

HG21C09 (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
HANGU(HG)	175	91,131,000	83,601,820	76,951,000	41,573,760	118,524,760
TOTAL	175	91,131,000	83,601,820	76,951,000	41,573,760	118,524,760

HG21C09 (6)
REVENUE & ESTATE DEPARTMENT

	Rs
Charged:	0
Voted:	118,524,760
Total:	118,524,760

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	91,131,000	83,601,820	118,524,760
TOTAL	91,131,000	83,601,820	118,524,760

HG21C09 (6)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HG6042	Deputy Commissioner Hangu.	91,131,000	83,601,820	113,524,760
HG6179	Polio Vaccination Campaigns (DC) Hangu.			5,000,000
TOTAL		91,131,000	83,601,820	118,524,760

HG21C09 (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>76,647,000</u>	<u>68,392,300</u>	<u>76,951,000</u>
A011	PAY	<u>38,481,000</u>	<u>36,138,190</u>	<u>41,992,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15,971,000</u>	<u>15,425,800</u>	<u>17,231,000</u>
A01101	Basic Pay Of Officer	15,850,000	15,423,800	17,031,000
A01102	Personal pay	120,000	1,000	100,000
A01105	Qualification Pay	1,000	1,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22,510,000</u>	<u>20,712,390</u>	<u>24,761,000</u>
A01151	Basic Pay Other Staff	22,480,000	20,699,990	24,728,000
A01152	Personal pay	30,000	12,400	33,000
A012	ALLOWANCES	<u>38,166,000</u>	<u>32,254,110</u>	<u>34,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>36,815,000</u>	<u>30,636,900</u>	<u>33,359,000</u>
A01202	House Rent Allowance	4,000,000	3,240,500	3,400,000
A01203	Conveyance Allowance	5,500,000	4,308,800	4,650,000
A01207	Washing Allowance	40,000	28,800	32,000
A01208	Dress Allowance	40,000	21,600	25,000
A0120D	Integrated Allowance	180,000	140,400	150,000
A0120Q	Fixed Daily Allowance	10,000	1,000	11,000
A01217	Medical Allowance	3,000,000	2,471,900	2,650,000
A01218	Fixed contingent/stationary allowance	150,000	144,000	155,000
A0121Q	Audit and Accounts Allowance	1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013	840,000	713,900	754,000
A01224	Entertainment Allowance	3,000	1,000	3,000
A01226	Computer Allowance	350,000	306,000	325,000
A01229	Special compensatory allowance	50,000	1,000	55,000
A0122C	Adhoc Relief Allowance - 2015	550,000	472,900	500,000
A0122M	Adhoc Relief Allowance 2016	3,500,000	2,758,000	3,050,000
A0122Y	Ad-hoc Relief Allowance 2017	3,800,000	3,638,800	3,780,000
A01236	Deputation Allowance	1,000	1,000	1,000
A01238	Charge allowance	100,000	1,000	150,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,000,000	4,437,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018	3,800,000	3,647,200	3,880,000
A0123P	Ad-hoc Relief Allowance 2019	3,900,000	3,406,900	3,880,000
A01270	Other	1,000,000	894,200	907,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,351,000</u>	<u>1,617,210</u>	<u>1,600,000</u>

HG21C09 (6)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01273	Honoraria	650,000	1,272,930	1,000,000
A01274	Medical Charges	1,000	317,210	100,000
A01278	Leave Salary	700,000	27,070	500,000
A03	TOTAL OPERATING EXPENSES	<u>11,182,000</u>	<u>12,062,000</u>	<u>37,121,760</u>
A032	COMMUNICATIONS	<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
A03201	Postage and Telegraph	90,000	90,000	100,000
A03202	Telephone and Trunk Call	450,000	450,000	500,000
A033	UTILITIES	<u>3,450,000</u>	<u>3,400,000</u>	<u>4,500,000</u>
A03301	Gas	1,500,000	1,700,000	2,000,000
A03303	Electricity	1,100,000	850,000	1,500,000
A03304	Hot and Cold Weather Charges	850,000	850,000	1,000,000
A034	OCCUPANCY COSTS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402	Rent for Office Building	1,000	1,000	1,000
A03403	Rent for Residential Building	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>500,000</u>	<u>370,000</u>	<u>550,000</u>
A03603	Registration	500,000	370,000	550,000
A038	TRAVEL & TRANSPORTATION	<u>4,940,000</u>	<u>5,660,000</u>	<u>6,710,000</u>
A03805	Travelling Allowance	1,800,000	2,000,000	3,000,000
A03806	Transportation of Goods	100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,000,000	3,500,000	3,500,000
A03808	Conveyance Charges	40,000	60,000	100,000
A039	GENERAL	<u>1,750,000</u>	<u>2,090,000</u>	<u>24,759,760</u>
A03901	Stationery	400,000	450,000	500,000
A03902	Printing and Publication	400,000	400,000	440,000
A03905	Newspapers Periodicals and Books	80,000	70,000	100,000
A03906	Uniforms and Protective Clothing	70,000	70,000	100,000
A03907	Advertising & Publicity	100,000	300,000	500,000
A03919	Payments to Other for Service Rendered			1,500,000

