

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PESHAWAR	490	397,911,410	420,340,430	252,962,070	221,816,890	474,778,960
TOTAL	490	397,911,410	420,340,430	252,962,070	221,816,890	474,778,960

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

	Rs
Charged:	0
Voted:	474,778,960
Total:	474,778,960

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	397,911,410	420,340,430	474,778,960
TOTAL	397,911,410	420,340,430	474,778,960

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PW6508	Deputy Commissioner Peshawar	300,116,790	390,733,930	326,701,650
PW6542	Deputy Commissioner (Surplus Staff) Peshawar	97,794,620	29,606,500	148,077,310
TOTAL		397,911,410	420,340,430	474,778,960

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>210,478,850</u>	<u>236,620,700</u>	<u>252,962,070</u>
A011	PAY	<u>121,361,950</u>	<u>119,915,590</u>	<u>136,817,400</u>
A011-1	TOTAL PAY OF OFFICERS	<u>39,850,840</u>	<u>38,370,380</u>	<u>45,297,560</u>
A01101	Basic Pay Of Officer	39,250,840	38,170,380	44,677,560
A01102	Personal pay	100,000	100,000	100,000
A01103	Special Pay			20,000
A01105	Qualification Pay	500,000	100,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>81,511,110</u>	<u>81,545,210</u>	<u>91,519,840</u>
A01151	Basic Pay Other Staff	81,449,110	81,498,050	90,969,840
A01152	Personal pay	62,000	47,160	550,000
A012	ALLOWANCES	<u>89,116,900</u>	<u>116,705,110</u>	<u>116,144,670</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>86,916,900</u>	<u>111,217,760</u>	<u>113,624,670</u>
A01202	House Rent Allowance	12,963,090	13,757,810	14,069,370
A01203	Conveyance Allowance	11,986,690	12,398,220	13,234,440
A01207	Washing Allowance	73,000	96,440	105,130
A01208	Dress Allowance	65,000	87,840	96,410
A0120D	Integrated Allowance	358,000	347,400	363,880
A0120E	HOUSING SUBSIDY ALLOWANCE	3,000,000	3,000,000	3,000,000
A01217	Medical Allowance	7,591,900	8,363,660	8,596,390
A01218	Fixed contingent/stationary allowance	1,150,000	1,150,000	1,150,000
A0121Q	Audit and Accounts Allowance	75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013	2,142,840	2,036,160	2,043,390
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	705,200	705,200	750,000
A01229	Special compensatory allowance	60,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015	2,111,220	1,824,610	1,829,530
A0122M	Adhoc Relief Allowance 2016	8,913,330	9,141,300	9,289,770
A0122N	Special Conveyance Allowance to Disbalded Employees	40,000	40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017	10,486,870	10,941,960	11,130,350
A01236	Deputation Allowance	200,000	200,000	200,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,000,000	8,000,000	8,000,000
A0123G	Ad-hoc Relief Allowance-2018	10,488,760	10,972,140	11,166,560
A0123P	Ad-hoc Relief Allowance 2019		9,072,900	10,696,560
A01270	Other	6,500,000	18,941,120	17,721,890

