1,192,000</u>	<u>1,192,000</u>
P070	Principal	(BPS-17)	1	415,000	415,000
T017	Tehsildar	(BPS-16)	3	777,000	777,000
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>2,444,000</u>	<u>2,444,000</u>
A01156	Total Pay of Contract Staff		12	<u>2,444,000</u>	<u>2,444,000</u>
A375	Assistant (Accounts)	(BPS-15)	1	306,000	306,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	268,000	268,000
D112	Driver	(BPS-06)	1	202,000	202,000
C057	Chowkidar	(BPS-01)	2	309,000	309,000
C095	Cook	(BPS-01)	1	229,000	229,000
M010	Mali	(BPS-01)	1	171,000	171,000
N005	Naib Qasid	(BPS-01)	2	468,000	468,000
S162	Sweeper	(BPS-01)	1	113,000	113,000
W055	Waiter/Bearer	(BPS-01)	2	378,000	378,000
A012	TOTAL ALLOWANCES			<u>3,583,000</u>	<u>3,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,477,000</u>	<u>3,477,000</u>
A01202	House Rent Allowance			371,000	371,000
A01203	Conveyance Allowance			526,000	526,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			11,000	11,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR8088 Revenue School Peshawar			
A01217 Medical Allowance		288,000	288,000
A0121T Adhoc Relief Allowance 2013		304,000	304,000
A01225 Instruction Allowance		144,000	144,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		61,000	61,000
A0122M Adhoc Relief Allowance 2016		341,000	341,000
A0122Y Ad-hoc Relief Allowance 2017		530,000	530,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		500,000	500,000
A0123G Ad-hoc Relief Allowance-2018		366,000	366,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>105,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>529,000</u>	<u>274,750</u>
A032 TOTAL COMMUNICATIONS		<u>14,000</u>	<u>3,500</u>
A03201 Postage and Telegraph		4,000	1,000
A03202 Telephone and Trunk Call		10,000	2,500
A033 TOTAL UTILITIES		<u>115,000</u>	<u>96,250</u>
A03301 Gas		40,000	40,000
A03302 Water		5,000	1,250
A03303 Electricity		50,000	50,000
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>42,500</u>
A03805 Travelling Allowance		50,000	12,500
001 Travelling Allowance		50,000	12,500
A03806 Transportation of Goods		10,000	2,500

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR8088 Revenue School Peshawar			
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>230,000</u>	<u>132,500</u>
A03901 Stationery		30,000	7,500
001 Stationery		30,000	7,500
A03902 Printing and Publication		40,000	10,000
001 Printing and publication		40,000	10,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>465,000</u>	<u>116,250</u>
A041 TOTAL PENSION		<u>465,000</u>	<u>116,250</u>
A04114 Superannuation Encashment of L.P.R		465,000	116,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>17,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		40,000	10,000
001 Machinery and Equipment		40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR8088 Revenue School Peshawar			
Revenue School Peshawar		8,283,000	7,626,500
