

**MW21C82 (061)**  
**REVENUE & ESTATE**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
NORTH WAZIRISTAN	190	268,014,000	228,987,882	88,382,004	138,429,220	226,811,224
<b>TOTAL</b>	<b>190</b>	<b>268,014,000</b>	<b>228,987,882</b>	<b>88,382,004</b>	<b>138,429,220</b>	<b>226,811,224</b>

**MW21C82 (061)  
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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>226,811,224</b>
<b>Voted:</b>		<b>226,811,224</b>
<b>Total:</b>		<b>226,811,224</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	236,691,000	221,124,021	204,976,920
015201 PLANNING	31,323,000	7,863,861	21,834,304
<b>TOTAL</b>	<b>268,014,000</b>	<b>228,987,882</b>	<b>226,811,224</b>

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**MW21C82 (061)**  
**REVENUE & ESTATE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MW6001	Deputy Commissioner North Waziristan Allowances to Tribes	17,448,000	2,458,150	13,998,000
MW6002	Deputy Commissioner North Waziristan	219,243,000	218,665,871	190,978,920
MW6003	Finance & Planning (Planning Cell) North Waziristan	21,777,000	6,825,101	15,346,604
MW6004	District Officer (Finance & Planning) North Waziristan	9,546,000	1,038,760	6,487,700
<b>TOTAL</b>		<b>268,014,000</b>	<b>228,987,882</b>	<b>226,811,224</b>

**MW21C82 (061)**  
**REVENUE & ESTATE**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>102,157,000</u></b>	<b><u>60,330,212</u></b>	<b><u>88,382,004</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>59,788,000</u></b>	<b><u>31,717,690</u></b>	<b><u>58,688,990</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>20,749,000</u></b>	<b><u>7,496,280</u></b>	<b><u>20,549,990</u></b>
A01101	Basic Pay Of Officer	20,749,000	7,483,905	20,537,000
A01103	Special Pay		12,375	12,990
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>39,039,000</u></b>	<b><u>24,221,410</u></b>	<b><u>38,139,000</u></b>
A01151	Basic Pay Other Staff	39,039,000	24,221,410	38,139,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>42,369,000</u></b>	<b><u>28,612,522</u></b>	<b><u>29,693,014</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>36,870,000</u></b>	<b><u>25,844,522</u></b>	<b><u>27,146,014</u></b>
A01202	House Rent Allowance	5,734,000	2,954,067	2,954,067
A01203	Conveyance Allowance	5,831,000	3,127,922	3,498,921
A01207	Washing Allowance		9,900	9,900
A01208	Dress Allowance		9,900	9,900
A0120D	Integrated Allowance	27,000	122,750	122,750
A01217	Medical Allowance	3,329,000	2,124,344	2,124,373
A0121Q	Audit and Accounts Allowance		22,000	22,000
A0121T	Adhoc Relief Allowance 2013	90,000	618,849	618,846
A01226	Computer Allowance	36,000		
A01229	Special compensatory allowance	365,000	3,761	3,791
A0122C	Adhoc Relief Allowance - 2015	65,000	440,085	440,085
A0122M	Adhoc Relief Allowance 2016	5,581,000	2,399,301	2,399,311
A0122Y	Ad-hoc Relief Allowance 2017	5,730,000	3,148,556	3,463,410
A01233	Unattractive Area Allowance	2,972,000	1,984,641	1,984,640
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,380,000	2,814,248	2,814,210
A0123G	Ad-hoc Relief Allowance-2018	5,730,000	3,163,298	3,479,660
A0123P	Ad-hoc Relief Allowance 2019		2,877,500	3,164,750
A01270	Other		23,400	35,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,499,000</u></b>	<b><u>2,768,000</u></b>	<b><u>2,547,000</u></b>
A01273	Honoraria		871,000	650,000
A01274	Medical Charges	400,000	500,000	500,000
A01277	Contingent Paid Staff	3,450,000		
A01278	Leave Salary	252,000		
A01299	Others	1,397,000	1,397,000	1,397,000