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,200,000</u>	<u>5,487,350</u>	<u>2,520,000</u>
A01271	Overtime Allowance	200,000	200,000	200,000
A01273	Honoraria	1,000,000	3,000,000	1,000,000
A01274	Medical Charges	500,000	1,687,350	700,000
A01278	Leave Salary	500,000	600,000	620,000
A03	TOTAL OPERATING EXPENSES	<u>91,422,560</u>	<u>46,165,130</u>	<u>136,915,890</u>
A032	COMMUNICATIONS	<u>2,570,000</u>	<u>3,070,000</u>	<u>3,080,000</u>
A03201	Postage and Telegraph	70,000	70,000	80,000
A03202	Telephone and Trunk Call	2,500,000	3,000,000	3,000,000
A033	UTILITIES	<u>10,695,360</u>	<u>9,761,530</u>	<u>31,742,400</u>
A03301	Gas	1,000,000	1,000,000	1,000,000
A03302	Water	1,000	1,000	1,000
A03303	Electricity	9,394,360	8,460,530	30,441,400
A03304	Hot and Cold Weather Charges	300,000	300,000	300,000
A034	OCCUPANCY COSTS	<u>9,451,200</u>	<u>1,050,600</u>	<u>9,451,200</u>
A03402	Rent for Office Building	4,725,600	525,000	4,725,600
A03403	Rent for Residential Building	4,725,600	525,600	4,725,600
A036	MOTOR VEHICLES	<u>1,200,000</u>	<u>3,000,000</u>	<u>3,282,290</u>
A03603	Registration	1,200,000	3,000,000	3,282,290
A038	TRAVEL & TRANSPORTATION	<u>10,806,000</u>	<u>10,160,000</u>	<u>11,360,000</u>
A03805	Travelling Allowance	1,000,000	1,000,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,000,000	9,000,000	9,000,000
A03808	Conveyance Charges	6,000	60,000	60,000
A03809	CNG Charges (Govt)	800,000	100,000	800,000
A039	GENERAL	<u>56,700,000</u>	<u>19,123,000</u>	<u>78,000,000</u>
A03901	Stationery	1,000,000	1,300,000	1,300,000
A03902	Printing and Publication	2,000,000	1,500,000	2,000,000
A03903	Conference/Seminars/Workshops/ Symposia	300,000	100,000	300,000

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A03905 Newspapers Periodicals and Books	150,000	200,000	300,000
A03906 Uniforms and Protective Clothing	600,000	600,000	1,000,000
A03907 Advertising & Publicity	900,000	1,600,000	1,200,000
A03917 Law Charges	100,000	100,000	100,000
A03970 Others	51,650,000	13,723,000	71,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>43,500,000</u>	<u>7,000,000</u>	<u>57,200,000</u>
A041 PENSION	<u>43,500,000</u>	<u>7,000,000</u>	<u>57,200,000</u>
A04114 Superannuation Encashment of L.P.R	43,500,000	7,000,000	57,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,000,000</u>	<u>48,100,000</u>	<u>13,500,000</u>
A052 GRANTS-DOMESTIC	<u>15,000,000</u>	<u>48,100,000</u>	<u>13,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	15,000,000	48,100,000	13,500,000
A06 TOTAL TRANSFERS	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A063 ENTERTAINMENT & GIFTS	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts	600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS	<u>31,610,000</u>	<u>76,311,100</u>	<u>6,101,000</u>
A092 COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware	100,000	100,000	100,000
A095 PURCHASE OF TRANSPORT	<u>26,010,000</u>	<u>61,670,500</u>	<u>1,000</u>
A09501 Transport	26,010,000	61,670,500	1,000
A096 PURCHASE OF PLANT & MACHINERY	<u>4,000,000</u>	<u>10,100,600</u>	<u>4,000,000</u>
A09601 Plant and Machinery	4,000,000	10,100,600	4,000,000
A097 PURCHASE FURNITURE & FIXTURE	<u>1,500,000</u>	<u>4,440,000</u>	<u>2,000,000</u>

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and Fixtures	1,500,000	4,440,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,300,000</u>	<u>5,543,500</u>	<u>7,500,000</u>
A130	TRANSPORT	<u>1,000,000</u>	<u>4,043,500</u>	<u>2,000,000</u>
A13001	Transport	1,000,000	4,043,500	2,000,000
A131	MACHINERY AND EQUIPMENT	<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment	800,000	800,000	1,000,000
A132	FURNITURE AND FIXTURE	<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201	Furniture and Fixture	1,500,000	500,000	500,000
A133	BUILDINGS AND STRUCTURE	<u>2,000,000</u>	<u>200,000</u>	<u>4,000,000</u>
A13301	Office Buildings	2,000,000	200,000	4,000,000
NET TOTAL		397,911,410	420,340,430	474,778,960

