

TW21C82 (061)
REVENUE & ESTATE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
SOUTH WAZIRISTAN	179	433,195,000	417,394,137	101,828,000	190,394,600	292,222,600
TOTAL	179	433,195,000	417,394,137	101,828,000	190,394,600	292,222,600

TW21C82 (061)
REVENUE & ESTATE

	Rs	0
Charged:		0
Voted:		292,222,600
Total:		292,222,600

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	401,340,000	396,783,719	165,040,000
015201 PLANNING	31,855,000	20,610,418	127,182,600
TOTAL	433,195,000	417,394,137	292,222,600

TW21C82 (061)
REVENUE & ESTATE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TW6001	Deputy Commissioner South Waziristan	369,181,000	307,610,609	119,640,000
TW6002	Deputy Commissioner South Waziristan Allowances to Tribes	32,159,000	89,173,110	45,400,000
TW6003	District Officer (Finance & Planning) South Waziristan	10,078,000	6,221,643	103,584,600
TW6004	Finance & Planning (Planning Cell) South Waziristan	21,777,000	14,388,775	23,598,000
TOTAL		433,195,000	417,394,137	292,222,600

TW21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>104,033,000</u>	<u>81,903,367</u>	<u>101,828,000</u>
A011	PAY	<u>53,004,000</u>	<u>36,159,617</u>	<u>50,891,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,290,000</u>	<u>8,463,501</u>	<u>12,895,000</u>
A01101	Basic Pay Of Officer	11,290,000	8,400,542	12,895,000
A01103	Special Pay		62,959	
A011-2	TOTAL PAY OF OTHER STAFF	<u>41,714,000</u>	<u>27,696,116</u>	<u>37,996,000</u>
A01151	Basic Pay Other Staff	41,714,000	27,673,416	37,996,000
A01152	Personal pay		22,700	
A012	ALLOWANCES	<u>51,029,000</u>	<u>45,743,750</u>	<u>50,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>31,935,000</u>	<u>30,741,610</u>	<u>31,635,000</u>
A01202	House Rent Allowance	3,982,000	3,254,224	3,982,000
A01203	Conveyance Allowance	4,450,000	3,903,333	4,350,000
A01207	Washing Allowance	107,000	99,973	107,000
A01208	Dress Allowance	107,000	99,973	107,000
A0120D	Integrated Allowance	27,000	24,750	27,000
A0120X	Adhoc Allowance - 2010	248,000	358,055	248,000
A01217	Medical Allowance	2,932,000	2,351,463	2,932,000
A0121T	Adhoc Relief Allowance 2013	793,000	749,878	793,000
A0121Z	Adhoc Relief Allowance 2014		77,643	
A01226	Computer Allowance	36,000	14,700	36,000
A01229	Special compensatory allowance	365,000		365,000
A0122C	Adhoc Relief Allowance - 2015	512,000	523,063	512,000
A0122M	Adhoc Relief Allowance 2016	3,708,000	2,640,703	3,608,000
A0122Y	Ad-hoc Relief Allowance 2017	4,306,000	3,505,554	4,206,000
A01233	Unattractive Area Allowance	3,928,000	3,362,199	3,928,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,380,000	2,984,240	1,380,000
A0123G	Ad-hoc Relief Allowance-2018	5,054,000	3,711,267	5,054,000
A0123P	Ad-hoc Relief Allowance 2019		3,040,712	
A01250	Incentive Allowance		39,820	
A01270	Other		60	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>19,094,000</u>	<u>15,002,140</u>	<u>19,302,000</u>
A01273	Honoraria			2,000,000
A01274	Medical Charges	300,000		1,150,000
A01277	Contingent Paid Staff	15,677,000	12,187,140	12,200,000