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**REVENUE & ESTATE**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>127,498,000</u></b>	<b><u>94,183,180</u></b>	<b><u>91,532,220</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,307,000</u></b>	<b><u>583,700</u></b>	<b><u>2,807,000</u></b>
A03201	Postage and Telegraph	124,000	15,000	124,000
A03202	Telephone and Trunk Call	1,183,000	568,700	2,683,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,109,000</u></b>	<b><u>884,750</u></b>	<b><u>6,813,130</u></b>
A03303	Electricity	2,732,000	755,250	6,436,130
A03304	Hot and Cold Weather Charges	377,000	129,500	377,000
<b>A036</b>	<b>MOTOR VEHICLES</b>			<b><u>2,800,000</u></b>
A03603	Registration			2,800,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,195,000</u></b>	<b><u>8,828,560</u></b>	<b><u>17,260,000</u></b>
A03805	Travelling Allowance	1,014,000	2,022,700	3,400,000
A03806	Transportation of Goods	460,000	20,000	560,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,721,000	6,785,860	13,300,000
<b>A039</b>	<b>GENERAL</b>	<b><u>117,887,000</u></b>	<b><u>83,886,170</u></b>	<b><u>61,852,090</u></b>
A03901	Stationery	418,000	493,500	830,000
A03902	Printing and Publication	145,000	22,500	345,000
A03905	Newspapers Periodicals and Books	269,000	29,250	269,000
A03907	Advertising & Publicity	58,000	27,670	58,000
A03940	Unforeseen expenditure	1,000,000		1,000,000
A03959	Stipend, Incentives, awards and allied expenditure	1,000,000		1,000,000
A03970	Others	114,997,000	49,111,250	24,148,090
A03989	Expenditure for Newly merged Districts in KP		34,202,000	34,202,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>319,800</u></b>	<b><u>30,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>319,800</u></b>	<b><u>30,000,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	319,800	30,000,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>568,000</b></u>	<u><b>1,026,000</b></u>	<u><b>10,001,000</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>568,000</b></u>	<u><b>1,026,000</b></u>	<u><b>10,001,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	568,000	1,026,000	10,001,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>1,018,000</b></u>	<u><b>100,000</b></u>	<u><b>2,500,000</b></u>
<b>A061</b>	<b>SCHOLARSHIP</b>	<u><b>1,000,000</b></u>		<u><b>1,000,000</b></u>
A06103	Cash awards	1,000,000		1,000,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>18,000</b></u>	<u><b>100,000</b></u>	<u><b>1,500,000</b></u>
A06301	Entertainments & Gifts	18,000	100,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>35,200,000</b></u>	<u><b>71,924,000</b></u>	<u><b>1,571,000</b></u>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>35,000,000</b></u>	<u><b>71,529,000</b></u>	<u><b>1,000</b></u>
A09501	Transport	35,000,000	71,529,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>200,000</b></u>	<u><b>395,000</b></u>	<u><b>920,000</b></u>
A09601	Plant and Machinery	200,000	395,000	920,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>650,000</b></u>
A09701	Furniture and Fixtures			650,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>1,572,000</b></u>	<u><b>1,104,690</b></u>	<u><b>2,825,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>645,000</b></u>	<u><b>1,013,190</b></u>	<u><b>1,540,000</b></u>
A13001	Transport	645,000	1,013,190	1,540,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>772,000</b></u>	<u><b>61,500</b></u>	<u><b>930,000</b></u>
A13101	Machinery and Equipment	772,000	61,500	930,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>155,000</b></u>	<u><b>30,000</b></u>	<u><b>355,000</b></u>
A13201	Furniture and Fixture	155,000	30,000	355,000

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REVENUE & ESTATE

	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>268,014,000</b>	<b>228,987,882</b>	<b>226,811,224</b>

MW21C82 (061)  
REVENUE & ESTATE  
SUMMARY OF SCALES FOR 2020-2021

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	27			27	4,846,000
04	37			37	7,427,000
05	1			1	217,000
06	6			6	1,281,000
07	8			8	1,855,000
09	4			4	1,111,000
10	4			4	1,090,000
11	45			45	13,591,000
12	3			3	1,018,000
13	1			1	367,000
14	7			7	2,684,000
15	6			6	2,652,000
16	25			25	11,001,000
17	13			13	7,130,000
18	2			2	1,581,000
19	1			1	825,000
<b>TOTAL</b>	<b>190</b>			<b>190</b>	<b>58,676,000</b>