HG21C09 (6)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY		Rs	Rs	Rs
OBJECT				
A03970	Others	700,000	800,000	21,619,760
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>245,520</u>	<u>700,000</u>
A041	PENSION	<u>1,000,000</u>	<u>245,520</u>	<u>700,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	245,520	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,001,000</u>	<u>1,001,000</u>	<u>1,801,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery	500,000	500,000	1,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A09701	Furniture and Fixtures	500,000	500,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,300,000</u>	<u>1,900,000</u>	<u>1,950,000</u>
A130	TRANSPORT	<u>800,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A13001	Transport	800,000	1,200,000	1,000,000
A131	MACHINERY AND EQUIPMENT	<u>350,000</u>	<u>500,000</u>	<u>600,000</u>
A13101	Machinery and Equipment	350,000	500,000	600,000
A132	FURNITURE AND FIXTURE	<u>150,000</u>	<u>200,000</u>	<u>350,000</u>
A13201	Furniture and Fixture	150,000	200,000	350,000

HG21C09 (6)
REVENUE & ESTATE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
NET TOTAL	91,131,000	83,601,820	118,524,760

HG21C09 (6)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	44			44	7,040,000
06	6			6	990,000
07	5			5	946,000
08	2			2	385,000
09	30			30	6,512,000
11	23			23	5,225,000
14	11			11	3,630,000
16	36			36	10,285,000
17	13			13	4,676,000
18	4			4	1,420,000
19	1			1	650,000
TOTAL	175			175	41,759,000

HG21C09 (6)
REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HG6042 Deputy Commissioner Hangu.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,647,000</u>	<u>68,392,300</u>	<u>76,951,000</u>
A011 TOTAL PAY	175	175	<u>38,481,000</u>	<u>36,138,190</u>	<u>41,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	54	<u>15,971,000</u>	<u>15,425,800</u>	<u>17,231,000</u>
A01101 Total Basic Pay Of Officer	54	54	<u>15,850,000</u>	<u>15,423,800</u>	<u>17,031,000</u>
D026 Deputy Commissioner (BPS-19)	1	1	650,000		650,000
A012 Additional Deputy Commissioner (BPS-18)	1	1	550,000		650,000
A719 Addl: Deputy Commissioner (F&P) (BPS-18)		1			330,000
D495 District Officer (Finance & Planning) (BPS-18)	1		300,000		
D519 Database Manager (BPS-18)	1	1	200,000		220,000
G059 GIS Manager (BPS-18)	1	1	200,000		220,000
A007 Accounts Officer (BPS-17)	1	1	150,000		165,000
A237 Assistant Commissioner (BPS-17)	1	1	500,000		550,000
A513 Assistant Director (IT) (BPS-17)	1	2	350,000		550,000
A582 Assistant Database Administrator (BPS-17)	1	1	500,000		451,000
A642 Additional Assistant Commissioner (BPS-17)	3	3	1,500,000		1,550,000
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	450,000		495,000
F186 Finance Officer (BPS-17)	1	1	200,000		100,000
P038 Planning Officer (BPS-17)	1	1	200,000		100,000
P075 Private Secretary (BPS-17)	1	1	200,000		220,000
P084 Programmer (BPS-17)	1		100,000		
S166 Superintendent (BPS-17)	1	1	450,000		495,000
A057 Assistant (BPS-16)	14	14	4,200,000		4,620,000
C082 Computer Operator (BPS-16)	16	19	3,850,000		4,565,000