TW21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	302,000		752,000
A01299	Others	2,815,000	2,815,000	3,200,000
A03	TOTAL OPERATING EXPENSES	<u>288,723,000</u>	<u>247,820,120</u>	<u>152,396,600</u>
A032	COMMUNICATIONS	<u>1,388,000</u>	<u>1,473,000</u>	<u>1,570,000</u>
A03201	Postage and Telegraph	139,000	104,250	120,000
A03202	Telephone and Trunk Call	1,249,000	1,368,750	1,450,000
A033	UTILITIES	<u>3,869,000</u>	<u>3,121,750</u>	<u>3,601,000</u>
A03303	Electricity	3,404,000	2,503,000	2,501,000
A03304	Hot and Cold Weather Charges	465,000	618,750	1,100,000
A036	MOTOR VEHICLES			<u>1,000,000</u>
A03603	Registration			1,000,000
A038	TRAVEL & TRANSPORTATION	<u>5,250,000</u>	<u>15,744,030</u>	<u>12,430,000</u>
A03805	Travelling Allowance	1,400,000	2,301,530	3,200,000
A03806	Transportation of Goods			100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,850,000	13,422,500	9,100,000
A03808	Conveyance Charges		20,000	30,000
A039	GENERAL	<u>278,216,000</u>	<u>227,481,340</u>	<u>133,795,600</u>
A03901	Stationery	750,000	1,125,000	1,020,000
A03902	Printing and Publication	218,000	221,000	410,000
A03904	Hire of Vehicles			500,000
A03905	Newspapers Periodicals and Books	131,000	105,250	440,000
A03907	Advertising & Publicity	260,000	195,000	150,000
A03914	Secret service expenditure			2,000,000
A03917	Law Charges			100,000
A03918	Exhibitions Fairs and Other National Celebrations			1,000,000
A03919	Payments to Other for Service Rendered			3,000,000
A03936	Foreign/Inland Training Course Fee			150,000
A03940	Unforeseen expenditure	2,000,000	33,107,000	2,000,000
A03959	Stipend, Incentives, awards and allied expenditure	1,000,000	3,750,000	1,000,000

TW21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03970	Others	273,857,000	183,978,090	92,025,600
A03989	Expenditure for Newly merged Districts in KP		5,000,000	30,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>3,105,430</u>	<u>8,300,000</u>
A041	PENSION	<u>1,000</u>	<u>3,105,430</u>	<u>8,300,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	3,105,430	8,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>8,978,720</u>	<u>3,001,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>8,978,720</u>	<u>3,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,125,000	2,001,000
A05270	To Others		7,853,720	1,000,000
A06	TOTAL TRANSFERS	<u>1,050,000</u>	<u>3,787,500</u>	<u>2,500,000</u>
A061	SCHOLARSHIP	<u>1,000,000</u>	<u>3,750,000</u>	<u>1,000,000</u>
A06103	Cash awards	1,000,000	3,750,000	1,000,000
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>37,500</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts	50,000	37,500	1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>35,200,000</u>	<u>67,193,000</u>	<u>19,952,000</u>
A092	COMPUTER EQUIPMENT			<u>1,101,000</u>
A09201	Hardware			500,000
A09202	Software			1,000
A09203	I.T. Equipment			600,000
A095	PURCHASE OF TRANSPORT	<u>35,000,000</u>	<u>55,143,000</u>	<u>15,001,000</u>
A09501	Transport	35,000,000	55,143,000	15,001,000
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>7,050,000</u>	<u>2,300,000</u>
A09601	Plant and Machinery	200,000	7,050,000	2,300,000

TW21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE		<u>5,000,000</u>	<u>1,550,000</u>
A09701	Furniture and Fixtures		5,000,000	1,550,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,688,000</u>	<u>4,606,000</u>	<u>4,245,000</u>
A130	TRANSPORT	<u>1,368,000</u>	<u>3,106,000</u>	<u>3,150,000</u>
A13001	Transport	1,368,000	3,106,000	3,150,000
A131	MACHINERY AND EQUIPMENT	<u>660,000</u>	<u>695,000</u>	<u>545,000</u>
A13101	Machinery and Equipment	660,000	695,000	545,000
A132	FURNITURE AND FIXTURE	<u>660,000</u>	<u>805,000</u>	<u>250,000</u>
A13201	Furniture and Fixture	660,000	805,000	250,000
A137	COMPUTER EQUIPMENT			<u>100,000</u>
A13701	Hardware			100,000
A138	GENERAL			<u>200,000</u>
A13801	Maintenance of gardens			200,000
NET TOTAL		433,195,000	417,394,137	292,222,600