**MW21C82 (061)  
REVENUE & ESTATE**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6001 Deputy Commissioner North Waziristan Allowances to Tribes</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>4,847,000</u>	<u>1,397,000</u>	<u>1,397,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>4,847,000</u>	<u>1,397,000</u>	<u>1,397,000</u>
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>4,847,000</u>	<u>1,397,000</u>	<u>1,397,000</u>
A01277 Contingent Paid Staff			3,450,000		
A01299 Others			<u>1,397,000</u>	<u>1,397,000</u>	<u>1,397,000</u>
001 Others				1,397,000	1,397,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,296,000</u>	<u>1,061,150</u>	<u>10,296,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>748,000</u>	<u>93,700</u>	<u>748,000</u>
A03201 Postage and Telegraph			58,000		58,000
A03202 Telephone and Trunk Call			<u>690,000</u>	<u>93,700</u>	<u>690,000</u>
001 Telephone and Trunk Call				93,700	690,000
<b>A033 TOTAL UTILITIES</b>			<u>1,955,000</u>		<u>1,955,000</u>
A03303 Electricity			<u>1,725,000</u>		<u>1,725,000</u>
001 Electricity			1,725,000		1,725,000
A03304 Hot and Cold Weather Charges			230,000		230,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,960,000</u>	<u>819,780</u>	<u>3,960,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>174,220</u>	<u>500,000</u>
001 Travelling Allowance			500,000	174,220	500,000
A03806 Transportation of Goods			<u>460,000</u>	<u>20,000</u>	<u>460,000</u>
001 Transportation of Goods			460,000	20,000	460,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>625,560</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	625,560	3,000,000
<b>A039 TOTAL GENERAL</b>			<u>3,633,000</u>	<u>147,670</u>	<u>3,633,000</u>

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REVENUE & ESTATE**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6001 Deputy Commissioner North Waziristan</b>					
<b>Allowances to Tribes</b>					
A03901 Stationery			<u>230,000</u>	<u>120,000</u>	<u>230,000</u>
001 Stationery Charges			230,000	120,000	230,000
A03902 Printing and Publication			<u>115,000</u>		<u>115,000</u>
001 Printing and publication			115,000		115,000
A03905 Newspapers Periodicals and Books			230,000		230,000
A03907 Advertising & Publicity			<u>58,000</u>	<u>27,670</u>	<u>58,000</u>
001 Advertising and Publicity			58,000	27,670	58,000
A03940 Unforeseen expenditure			1,000,000		1,000,000
A03959 Stipend, Incentives, awards and allied expenditure			1,000,000		1,000,000
A03970 Others			<u>1,000,000</u>		<u>1,000,000</u>
001 Others			1,000,000		1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000,000</u>		<u>1,000,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>1,000,000</u>		<u>1,000,000</u>
A06103 Cash awards			1,000,000		1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,305,000</u>		<u>1,305,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>		<u>500,000</u>
A13001 Transport			<u>500,000</u>		<u>500,000</u>
001 Transport			500,000		500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>690,000</u>		<u>690,000</u>
A13101 Machinery and Equipment			<u>690,000</u>		<u>690,000</u>
001 Machinery and Equipment			690,000		690,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>115,000</u>		<u>115,000</u>
A13201 Furniture and Fixture			115,000		115,000

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6001 Deputy Commissioner North Waziristan Allowances to Tribes</b>					
<b>Deputy Commissioner North Waziristan Allowances to Tribes</b>			<b>17,448,000</b>	<b>2,458,150</b>	<b>13,998,000</b>