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	3,036,000
03	87			87	13,947,960
06	18			18	3,458,040
07	6			6	1,899,480
08	1			1	383,640
09	170			170	38,648,760
11	65			65	21,394,080
14	22			22	8,201,880
16	68			68	27,554,160
17	22			22	11,065,440
18	7			7	5,356,680
19	1			1	701,280
TOTAL	490			490	135,647,400

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PW6508	Deputy Commissioner Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				203,184,230	219,087,200	228,084,760
A011	TOTAL PAY		396	465	117,801,070	110,546,960	132,956,800
A011-1	TOTAL PAY OF OFFICERS		81	98	39,850,840	38,370,380	45,297,560
A01101	Total Basic Pay Of Officer		81	98	39,250,840	38,170,380	44,677,560
D026	Deputy Commissioner	(BPS-19)	1	1	1,332,720		701,280
A012	Additional Depty Commissioner	(BPS-18)	1	1	768,000		1,183,440
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)		1			1,149,000
D495	District Officer (Finance & Planning)	(BPS-18)	1		1,147,920		
D519	Database Manager	(BPS-18)	5	5	3,162,000		3,024,240
A237	Assistant Commissioner	(BPS-17)	1	4	502,440		2,009,760
A263	Accounts Officer	(BPS-17)	1	1	778,440		563,520
A513	Assistant Director (IT)	(BPS-17)	1	1	427,560		563,520
A642	Additional Assistant Commissioner	(BPS-17)	10	10	5,190,000		4,886,400
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	668,040		502,440
F186	Finance Officer	(BPS-17)	1	1	750,840		502,440
P038	Planning Officer	(BPS-17)	1	1	1,149,240		502,440
P075	Private Secretary	(BPS-17)	1	1	971,640		502,440
P084	Programmer	(BPS-17)	1	1	778,480		585,240
S166	Superintendent	(BPS-17)	1	1	778,440		447,240
A057	Assistant	(BPS-16)	16	16	7,971,840		8,555,520
C082	Computer Operator	(BPS-16)	35	45	11,389,560		15,300,360
S061	Senior Scale Stenographer	(BPS-16)		1			419,640
S136	Sub Engineer	(BPS-16)	1	1	537,720		502,440
T017	Tehsildar	(BPS-16)	2	5	945,960		2,776,200

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PW6508 Deputy Commissioner Peshawar					
A01102 Personal pay			100,000	100,000	100,000
A01103 Special Pay					20,000
A01105 Qualification Pay			500,000	100,000	500,000
A011-2 TOTAL PAY OF OTHER STAFF	315	367	<u>77,950,230</u>	<u>72,176,580</u>	<u>87,659,240</u>
A01151 Total Basic Pay Other Staff	315	367	<u>77,900,230</u>	<u>72,144,740</u>	<u>87,159,240</u>
D087 District Kanungo (BPS-14)	1	1	397,080		425,160
D091 District Revenue Accountant (BPS-14)	1	1	397,080		425,160
H012 Head Clerk (BPS-14)	1	1	406,800		434,880
N009 Naib Tehsildar (BPS-14)	4	5	1,458,600		1,965,600
S035 Senior Clerk (BPS-14)	5	5	2,034,000		2,174,400
S115 Stenographer (BPS-14)	5	7	1,121,400		1,766,520
S139 Sub Registrar (BPS-14)	2	2	954,000		1,010,160
A092 Assistant District Kanungo (BPS-11)	1	1	319,800		340,920
H112 Head Registration Moharrir (BPS-11)	1		256,440		
J013 Junior Clerk (BPS-11)	28	39	13,503,120		11,769,840
K003 Kanungo (BPS-11)	4	4	1,310,880		1,500,960
K018 Kanungo (Field) (BPS-11)	9	17	2,375,880		6,355,320
S136 Sub Engineer (BPS-11)	1		474,200		
T083 Tehsil Office Kanungo (BPS-11)	1	4	362,040		1,427,040
P017 Patwari (BPS-09)	161	170	35,976,000		38,648,760
M066 Moharrir (BPS-07)	3	3	1,142,280		1,186,200
R010 Reader (BPS-07)	2	2	293,040		322,320
T085 Tehsil Accountant (BPS-07)	1		307,560		
D112 Driver (BPS-06)	6	18	1,464,360		3,458,040
N032 Naib Tehsil Accountant (BPS-05)	1		153,840		
N033 Naib Tehsil Office Kanungo (BPS-05)	1		153,840		