TW21C82 (061)
REVENUE & ESTATE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	73			73	12,871,000
06	5			5	1,085,000
07	3			3	725,000
09	4			4	1,290,000
10	2			2	631,000
11	45			45	11,758,000
13	1			1	367,000
14	20			20	7,294,000
15	1			1	442,000
16	9			9	3,769,000
17	13			13	8,038,000
18	2			2	1,523,000
19	1			1	1,098,000
TOTAL	179			179	50,891,000

**TW21C82 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6001 Deputy Commissioner South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,402,000</u>	<u>50,204,019</u>	<u>55,839,000</u>
A011 TOTAL PAY	127	131	<u>34,484,000</u>	<u>26,824,647</u>	<u>33,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	12	<u>4,929,000</u>	<u>4,241,811</u>	<u>7,034,000</u>
A01101 Total Basic Pay Of Officer	8	12	<u>4,929,000</u>	<u>4,178,852</u>	<u>7,034,000</u>
D026 Deputy Commissioner (BPS-19)	1	1	1,098,000		1,098,000
A237 Assistant Commissioner (BPS-17)	3	3	1,971,000		1,971,000
A642 Additional Assistant Commissioner (BPS-17)		3			1,700,000
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)		1			405,000
S166 Superintendent (BPS-17)	1	1	657,000		657,000
A057 Assistant (BPS-16)	3	3	1,203,000		1,203,000
A01103 Special Pay				62,959	
A011-2 TOTAL PAY OF OTHER STAFF	119	119	<u>29,555,000</u>	<u>22,582,836</u>	<u>26,037,000</u>
A01151 Total Basic Pay Other Staff	119	119	<u>29,555,000</u>	<u>22,581,306</u>	<u>26,037,000</u>
N009 Naib Tehsildar (BPS-15)	11		4,493,000		
S115 Stenographer (BPS-15)	1	1	442,000		442,000
J024 Junior Scale Stenographer (BPS-14)	3	3	1,018,000		1,018,000
N009 Naib Tehsildar (BPS-14)		11			4,493,000
S035 Senior Clerk (BPS-14)	5	5	1,512,000		1,512,000
J013 Junior Clerk (BPS-11)	35	35	10,970,000		7,470,000
D112 Driver (BPS-06)		2			400,000
D112 Driver (BPS-05)	1		217,000		
B006 Behishti (BPS-04)	11		1,705,000		
C057 Chowkidar (BPS-04)	4		721,000		
D006 Daftari (BPS-04)	1		173,000		

TW21C82 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6001 Deputy Commissioner South Waziristan					
D112 Driver (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	18		3,088,000		
B006 Behishti (BPS-03)		11			1,705,000
C057 Chowkidar (BPS-03)		4			721,000
D006 Daftari (BPS-03)		1			173,000
M010 Mali (BPS-03)	14	14	2,418,000		2,418,000
N005 Naib Qasid (BPS-03)		18			3,088,000
S224 Sanitary Worker (BPS-03)	14	14	2,597,000		2,597,000
A01152 Personal pay				1,530	
A012 TOTAL ALLOWANCES			<u>20,918,000</u>	<u>23,379,372</u>	<u>22,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,668,000</u>	<u>23,379,372</u>	<u>20,668,000</u>
A01202 House Rent Allowance			2,905,000	2,541,212	2,905,000
A01203 Conveyance Allowance			2,955,000	3,062,598	2,955,000
A01207 Washing Allowance			107,000	99,973	107,000
A01208 Dress Allowance			107,000	99,973	107,000
A0120X Adhoc Allowance - 2010			248,000	358,055	248,000
A01217 Medical Allowance			2,027,000	1,809,351	2,027,000
A0121T Adhoc Relief Allowance 2013			703,000	569,360	703,000
A0121Z Adhoc Relief Allowance 2014				77,643	
A01226 Computer Allowance				11,000	
A0122C Adhoc Relief Allowance - 2015			447,000	401,432	447,000
A0122M Adhoc Relief Allowance 2016			2,189,000	1,942,430	2,189,000
A0122Y Ad-hoc Relief Allowance 2017			2,638,000	2,572,056	2,638,000
A01233 Unattractive Area Allowance			<u>2,956,000</u>	<u>2,731,896</u>	<u>2,956,000</u>
001 Unattractive area allowance			2,956,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)				2,117,249	
A0123G Ad-hoc Relief Allowance-2018			3,386,000	2,673,282	3,386,000
A0123P Ad-hoc Relief Allowance 2019				2,271,982	
A01250 Incentive Allowance				39,820	
A01270 Other				<u>60</u>	
011 Patwar Khana Allowance				60	