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REVENUE & ESTATE**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6002 Deputy Commissioner North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>67,703,000</u></b>	<b><u>53,213,811</u></b>	<b><u>67,237,700</u></b>
<b>A011 TOTAL PAY</b>	<b>138</b>	<b>142</b>	<b><u>41,800,000</u></b>	<b><u>28,608,580</u></b>	<b><u>41,788,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>22</b>	<b><u>9,731,000</u></b>	<b><u>5,750,590</u></b>	<b><u>9,719,000</u></b>
A01101 Total Basic Pay Of Officer	18	22	<u>9,731,000</u>	<u>5,750,590</u>	<u>9,719,000</u>
D026 Deputy Commissioner (BPS-19)	1	1	825,000		825,000
A237 Assistant Commissioner (BPS-17)	3	3	1,313,000		1,313,000
A642 Additional Assistant Commissioner (BPS-17)		3			1,228,000
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)		1			628,000
S166 Superintendent (BPS-17)	1	1	657,000		657,000
A057 Assistant (BPS-16)	5	5	2,555,000		2,555,000
S115 Stenographer (BPS-16)	1	1	657,000		657,000
T017 Tehsildar (BPS-16)	7	7	3,724,000		1,856,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>120</b>	<b>120</b>	<b><u>32,069,000</u></b>	<b><u>22,857,990</u></b>	<b><u>32,069,000</u></b>
A01151 Total Basic Pay Other Staff	120	120	<u>32,069,000</u>	<u>22,857,990</u>	<u>32,069,000</u>
N009 Naib Tehsildar (BPS-15)	4	4	1,768,000		1,768,000
S133 Sub Accountant (BPS-15)	2	2	884,000		884,000
K003 Kanungo (BPS-14)	2	2	802,000		802,000
S035 Senior Clerk (BPS-14)	4	4	1,604,000		1,604,000
J024 Junior Scale Stenographer (BPS-12)	3	3	1,018,000		1,018,000
J013 Junior Clerk (BPS-11)	39	39	12,300,000		12,300,000
P017 Patwari (BPS-09)	4	4	1,111,000		1,111,000
D112 Driver (BPS-07)	1	1	246,000		246,000
P017 Patwari (BPS-07)	4	4	984,000		984,000
D112 Driver (BPS-06)	3	3	696,000		696,000

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6002 Deputy Commissioner North Waziristan</b>					
P017 Patwari (BPS-05)	1	1	217,000		217,000
B006 Behishti (BPS-04)	8	8	1,596,000		1,596,000
B013 Bearer (BPS-04)	1	1	201,000		201,000
C057 Chowkidar (BPS-04)	1	1	201,000		201,000
M010 Mali (BPS-04)	3	3	603,000		603,000
N005 Naib Qasid (BPS-04)	15	15	3,016,000		3,016,000
S162 Sweeper (BPS-04)	9	9	1,810,000		1,810,000
C011 Care Taker (BPS-03)	1	1	188,000		188,000
C095 Cook (BPS-03)	1	1	188,000		188,000
M010 Mali (BPS-03)	3	3	565,000		565,000
M213 Mali-Cum-Behishti (BPS-03)	1	1	188,000		188,000
N005 Naib Qasid (BPS-03)	10	10	1,883,000		1,883,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,903,000</u></b>	<b><u>24,605,231</u></b>	<b><u>25,449,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,603,000</u></b>	<b><u>23,234,231</u></b>	<b><u>24,449,700</u></b>
A01202 House Rent Allowance			4,657,000	2,728,668	2,728,668
A01203 Conveyance Allowance			4,336,000	2,871,340	3,242,340
A01207 Washing Allowance				9,900	9,900
A01208 Dress Allowance				9,900	9,900
A0120D Integrated Allowance				114,950	114,950
A01217 Medical Allowance			2,424,000	1,966,364	1,966,393
A0121Q Audit and Accounts Allowance				22,000	22,000
A0121T Adhoc Relief Allowance 2013				554,260	554,260
A0122C Adhoc Relief Allowance - 2015				395,852	395,852
A0122M Adhoc Relief Allowance 2016			4,062,000	2,162,592	2,162,592
A0122Y Ad-hoc Relief Allowance 2017			4,062,000	2,838,883	3,122,770
A01233 Unattractive Area Allowance			<u>2,000,000</u>	<u>1,869,141</u>	<u>1,869,140</u>
001 Unattractive area allowance			2,000,000	1,869,141	1,869,140
A0123E Executive Allowance to PCS and PMS Officers (KP)				2,181,473	2,181,475
A0123G Ad-hoc Relief Allowance-2018			<u>4,062,000</u>	<u>2,853,665</u>	<u>3,139,030</u>
001				2,853,665	3,139,030
A0123P Ad-hoc Relief Allowance 2019				2,631,843	2,895,030