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PW6508	Deputy Commissioner Peshawar						
C057	Chowkidar	(BPS-03)	17	23	2,642,520		3,315,960
M010	Mali	(BPS-03)	1	3	124,680		402,120
N005	Naib Qasid	(BPS-03)	47	50	8,452,800		8,456,760
S023	Security Guard	(BPS-03)	2	2	325,440		344,160
S162	Sweeper	(BPS-03)	9	9	1,492,550		1,428,960
A01152	Personal pay				50,000	31,840	500,000
A012	TOTAL ALLOWANCES				85,383,160	108,540,240	95,127,960
A012-1	TOTAL REGULAR ALLOWANCES				83,183,160	103,152,890	92,727,960
A01202	House Rent Allowance				12,200,000	12,200,000	12,200,000
A01203	Conveyance Allowance				11,500,000	10,952,850	11,500,000
A01207	Washing Allowance				53,000	53,000	53,000
A01208	Dress Allowance				45,000	45,000	45,000
A0120D	Integrated Allowance				250,000	250,000	250,000
A0120E	HOUSING SUBSIDY ALLOWANCE				<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
0	HOUSING SUBSIDY ALLOWANCE				3,000,000	3,000,000	3,000,000
A01217	Medical Allowance				7,200,000	7,200,000	7,200,000
A01218	Fixed contingent/stationary allowance				1,150,000	1,150,000	1,150,000
A0121Q	Audit and Accounts Allowance				75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013				2,000,000	2,000,000	2,000,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				705,200	705,200	750,000
A01229	Special compensatory allowance				60,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015				1,800,000	1,800,000	1,800,000
A0122M	Adhoc Relief Allowance 2016				8,398,960	8,398,960	8,398,960
A0122N	Special Conveyance Allowance to Disbaled Employees				40,000	40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000,000	10,000,000	10,000,000
A01236	Deputation Allowance				200,000	200,000	200,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				8,000,000	8,000,000	8,000,000
A0123G	Ad-hoc Relief Allowance-2018				<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001					10,000,000	10,000,000	10,000,000

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PW6508 Deputy Commissioner Peshawar					
A0123P Ad-hoc Relief Allowance 2019				8,075,760	9,500,000
A01270 Other			<u>6,500,000</u>	<u>18,941,120</u>	<u>6,500,000</u>
001 Others			6,500,000	18,941,120	6,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>	<u>5,387,350</u>	<u>2,400,000</u>
A01271 Overtime Allowance			200,000	200,000	200,000
A01273 Honoraria			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Honraria			1,000,000	3,000,000	1,000,000
A01274 Medical Charges			<u>500,000</u>	<u>1,687,350</u>	<u>700,000</u>
001 Medical Charges			500,000	1,687,350	700,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>41,422,560</u>	<u>35,092,130</u>	<u>66,915,890</u>
A032 TOTAL COMMUNICATIONS			<u>2,570,000</u>	<u>3,070,000</u>	<u>3,080,000</u>
A03201 Postage and Telegraph			70,000	70,000	80,000
A03202 Telephone and Trunk Call			<u>2,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Telephone and Trunk Call			2,500,000	3,000,000	3,000,000
A033 TOTAL UTILITIES			<u>10,695,360</u>	<u>9,761,530</u>	<u>31,742,400</u>
A03301 Gas			1,000,000	1,000,000	1,000,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>9,394,360</u>	<u>8,460,530</u>	<u>30,441,400</u>
001 Electricity			3,200,000	6,700,000	8,000,000
012 L.S of Electricity at the Disposal of FD			6,194,360	1,760,530	22,441,400
A03304 Hot and Cold Weather Charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
003 Hot & Cold Weather Charges			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>9,451,200</u>	<u>1,050,600</u>	<u>9,451,200</u>
A03402 Rent for Office Building			4,725,600	525,000	4,725,600
A03403 Rent for Residential Building			4,725,600	525,600	4,725,600
A036 TOTAL MOTOR VEHICLES			<u>1,200,000</u>	<u>3,000,000</u>	<u>3,282,290</u>