TW21C82 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6001 Deputy Commissioner South Waziristan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		<u>2,100,000</u>
A01273 Honoraria					<u>1,000,000</u>
001 Honraria					1,000,000
A01274 Medical Charges			<u>200,000</u>		<u>600,000</u>
001 Medical Charges			200,000		600,000
A01278 Leave Salary			<u>50,000</u>		<u>500,000</u>
001 Leave Salary			50,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>276,488,000</u>	<u>197,646,340</u>	<u>27,900,000</u>
A032 TOTAL COMMUNICATIONS			<u>501,000</u>	<u>775,750</u>	<u>1,400,000</u>
A03201 Postage and Telegraph			50,000	37,500	100,000
A03202 Telephone and Trunk Call			<u>451,000</u>	<u>738,250</u>	<u>1,300,000</u>
001 Telephone and Trunk Call					1,300,000
A033 TOTAL UTILITIES			<u>2,050,000</u>	<u>1,787,500</u>	<u>3,500,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
001 Electricity			2,000,000	1,500,000	2,500,000
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>287,500</u>	<u>1,000,000</u>
003 Hot & Cold Weather Charges					1,000,000
A036 TOTAL MOTOR VEHICLES					<u>1,000,000</u>
A03603 Registration					1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>11,247,500</u>	<u>9,600,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>1,000,000</u>
001 Travelling Allowance			200,000	550,000	1,000,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>10,697,500</u>	<u>8,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	10,697,500	
002 POL Charges					8,500,000

**TW21C82 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6001 Deputy Commissioner South Waziristan					
A039 TOTAL GENERAL			<u>273,187,000</u>	<u>183,835,590</u>	<u>12,400,000</u>
A03901 Stationery			<u>150,000</u>	562,500	<u>800,000</u>
001 Stationery Charges			150,000	562,500	800,000
A03902 Printing and Publication			<u>50,000</u>	<u>37,500</u>	<u>300,000</u>
001 Printing and publication			50,000	37,500	300,000
A03904 Hire of Vehicles					500,000
A03905 Newspapers Periodicals and Books			20,000	15,000	400,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	112,500	150,000
A03914 Secret service expenditure					2,000,000
A03917 Law Charges					100,000
A03918 Exhibitions Fairs and Other National Celebrations					1,000,000
A03919 Payments to Other for Service Rendered					<u>3,000,000</u>
001 Payments to Others for Service Rendered					3,000,000
A03936 Foreign/Inland Training Course Fee					150,000
A03940 Unforeseen expenditure					2,000,000
A03959 Stipend, Incentives, awards and allied expenditure					1,000,000
A03970 Others			<u>272,817,000</u>	<u>183,108,090</u>	<u>1,000,000</u>
001 Others					1,000,000
037 Lumpsum of Account-IV			272,817,000	103,500	
233 Closing Balance				183,004,590	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,899,750</u>	<u>8,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,899,750</u>	<u>8,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,899,750</u>	<u>8,000,000</u>
001 Superannuation Encashment of L.P.R					8,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,125,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,125,000</u>	<u>3,000,000</u>