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6002 Deputy Commissioner North Waziristan</b>					
A01270 Other				23,400	35,400
001 Others				23,400	35,400
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>1,371,000</u></b>	<b><u>1,000,000</u></b>
A01273 Honoraria				871,000	500,000
001 Honraria				871,000	500,000
A01274 Medical Charges			300,000	500,000	500,000
001 Medical Charges			300,000	500,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>115,806,000</u></b>	<b><u>92,062,570</u></b>	<b><u>79,840,220</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>431,000</u></b>	<b><u>385,000</u></b>	<b><u>1,931,000</u></b>
A03201 Postage and Telegraph			46,000		46,000
A03202 Telephone and Trunk Call			385,000	385,000	1,885,000
001 Telephone and Trunk Call				385,000	1,885,000
<b>A033 TOTAL UTILITIES</b>			<b><u>784,000</u></b>	<b><u>607,250</u></b>	<b><u>4,488,130</u></b>
A03303 Electricity			707,000	530,250	4,411,130
001 Electricity			707,000	530,250	4,411,130
A03304 Hot and Cold Weather Charges			77,000	77,000	77,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>2,800,000</u></b>
A03603 Registration					2,800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>535,000</u></b>	<b><u>7,480,320</u></b>	<b><u>12,600,000</u></b>
A03805 Travelling Allowance			114,000	1,545,020	2,500,000
001 Travelling Allowance			114,000	1,545,020	2,500,000
A03806 Transportation of Goods					100,000
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			421,000	5,935,300	10,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			421,000	5,935,300	10,000,000

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6002 Deputy Commissioner North Waziristan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>114,056,000</u></b>	<b><u>83,590,000</u></b>	<b><u>58,021,090</u></b>
A03901 Stationery			<u>88,000</u>	<u>298,500</u>	<u>500,000</u>
001 Stationery Charges			88,000	298,500	500,000
A03902 Printing and Publication					<u>200,000</u>
001 Printing and publication					200,000
A03905 Newspapers Periodicals and Books			11,000	8,250	11,000
A03970 Others			<u>113,957,000</u>	<u>49,081,250</u>	<u>23,108,090</u>
001 Others				600,000	1,000,000
037 Lumpsum of Account-IV			113,957,000	48,481,250	22,108,090
A03989 Expenditure for Newly merged Districts in KP				34,202,000	34,202,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>319,800</u></b>	<b><u>30,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>319,800</u></b>	<b><u>30,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>319,800</u>	<u>30,000,000</u>
001 Superannuation Encashment of L.P.R				319,800	30,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>568,000</u></b>	<b><u>426,000</u></b>	<b><u>10,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>568,000</u></b>	<b><u>426,000</u></b>	<b><u>10,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>568,000</u>	<u>426,000</u>	<u>10,000,000</u>
001 Fin: Asstt:			568,000	426,000	10,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>18,000</u></b>	<b><u>100,000</u></b>	<b><u>1,500,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>18,000</u></b>	<b><u>100,000</u></b>	<b><u>1,500,000</u></b>
A06301 Entertainments & Gifts			18,000	100,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>35,000,000</u></b>	<b><u>71,529,000</u></b>	<b><u>1,001,000</u></b>

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6002 Deputy Commissioner North Waziristan</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>35,000,000</u>	<u>71,529,000</u>	<u>1,000</u>
A09501 Transport			<u>35,000,000</u>	<u>71,529,000</u>	<u>1,000</u>
001 Transport			35,000,000	71,529,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>500,000</u>
A09701 Furniture and Fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>147,000</u>	<u>1,014,690</u>	<u>1,400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>105,000</u>	<u>983,190</u>	<u>1,000,000</u>
A13001 Transport			<u>105,000</u>	<u>983,190</u>	<u>1,000,000</u>
001 Transport			105,000	983,190	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>42,000</u>	<u>31,500</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>31,500</u>	<u>200,000</u>
001 Machinery and Equipment			42,000	31,500	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>200,000</u>
A13201 Furniture and Fixture					200,000
<b>Deputy Commissioner North Waziristan</b>			<b>219,243,000</b>	<b>218,665,871</b>	<b>190,978,920</b>



