

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**  
**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>
KOHISTAN	126	155,483,740	119,616,560	46,543,950	151,248,000	197,791,950
<b>TOTAL</b>	<b>126</b>	<b>155,483,740</b>	<b>119,616,560</b>	<b>46,543,950</b>	<b>151,248,000</b>	<b>197,791,950</b>

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>197,791,950</b>
<b>Total:</b>	<b>197,791,950</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 INCOME TAX EXCIS	155,483,740	119,616,560	197,791,950
<b>TOTAL</b>	<b>155,483,740</b>	<b>119,616,560</b>	<b>197,791,950</b>

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**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<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>
KD6108	DEPUTY COMMISSIONER KOHISTAN	155,483,740	119,616,560	197,791,950
<b>TOTAL</b>		<b>155,483,740</b>	<b>119,616,560</b>	<b>197,791,950</b>

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>50,652,240</u></b>	<b><u>41,000,000</u></b>	<b><u>46,543,950</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>26,095,000</u></b>	<b><u>21,500,000</u></b>	<b><u>26,065,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>11,035,000</u></b>	<b><u>9,500,000</u></b>	<b><u>11,005,000</u></b>
A01101	Basic Pay Of Officer	11,035,000	9,500,000	11,005,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>15,060,000</u></b>	<b><u>12,000,000</u></b>	<b><u>15,060,000</u></b>
A01151	Basic Pay Other Staff	15,060,000	12,000,000	15,060,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>24,557,240</u></b>	<b><u>19,500,000</u></b>	<b><u>20,478,950</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>20,307,240</u></b>	<b><u>19,478,950</u></b>	<b><u>19,478,950</u></b>
A01202	House Rent Allowance	1,285,000	1,516,130	1,516,130
A01203	Conveyance Allowance	2,030,890	2,334,810	2,334,810
A01207	Washing Allowance	17,260	12,600	12,600
A01208	Dress Allowance	20,000	10,800	10,800
A0120D	Integrated Allowance	72,000	52,530	52,530
A01217	Medical Allowance	1,254,950	1,423,380	1,423,380
A01218	Fixed contingent/stationary allowance	48,000	12,000	12,000
A0121T	Adhoc Relief Allowance 2013	370,000	381,940	381,940
A01226	Computer Allowance	45,000	79,090	79,090
A01229	Special compensatory allowance	50,000	8,560	8,560
A0122C	Adhoc Relief Allowance - 2015	275,000	266,180	266,180
A0122M	Adhoc Relief Allowance 2016	1,710,140	1,460,530	1,460,530
A0122N	Special Conveyance Allowance to Disbalded Employees	24,000	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017	1,400,000	2,045,240	2,045,240
A01233	Unattractia Area Allowance	1,675,000	1,725,630	1,725,630
A01238	Charge allowance	150,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,500,000	3,750,000	3,750,000
A0123G	Ad-hoc Relief Allowance-2018	2,400,000	2,064,530	2,064,530
A0123P	Ad-hoc Relief Allowance 2019		2,300,000	2,300,000
A01270	Other	4,980,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,250,000</u></b>	<b><u>21,050</u></b>	<b><u>1,000,000</u></b>
A01273	Honoraria	2,500,000		
A01274	Medical Charges		21,050	1,000,000
A01278	Leave Salary	1,750,000		

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>88,030,500</u></b>	<b><u>70,122,560</u></b>	<b><u>128,903,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>610,000</u></b>	<b><u>582,500</u></b>	<b><u>590,000</u></b>
A03201	Postage and Telegraph	60,000	45,000	60,000
A03202	Telephone and Trunk Call	500,000	500,000	500,000
A03205	Courier and pilot service	50,000	37,500	30,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,000,000</u></b>	<b><u>5,125,000</u></b>	<b><u>5,500,000</u></b>
A03303	Electricity	500,000	500,000	500,000
A03304	Hot and Cold Weather Charges	3,500,000	4,625,000	5,000,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>850,000</u></b>	<b><u>950,000</u></b>	<b><u>800,000</u></b>
A03603	Registration	850,000	950,000	800,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>13,700,000</u></b>	<b><u>14,150,000</u></b>	<b><u>14,150,000</u></b>
A03805	Travelling Allowance	7,000,000	7,000,000	7,000,000
A03806	Transportation of Goods	200,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,500,000	7,000,000	7,000,000
<b>A039</b>	<b>GENERAL</b>	<b><u>68,870,500</u></b>	<b><u>49,315,060</u></b>	<b><u>107,863,000</u></b>
A03901	Stationery	800,000	800,000	800,000
A03902	Printing and Publication	500,000	500,000	500,000
A03905	Newspapers Periodicals and Books	100,000	78,000	80,000
A03906	Uniforms and Protective Clothing	100,000	75,000	75,000
A03907	Advertising & Publicity	300,000	350,000	350,000
A03917	Law Charges	100,000		100,000
A03921	Unforeseen exp.for disaster preparedness & relief	10,000,000		1,500,000
A03970	Others	56,970,500	47,512,060	104,458,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>8,000,000</u></b>	<b><u>1,150,000</u></b>	<b><u>8,795,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>8,000,000</u></b>	<b><u>1,150,000</u></b>	<b><u>8,795,000</u></b>
A04114	Superannuation Encashment of L.P.R	8,000,000	1,150,000	8,795,000