HG21C09 (6)
REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HG6042 Deputy Commissioner Hangu.					
D013 Data Processing Supervisor (BPS-16)	3		300,000		
S061 Senior Scale Stenographer (BPS-16)	1	1	400,000		440,000
T017 Tehsildar (BPS-16)	2	2	600,000		660,000
A01102 Personal pay			120,000	1,000	100,000
A01105 Qualification Pay			1,000	1,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	121	121	22,510,000	20,712,390	24,761,000
A01151 Total Basic Pay Other Staff	121	121	22,480,000	20,699,990	24,728,000
D087 District Kanungo (BPS-14)	1	1	300,000		330,000
D091 District Revenue Accountant (BPS-14)	1	1	300,000		330,000
H012 Head Clerk (BPS-14)	1	1	300,000		330,000
N009 Naib Tehsildar (BPS-14)	2	2	600,000		660,000
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
S115 Stenographer (BPS-14)	4	4	1,200,000		1,320,000
S139 Sub Registrar (BPS-14)	1	1	300,000		330,000
A092 Assistant District Kanungo (BPS-11)	1	1	300,000		330,000
H036 Head Registration Clerk (BPS-11)	1		250,000		
H112 Head Registration Moharrir (BPS-11)		1			275,000
J013 Junior Clerk (BPS-11)	15	15	3,000,000		3,300,000
K003 Kanungo (BPS-11)	3	3	600,000		660,000
K018 Kanungo (Field) (BPS-11)	1	1	200,000		220,000
T083 Tehsil Office Kanungo (BPS-11)	2	2	400,000		440,000
P017 Patwari (BPS-09)	28	30	5,600,000		6,512,000
T085 Tehsil Accountant (BPS-08)	2	2	350,000		385,000
M066 Moharrir (BPS-07)	2	2	350,000		385,000
N032 Naib Tehsil Accountant (BPS-07)	1		160,000		

HG21C09 (6)
REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HG6042 Deputy Commissioner Hangu.					
N033 Naib Tehsil Office Kanungo (BPS-07)	1		160,000		
R010 Reader (BPS-07)	3	3	510,000		561,000
D112 Driver (BPS-06)	6	6	900,000		990,000
C057 Chowkidar (BPS-03)	7	7	1,000,000		1,100,000
C095 Cook (BPS-03)	1	1	150,000		165,000
M010 Mali (BPS-03)	1	1	150,000		165,000
N005 Naib Qasid (BPS-03)	31	31	4,500,000		4,950,000
S162 Sweeper (BPS-03)	4	4	600,000		660,000
A01152 Personal pay			30,000	12,400	33,000
A012 TOTAL ALLOWANCES			<u>38,166,000</u>	<u>32,254,110</u>	<u>34,959,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,815,000</u>	<u>30,636,900</u>	<u>33,359,000</u>
A01202 House Rent Allowance			4,000,000	3,240,500	3,400,000
A01203 Conveyance Allowance			5,500,000	4,308,800	4,650,000
A01207 Washing Allowance			40,000	28,800	32,000
A01208 Dress Allowance			40,000	21,600	25,000
A0120D Integrated Allowance			180,000	140,400	150,000
A0120Q Fixed Daily Allowance			10,000	1,000	11,000
A01217 Medical Allowance			3,000,000	2,471,900	2,650,000
A01218 Fixed contingent/stationary allowance			150,000	144,000	155,000
A0121Q Audit and Accounts Allowance			1,000	1,000	1,000
A0121T Adhoc Relief Allowance 2013			840,000	713,900	754,000
A01224 Entertainment Allowance			3,000	1,000	3,000
A01226 Computer Allowance			350,000	306,000	325,000
A01229 Special compensatory allowance			50,000	1,000	55,000
A0122C Adhoc Relief Allowance - 2015			550,000	472,900	500,000
A0122M Adhoc Relief Allowance 2016			3,500,000	2,758,000	3,050,000
A0122Y Ad-hoc Relief Allowance 2017			3,800,000	3,638,800	3,780,000
A01236 Deputation Allowance			1,000	1,000	1,000
A01238 Charge allowance			100,000	1,000	150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,000,000	4,437,000	5,000,000