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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>MW6003</b>	<b>Finance &amp; Planning (Planning Cell) North Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>20,835,000</u>	<u>5,509,601</u>	<u>14,253,604</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>34</b>	<u>12,587,000</u>	<u>2,988,355</u>	<u>11,499,990</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>6,835,000</u>	<u>1,705,495</u>	<u>6,647,990</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,835,000</u>	<u>1,693,120</u>	<u>6,635,000</u>
A012	Additional Depty Commissioner	(BPS-18)	1	1	756,000		756,000
P038	Planning Officer	(BPS-17)	2	2	1,479,000		1,479,000
A057	Assistant	(BPS-16)	2	2	1,022,000		1,022,000
C082	Computer Operator	(BPS-16)	1	1	511,000		511,000
S136	Sub Engineer	(BPS-16)	6	6	3,067,000		2,867,000
A01103	Special Pay					12,375	12,990
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<u>5,752,000</u>	<u>1,282,860</u>	<u>4,852,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,752,000</u>	<u>1,282,860</u>	<u>4,852,000</u>
H021	Head Draftsman	(BPS-13)	1	1	367,000		367,000
D105	Draftsman	(BPS-11)	2	2	631,000		531,000
J013	Junior Clerk	(BPS-11)	2	2	628,000		528,000
S161	Surveyor	(BPS-10)	4	4	1,290,000		1,090,000
T029	Tracer	(BPS-07)	3	3	725,000		625,000
D112	Driver	(BPS-06)	3	3	685,000		585,000
N005	Naib Qasid	(BPS-03)	3	3	620,000		520,000
S673	Survey Helper	(BPS-03)	4	4	806,000		606,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>8,248,000</u>	<u>2,521,246</u>	<u>2,753,614</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>7,947,000</u>	<u>2,521,246</u>	<u>2,603,614</u>
A01202	House Rent Allowance				824,000	217,020	217,020

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>MW6003 Finance &amp; Planning (Planning Cell) North Waziristan</b>					
A01203 Conveyance Allowance			1,139,000	244,442	244,441
A0120D Integrated Allowance			16,000	6,600	6,600
A01217 Medical Allowance			710,000	150,315	150,315
A0121T Adhoc Relief Allowance 2013			50,000	61,757	61,754
A01226 Computer Allowance			18,000		
A01229 Special compensatory allowance			287,000		
A0122C Adhoc Relief Allowance - 2015			35,000	42,350	42,350
A0122M Adhoc Relief Allowance 2016			904,000	227,249	227,249
A0122Y Ad-hoc Relief Allowance 2017			1,268,000	297,598	327,360
A01233 Unattractive Area Allowance			<u>738,000</u>	<u>110,000</u>	<u>110,000</u>
001 Unattractive area allowance			738,000	110,000	110,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	632,775	632,735
A0123G Ad-hoc Relief Allowance-2018			<u>1,268,000</u>	<u>297,558</u>	<u>327,350</u>
001				297,558	327,350
A0123P Ad-hoc Relief Allowance 2019				233,582	256,440
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>301,000</u></b>		<b><u>150,000</u></b>
A01273 Honoraria					<u>150,000</u>
001 Honraria					150,000
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>251,000</u>		
001 Leave Salary			251,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>782,000</u></b>	<b><u>595,500</u></b>	<b><u>782,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>82,000</u></b>	<b><u>70,500</u></b>	<b><u>82,000</u></b>
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call			<u>72,000</u>	<u>63,000</u>	<u>72,000</u>
001 Telephone and Trunk Call				63,000	72,000
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Electricity			150,000	112,500	150,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>MW6003 Finance &amp; Planning (Planning Cell) North Waziristan</b>					
A03304 Hot and Cold Weather Charges			50,000	37,500	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A03901 Stationery			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Stationery Charges			50,000	37,500	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Printing and publication			10,000	7,500	10,000
A03905 Newspapers Periodicals and Books			20,000	15,000	20,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			20,000	15,000	20,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>600,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001 Fin: Asstt:				600,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>75,000</u>	<u>250,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	75,000	100,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>MW6003 Finance &amp; Planning (Planning Cell) North Waziristan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>150,000</u>
A09701 Furniture and Fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transport			20,000	15,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000
<b>Finance &amp; Planning (Planning Cell) North Waziristan</b>			<b>21,777,000</b>	<b>6,825,101</b>	<b>15,346,604</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>MW6004</b>	<b>District Officer (Finance &amp; Planning) North Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>8,772,000</b>	<b>209,800</b>	<b>5,493,700</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b>5,401,000</b>	<b>120,755</b>	<b>5,401,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b>4,183,000</b>	<b>40,195</b>	<b>4,183,000</b>
A01101	Total Basic Pay Of Officer		7	7	4,183,000	40,195	4,183,000
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	825,000		825,000
A513	Assistant Director ( IT )	(BPS-17)		2			1,168,000
C153	Computer Programmer	(BPS-17)	1		657,000		
F186	Finance Officer	(BPS-17)	1	1	657,000		657,000
A369	Assistant Programmer	(BPS-16)	1		511,000		
C082	Computer Operator	(BPS-16)	3	3	1,533,000		1,533,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b>1,218,000</b>	<b>80,560</b>	<b>1,218,000</b>
A01151	Total Basic Pay Other Staff		7	7	1,218,000	80,560	1,218,000
S035	Senior Clerk	(BPS-14)	1	1	278,000		278,000
J013	Junior Clerk	(BPS-11)	2	2	232,000		232,000
C057	Chowkidar	(BPS-03)	1	1	188,000		188,000
N005	Naib Qasid	(BPS-03)	2	2	173,000		173,000
S162	Sweeper	(BPS-03)	1	1	347,000		347,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>3,371,000</b>	<b>89,045</b>	<b>92,700</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>3,320,000</b>	<b>89,045</b>	<b>92,700</b>
A01202	House Rent Allowance				253,000	8,379	8,379
A01203	Conveyance Allowance				356,000	12,140	12,140
A0120D	Integrated Allowance				11,000	1,200	1,200
A01217	Medical Allowance				195,000	7,665	7,665
A0121T	Adhoc Relief Allowance 2013				40,000	2,832	2,832