**KD21C09 (6)**  
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		<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>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>
A06301	Entertainments & Gifts	1,200,000	1,200,000	1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>2,901,000</b></u>	<u><b>2,464,000</b></u>	<u><b>8,650,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
A09201	Hardware	200,000	200,000	200,000
A09202	Software	200,000	200,000	200,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>1,000</b></u>		<u><b>6,000,000</b></u>
A09501	Transport	1,000		6,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,500,000</b></u>	<u><b>1,314,000</b></u>	<u><b>1,500,000</b></u>
A09601	Plant and Machinery	1,500,000	1,314,000	1,500,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,000,000</b></u>	<u><b>750,000</b></u>	<u><b>750,000</b></u>
A09701	Furniture and Fixtures	1,000,000	750,000	750,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>4,700,000</b></u>	<u><b>3,680,000</b></u>	<u><b>3,700,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>4,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
A13001	Transport	4,000,000	3,000,000	3,000,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A13101	Machinery and Equipment	500,000	500,000	500,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>200,000</b></u>	<u><b>180,000</b></u>	<u><b>200,000</b></u>
A13201	Furniture and Fixture	200,000	180,000	200,000
<b>NET TOTAL</b>		<b>155,483,740</b>	<b>119,616,560</b>	<b>197,791,950</b>

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**  
**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	30			30	3,250,000
06	5			5	950,000
07	10			10	1,500,000
09	11			11	2,250,000
11	22			22	4,480,000
14	11			11	2,630,000
16	23			23	4,600,000
17	11			11	4,665,000
18	2			2	1,020,000
19	1			1	720,000
<b>TOTAL</b>	<b>126</b>			<b>126</b>	<b>26,065,000</b>

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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

Rs

Rs

Rs

**01 GENERAL PUBLIC SERVICE**  
**011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL**  
**0112 FINANCIAL AND FISCAL AFFAIRS**  
**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

**KD6108 DEPUTY COMMISSIONER KOHISTAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>50,652,240</u>	<u>41,000,000</u>	<u>46,543,950</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>126</b>	<b>126</b>	<u>26,095,000</u>	<u>21,500,000</u>	<u>26,065,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>37</b>	<u>11,035,000</u>	<u>9,500,000</u>	<u>11,005,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>11,035,000</u>	<u>9,500,000</u>	<u>11,005,000</u>
D026	Deputy Commissioner (BPS-19)	1	1	720,000		720,000
A012	Additional Deputy Commissioner (BPS-18)	1	1	720,000		720,000
A719	Addl: Deputy Commissioner (F&P) (BPS-18)	1	1	300,000		300,000
A007	Accounts Officer (BPS-17)	1	1	350,000		350,000
A237	Assistant Commissioner (BPS-17)	1	1	650,000		650,000
A513	Assistant Director ( IT ) (BPS-17)		2			840,000
A642	Additional Assistant Commissioner (BPS-17)	1	1	550,000		550,000
A643	Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	425,000		425,000
F186	Finance Officer (BPS-17)	1	1	450,000		450,000
P038	Planning Officer (BPS-17)	1	1	350,000		350,000
P075	Private Secretary (BPS-17)	1	1	450,000		450,000
P084	Programmer (BPS-17)	1		250,000		
S166	Superintendent (BPS-17)	1	1	450,000		250,000
T010	Technical Officer (BPS-17)	1	1	350,000		350,000
A057	Assistant (BPS-16)	13	13	2,700,000		2,700,000
A513	Assistant Director ( IT ) (BPS-16)	1		420,000		
C082	Computer Operator (BPS-16)	6	6	1,200,000		1,200,000
S061	Senior Scale Stenographer (BPS-16)	1	1	250,000		250,000
T017	Tehsildar (BPS-16)	3	3	450,000		450,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>89</b>	<b>89</b>	<u>15,060,000</u>	<u>12,000,000</u>	<u>15,060,000</u>