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PW6508 Deputy Commissioner Peshawar					
A03603 Registration			1,200,000	3,000,000	3,282,290
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,806,000</u>	<u>10,160,000</u>	<u>11,360,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000		
002 POL Charges				9,000,000	9,000,000
A03808 Conveyance Charges			<u>6,000</u>	<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges			6,000	60,000	60,000
A03809 CNG Charges (Govt)			<u>800,000</u>	<u>100,000</u>	<u>800,000</u>
001 CNG Charges			800,000	100,000	800,000
A039 TOTAL GENERAL			<u>6,700,000</u>	<u>8,050,000</u>	<u>8,000,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Stationery Charges			1,000,000	1,300,000	1,300,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Printing and publication			2,000,000	1,500,000	2,000,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001 conference/seminars				100,000	300,000
A03905 Newspapers Periodicals and Books			150,000	200,000	300,000
A03906 Uniforms and Protective Clothing			600,000	600,000	1,000,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001 Advertising and Publicity			900,000	1,600,000	1,200,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>1,650,000</u>	<u>2,650,000</u>	<u>1,800,000</u>
001 Others			1,650,000	2,650,000	1,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>3,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
001 Superannuation Encashment of L.P.R				6,000,000	4,000,000

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PW6508 Deputy Commissioner Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>	<u>48,100,000</u>	<u>13,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>48,100,000</u>	<u>13,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>	<u>48,100,000</u>	<u>13,500,000</u>
001 Fin: Asstt:			15,000,000	48,100,000	13,500,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Entertainments & Gifts			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>31,610,000</u>	<u>76,311,100</u>	<u>6,101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			100,000	100,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>26,010,000</u>	<u>61,670,500</u>	<u>1,000</u>
A09501 Transport			<u>26,010,000</u>	<u>61,670,500</u>	<u>1,000</u>
001 Transport			26,010,000		
004 Purchase of Vehicle				61,670,500	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000,000</u>	<u>10,100,600</u>	<u>4,000,000</u>
A09601 Plant and Machinery			<u>4,000,000</u>	<u>10,100,600</u>	<u>4,000,000</u>
001 Plant and Machinery			4,000,000	10,100,600	4,000,000

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PW6508 Deputy Commissioner Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>4,440,000</u>	<u>2,000,000</u>
A09701 Furniture and Fixtures			<u>1,500,000</u>	<u>4,440,000</u>	<u>2,000,000</u>
001 Furniture & Fixture			1,500,000	4,440,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,300,000</u>	<u>5,543,500</u>	<u>7,500,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>4,043,500</u>	<u>2,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>4,043,500</u>	<u>2,000,000</u>
001 Transport			1,000,000	4,043,500	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			800,000	800,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			1,500,000	500,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>200,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>200,000</u>	<u>4,000,000</u>
001 Office Buildings			2,000,000	200,000	4,000,000
Deputy Commissioner Peshawar			300,116,790	390,733,930	326,701,650