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>MW6004 District Officer (Finance &amp; Planning) North Waziristan</b>					
A01226 Computer Allowance			18,000		
A01229 Special compensatory allowance			78,000	3,761	3,791
A0122C Adhoc Relief Allowance - 2015			30,000	1,883	1,883
A0122M Adhoc Relief Allowance 2016			615,000	9,460	9,470
A0122Y Ad-hoc Relief Allowance 2017			400,000	12,075	13,280
A01233 Unattractive Area Allowance			<u>234,000</u>	<u>5,500</u>	<u>5,500</u>
001 Unattractive area allowance			234,000	5,500	5,500
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000		
A0123G Ad-hoc Relief Allowance-2018			<u>400,000</u>	<u>12,075</u>	<u>13,280</u>
001				12,075	13,280
A0123P Ad-hoc Relief Allowance 2019				12,075	13,280
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>614,000</u></b>	<b><u>463,960</u></b>	<b><u>614,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>34,500</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call			<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001 Telephone and Trunk Call				27,000	36,000
<b>A033 TOTAL UTILITIES</b>			<b><u>170,000</u></b>	<b><u>127,500</u></b>	<b><u>170,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Electricity			150,000	112,500	150,000
A03304 Hot and Cold Weather Charges			20,000	15,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>228,460</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>153,460</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>MW6004 District Officer (Finance &amp; Planning) North Waziristan</b>					
001 Travelling Allowance			200,000	153,460	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	75,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>98,000</u></b>	<b><u>73,500</u></b>	<b><u>98,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Stationery Charges			50,000	37,500	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			20,000	15,000	20,000
A03905 Newspapers Periodicals and Books			8,000	6,000	8,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			20,000	15,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>320,000</u>	<u>320,000</u>
001 Plant and Machinery			100,000	320,000	320,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>60,000</u></b>	<b><u>45,000</u></b>	<b><u>60,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transport			20,000	15,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>MW6004</b>	<b>District Officer (Finance &amp; Planning) North Waziristan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		20,000	15,000	20,000
<b>District Officer (Finance &amp; Planning) North Waziristan</b>			<b>9,546,000</b>	<b>1,038,760</b>	<b>6,487,700</b>