**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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 INCOME TAX EXCIS</b>					
<b>KD6108 DEPUTY COMMISSIONER KOHISTAN</b>					
A01151 Total Basic Pay Other Staff	<u>89</u>	<u>89</u>	<u>15,060,000</u>	<u>12,000,000</u>	<u>15,060,000</u>
D087 District Kanungo (BPS-14)	1	1	310,000		310,000
D091 District Revenue Accountant (BPS-14)	1	1	310,000		310,000
H012 Head Clerk (BPS-14)	1	1	310,000		310,000
N009 Naib Tehsildar (BPS-14)	2	2	350,000		350,000
S035 Senior Clerk (BPS-14)	2	2	650,000		650,000
S115 Stenographer (BPS-14)	3	3	450,000		450,000
S139 Sub Registrar (BPS-14)	1	1	250,000		250,000
A092 Assistant District Kanungo (BPS-11)	1	1	230,000		230,000
J013 Junior Clerk (BPS-11)	18	18	3,500,000		3,500,000
T083 Tehsil Office Kanungo (BPS-11)	3	3	750,000		750,000
P017 Patwari (BPS-09)	11	11	2,250,000		2,250,000
N032 Naib Tehsil Accountant (BPS-07)	2	2	350,000		350,000
N033 Naib Tehsil Office Kanungo (BPS-07)	3	3	450,000		450,000
R010 Reader (BPS-07)	2	2	250,000		250,000
T085 Tehsil Accountant (BPS-07)	3	3	450,000		450,000
D112 Driver (BPS-06)	5	5	950,000		950,000
C057 Chowkidar (BPS-03)	5	5	750,000		750,000
M010 Mali (BPS-03)	1	1	150,000		150,000
N005 Naib Qasid (BPS-03)	20	20	1,700,000		1,700,000
S162 Sweeper (BPS-03)	4	4	650,000		650,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,557,240</u></b>	<b><u>19,500,000</u></b>	<b><u>20,478,950</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,307,240</u></b>	<b><u>19,478,950</u></b>	<b><u>19,478,950</u></b>
A01202 House Rent Allowance			1,285,000	1,516,130	1,516,130
A01203 Conveyance Allowance			2,030,890	2,334,810	2,334,810

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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 INCOME TAX EXCIS</b>					
<b>KD6108 DEPUTY COMMISSIONER KOHISTAN</b>					
A01207 Washing Allowance			17,260	12,600	12,600
A01208 Dress Allowance			20,000	10,800	10,800
A0120D Integrated Allowance			72,000	52,530	52,530
A01217 Medical Allowance			1,254,950	1,423,380	1,423,380
A01218 Fixed contingent/stationary allowance			48,000	12,000	12,000
A0121T Adhoc Relief Allowance 2013			370,000	381,940	381,940
A01226 Computer Allowance			45,000	79,090	79,090
A01229 Special compensatory allowance			50,000	8,560	8,560
A0122C Adhoc Relief Allowance - 2015			275,000	266,180	266,180
A0122M Adhoc Relief Allowance 2016			1,710,140	1,460,530	1,460,530
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	35,000	35,000
A0122Y Ad-hoc Relief Allowance 2017			1,400,000	2,045,240	2,045,240
A01233 Unattractive Area Allowance			<u>1,675,000</u>	<u>1,725,630</u>	<u>1,725,630</u>
001 Unattractive area allowance			1,675,000	1,725,630	1,725,630
A01238 Charge allowance			150,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,500,000	3,750,000	3,750,000
A0123G Ad-hoc Relief Allowance-2018			<u>2,400,000</u>	<u>2,064,530</u>	<u>2,064,530</u>
001			2,400,000	2,064,530	2,064,530
A0123P Ad-hoc Relief Allowance 2019				2,300,000	2,300,000
A01270 Other			<u>4,980,000</u>		
016 L.S at the disposal of F.D.			4,980,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,250,000</u></b>	<b><u>21,050</u></b>	<b><u>1,000,000</u></b>
A01273 Honoraria			<u>2,500,000</u>		
001 Honraria			2,500,000		
A01274 Medical Charges				<u>21,050</u>	<u>1,000,000</u>
001 Medical Charges				21,050	1,000,000
A01278 Leave Salary			<u>1,750,000</u>		
001 Leave Salary			1,750,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>88,030,500</u></b>	<b><u>70,122,560</u></b>	<b><u>128,903,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>610,000</u></b>	<b><u>582,500</u></b>	<b><u>590,000</u></b>
A03201 Postage and Telegraph			60,000	45,000	60,000