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REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HG6042 Deputy Commissioner Hangu.					
A0123G Ad-hoc Relief Allowance-2018			<u>3,800,000</u>	<u>3,647,200</u>	<u>3,880,000</u>
001				3,647,200	3,880,000
A0123P Ad-hoc Relief Allowance 2019			3,900,000	3,406,900	3,880,000
A01270 Other			<u>1,000,000</u>	<u>894,200</u>	<u>907,000</u>
001 Others			50,000	50,000	55,000
011 Patwar Khana Allowance			950,000	844,200	852,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,351,000</u>	<u>1,617,210</u>	<u>1,600,000</u>
A01273 Honoraria			<u>650,000</u>	<u>1,272,930</u>	<u>1,000,000</u>
001 Honraria			650,000	1,272,930	1,000,000
A01274 Medical Charges			<u>1,000</u>	<u>317,210</u>	<u>100,000</u>
001 Medical Charges			1,000	317,210	100,000
A01278 Leave Salary			<u>700,000</u>	<u>27,070</u>	<u>500,000</u>
001 Leave Salary			700,000	27,070	500,000
A03 TOTAL OPERATING EXPENSES			<u>11,182,000</u>	<u>12,062,000</u>	<u>32,121,760</u>
A032 TOTAL COMMUNICATIONS			<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
A03201 Postage and Telegraph			90,000	90,000	100,000
A03202 Telephone and Trunk Call			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001 Telephone and Trunk Call			450,000	450,000	500,000
A033 TOTAL UTILITIES			<u>3,450,000</u>	<u>3,400,000</u>	<u>4,500,000</u>
A03301 Gas			1,500,000	1,700,000	2,000,000
A03303 Electricity			<u>1,100,000</u>	<u>850,000</u>	<u>1,500,000</u>
001 Electricity			1,100,000	850,000	1,500,000
A03304 Hot and Cold Weather Charges			<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
001 Firewood				850,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03403 Rent for Residential Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>370,000</u>	<u>550,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HG6042 Deputy Commissioner Hangu.					
A03603 Registration			500,000	370,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,940,000</u>	<u>5,660,000</u>	<u>6,710,000</u>
A03805 Travelling Allowance			<u>1,800,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
001 Travelling Allowance			1,800,000	2,000,000	3,000,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transportation of Goods			100,000	100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,500,000	3,500,000
A03808 Conveyance Charges			<u>40,000</u>	<u>60,000</u>	<u>100,000</u>
001 Conveyance Charges			40,000	60,000	100,000
A039 TOTAL GENERAL			<u>1,750,000</u>	<u>2,090,000</u>	<u>19,759,760</u>
A03901 Stationery			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
001 Stationery Charges			400,000	450,000	500,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Printing and publication			400,000	400,000	440,000
A03905 Newspapers Periodicals and Books			80,000	70,000	100,000
A03906 Uniforms and Protective Clothing			70,000	70,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>300,000</u>	<u>500,000</u>
001 Advertising and Publicity			100,000	300,000	500,000
A03970 Others			<u>700,000</u>	<u>800,000</u>	<u>18,119,760</u>
001 Others			700,000	800,000	1,200,000
111 Previous Year Saving					16,919,760
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>245,520</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>245,520</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>	<u>245,520</u>	<u>700,000</u>
001 Superannuation Encashment of L.P.R				245,520	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

HG21C09 (6)
REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HG6042 Deputy Commissioner Hangu.					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,801,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
004 Purchase of Vehicle			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Plant and Machinery			500,000	500,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Furniture & Fixture			500,000	500,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,900,000</u>	<u>1,950,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A13001 Transport			<u>800,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Transport			800,000	1,200,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>500,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>500,000</u>	<u>600,000</u>
001 Machinery and Equipment			350,000	500,000	600,000

HG21C09 (6)
REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HG6042 Deputy Commissioner Hangu.					
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>200,000</u>	<u>350,000</u>
A13201 Furniture and Fixture			150,000	200,000	350,000
Deputy Commissioner Hangu.			91,131,000	83,601,820	113,524,760

HG21C09 (6)
REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0111 EXECUTIVE AND LEGISLATIVE ORGANS
011105 DISTRICT ADMINISTRATION

HG6179 Polio Vaccination Campaigns (DC) Hangu.

A03	TOTAL OPERATING EXPENSES				<u>5,000,000</u>
A039	TOTAL GENERAL				<u>5,000,000</u>
A03919	Payments to Other for Service Rendered				<u>1,500,000</u>
001	Payments to Others for Service Rendered				1,500,000
A03970	Others				<u>3,500,000</u>
001	Others				3,500,000

Polio Vaccination Campaigns (DC) Hangu.

5,000,000