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PW6542 Deputy Commissioner (Surplus Staff) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,294,620</u>	<u>17,533,500</u>	<u>24,877,310</u>
A011 TOTAL PAY	34	25	<u>3,560,880</u>	<u>9,368,630</u>	<u>3,860,600</u>
A011-2 TOTAL PAY OF OTHER STAFF	34	25	<u>3,560,880</u>	<u>9,368,630</u>	<u>3,860,600</u>
A01151 Total Basic Pay Other Staff	34	25	<u>3,548,880</u>	<u>9,353,310</u>	<u>3,810,600</u>
M109 Motivation Officer (BPS-15)					
L058 Lady Health Educator (BPS-13)					
H021 Head Draftsman (BPS-12)					
D377 Daftari/Record Keeper (BPS-11)	1		118,800		
J013 Junior Clerk (BPS-11)	2		475,200		
W015 Welder (BPS-08)	1	1	367,560		383,640
C078 Compositor (BPS-07)	1	1	376,320		390,960
D112 Driver (BPS-05)	9		891,000		
C057 Chowkidar (BPS-01)	1		66,000		
M010 Mali (BPS-01)	4	3	264,000		396,000
N005 Naib Qasid (BPS-01)	9	7	594,000		924,000
N007 Naib Qasid-Cum-Cleaner (BPS-01)		1			132,000
S162 Sweeper (BPS-01)	6	11	396,000		1,452,000
W001 Waiter (BPS-01)		1			132,000
A01152 Personal pay			12,000	15,320	50,000
A012 TOTAL ALLOWANCES			<u>3,733,740</u>	<u>8,164,870</u>	<u>21,016,710</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,733,740</u>	<u>8,064,870</u>	<u>20,896,710</u>
A01202 House Rent Allowance			763,090	1,557,810	1,869,370
A01203 Conveyance Allowance			486,690	1,445,370	1,734,440
A01207 Washing Allowance			20,000	43,440	52,130

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PW6542 Deputy Commissioner (Surplus Staff) Peshawar					
A01208 Dress Allowance			20,000	42,840	51,410
A0120D Integrated Allowance			108,000	97,400	113,880
A01217 Medical Allowance			391,900	1,163,660	1,396,390
A0121T Adhoc Relief Allowance 2013			142,840	36,160	43,390
A0122C Adhoc Relief Allowance - 2015			311,220	24,610	29,530
A0122M Adhoc Relief Allowance 2016			514,370	742,340	890,810
A0122Y Ad-hoc Relief Allowance 2017			486,870	941,960	1,130,350
A0123G Ad-hoc Relief Allowance-2018			<u>488,760</u>	<u>972,140</u>	<u>1,166,560</u>
001			488,760	972,140	1,166,560
A0123P Ad-hoc Relief Allowance 2019				997,140	1,196,560
A01270 Other					<u>11,221,890</u>
001 Others					11,221,890
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>120,000</u>
A01278 Leave Salary				<u>100,000</u>	<u>120,000</u>
001 Leave Salary				100,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>11,073,000</u>	<u>70,000,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>	<u>11,073,000</u>	<u>70,000,000</u>
A03970 Others			<u>50,000,000</u>	<u>11,073,000</u>	<u>70,000,000</u>
001 Others			50,000,000	11,073,000	50,000,000
144 LumpSum at the Disposal of FD					20,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,500,000</u>	<u>1,000,000</u>	<u>53,200,000</u>
A041 TOTAL PENSION			<u>40,500,000</u>	<u>1,000,000</u>	<u>53,200,000</u>
A04114 Superannuation Encashment of L.P.R			<u>40,500,000</u>	<u>1,000,000</u>	<u>53,200,000</u>
001 Superannuation Encashment of L.P.R				1,000,000	1,200,000
002 Grnat for superannuation on need basis			40,000,000		
004 LPR at Disposal of District Finance					52,000,000

PR21C09 (6)
REVENUE & ESTATE DEPARTMENT

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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PW6542	Deputy Commissioner (Surplus Staff)				
	Peshawar				

			97,794,620	29,606,500	148,077,310
Deputy Commissioner (Surplus Staff)					
Peshawar					