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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 INCOME TAX EXCIS</b>					
<b>KD6108 DEPUTY COMMISSIONER KOHISTAN</b>					
A03202 Telephone and Trunk Call			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Telephone and Trunk Call			500,000	500,000	500,000
A03205 Courier and pilot service			50,000	37,500	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,000,000</u></b>	<b><u>5,125,000</u></b>	<b><u>5,500,000</u></b>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			<u>3,500,000</u>	<u>4,625,000</u>	<u>5,000,000</u>
001 Firewood			3,500,000	4,625,000	5,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>850,000</u></b>	<b><u>950,000</u></b>	<b><u>800,000</u></b>
A03603 Registration			850,000	950,000	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,700,000</u></b>	<b><u>14,150,000</u></b>	<b><u>14,150,000</u></b>
A03805 Travelling Allowance			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Travelling Allowance			7,000,000	7,000,000	7,000,000
A03806 Transportation of Goods			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transportation of Goods			200,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,500,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,500,000	7,000,000	7,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>68,870,500</u></b>	<b><u>49,315,060</u></b>	<b><u>107,863,000</u></b>
A03901 Stationery			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Stationery Charges			800,000	800,000	800,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			100,000	78,000	80,000
A03906 Uniforms and Protective Clothing			100,000	75,000	75,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity			300,000	350,000	350,000
A03917 Law Charges			100,000		100,000
A03921 Unforeseen exp.for disaster preparedness & relief			10,000,000		1,500,000

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**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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 INCOME TAX EXCIS</b>					
<b>KD6108 DEPUTY COMMISSIONER KOHISTAN</b>					
A03970 Others			<u>56,970,500</u>	<u>47,512,060</u>	<u>104,458,000</u>
001 Others			1,500,000	1,500,000	1,500,000
037 Lumpsum of Account-IV			53,580,500	44,122,060	101,058,000
088 Visits of VIP			1,000,000	1,000,000	1,000,000
184 Polio Eradication (Carried Over)			890,000	890,000	900,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>8,000,000</u>	<u>1,150,000</u>	<u>8,795,000</u>
<b>A041 TOTAL PENSION</b>			<u>8,000,000</u>	<u>1,150,000</u>	<u>8,795,000</u>
A04114 Superannuation Encashment of L.P.R			<u>8,000,000</u>	<u>1,150,000</u>	<u>8,795,000</u>
001 Superannuation Encashment of L.P.R				1,150,000	1,000,000
003 L.S of Superannuation			8,000,000		
004 LPR at Disposal of District Finance					7,795,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A06301 Entertainments & Gifts			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Entertainments & Gifts			1,200,000	1,200,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,901,000</u>	<u>2,464,000</u>	<u>8,650,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			200,000	200,000	200,000
A09202 Software			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Software			200,000	200,000	200,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>6,000,000</u>
A09501 Transport			<u>1,000</u>		<u>6,000,000</u>
001 Transport			1,000		6,000,000

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**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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 INCOME TAX EXCIS</b>					
<b>KD6108 DEPUTY COMMISSIONER KOHISTAN</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,500,000</u></b>	<b><u>1,314,000</u></b>	<b><u>1,500,000</u></b>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,314,000</u>	<u>1,500,000</u>
001 Plant and Machinery			1,500,000	1,314,000	1,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
A09701 Furniture and Fixtures			<u>1,000,000</u>	<u>750,000</u>	<u>750,000</u>
001 Furniture & Fixture			1,000,000	750,000	750,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,700,000</u></b>	<b><u>3,680,000</u></b>	<b><u>3,700,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>4,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
A13001 Transport			<u>4,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Transport			4,000,000	3,000,000	3,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	500,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture			200,000	180,000	200,000
<b>DEPUTY COMMISSIONER KOHISTAN</b>			<b>155,483,740</b>	<b>119,616,560</b>	<b>197,791,950</b>