TW21C82 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6001 Deputy Commissioner South Waziristan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,125,000</u>	<u>2,000,000</u>
001 Fin: Asstt:			1,500,000	1,125,000	2,000,000
A05270 To Others					<u>1,000,000</u>
001 To Others					1,000,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>37,500</u>	<u>2,500,000</u>
A061 TOTAL SCHOLARSHIP					<u>1,000,000</u>
A06103 Cash awards					1,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>37,500</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>37,500</u>	<u>1,500,000</u>
001 Entertainments & Gifts					1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>35,000,000</u>	<u>55,143,000</u>	<u>18,601,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,101,000</u>
A09201 Hardware					<u>500,000</u>
001 Hardware					500,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					600,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>35,000,000</u>	<u>55,143,000</u>	<u>15,000,000</u>
A09501 Transport			<u>35,000,000</u>	<u>55,143,000</u>	<u>15,000,000</u>
001 Transport			35,000,000	55,143,000	15,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,500,000</u>
A09601 Plant and Machinery					<u>1,500,000</u>
001 Plant and Machinery					1,500,000

**TW21C82 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6001 Deputy Commissioner South Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and Fixtures					<u>1,000,000</u>
001 Furniture & Fixture					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>555,000</u>	<u>3,800,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>375,000</u>	<u>2,800,000</u>
A13001 Transport			<u>500,000</u>	<u>375,000</u>	<u>2,800,000</u>
001 Transport			500,000	375,000	2,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>90,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>90,000</u>	<u>500,000</u>
001 Machinery and Equipment			120,000	90,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>90,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			120,000	90,000	200,000
A137 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A13701 Hardware					100,000
A138 TOTAL GENERAL					<u>200,000</u>
A13801 Maintenance of gardens					200,000
Deputy Commissioner South Waziristan			369,181,000	307,610,609	119,640,000

TW21C82 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6002 Deputy Commissioner South Waziristan Allowances to Tribes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,492,000</u>	<u>15,002,140</u>	<u>15,400,000</u>
A012 TOTAL ALLOWANCES			<u>18,492,000</u>	<u>15,002,140</u>	<u>15,400,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,492,000</u>	<u>15,002,140</u>	<u>15,400,000</u>
A01277 Contingent Paid Staff			15,677,000	12,187,140	12,200,000
A01299 Others			<u>2,815,000</u>	<u>2,815,000</u>	<u>3,200,000</u>
001 Others					3,200,000
A03 TOTAL OPERATING EXPENSES			<u>10,839,000</u>	<u>47,736,250</u>	<u>30,000,000</u>
A032 TOTAL COMMUNICATIONS			<u>759,000</u>	<u>569,250</u>	
A03201 Postage and Telegraph			69,000	51,750	
A03202 Telephone and Trunk Call			690,000	517,500	
A033 TOTAL UTILITIES			<u>1,449,000</u>	<u>1,086,750</u>	
A03303 Electricity			<u>1,104,000</u>	<u>828,000</u>	
001 Electricity			1,104,000	828,000	
A03304 Hot and Cold Weather Charges			345,000	258,750	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,800,000</u>	<u>2,850,000</u>	
A03805 Travelling Allowance			<u>800,000</u>	<u>600,000</u>	
001 Travelling Allowance			800,000	600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>2,250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	2,250,000	
A039 TOTAL GENERAL			<u>4,831,000</u>	<u>43,230,250</u>	<u>30,000,000</u>
A03901 Stationery			<u>500,000</u>	<u>375,000</u>	
001 Stationery Charges			500,000	375,000	
A03902 Printing and Publication			<u>138,000</u>	<u>103,500</u>	

TW21C82 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6002 Deputy Commissioner South Waziristan					
Allowances to Tribes					
001 Printing and publication			138,000	103,500	
A03905 Newspapers Periodicals and Books			83,000	62,250	
A03907 Advertising & Publicity			<u>110,000</u>	<u>82,500</u>	
001 Advertising and Publicity			110,000	82,500	
A03940 Unforeseen expenditure			2,000,000	33,107,000	
A03959 Stipend, Incentives, awards and allied expenditure			1,000,000	3,750,000	
A03970 Others			<u>1,000,000</u>	<u>750,000</u>	
001 Others			1,000,000	750,000	
A03989 Expenditure for Newly merged Districts in KP				5,000,000	30,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>7,853,720</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>7,853,720</u>	
A05270 To Others				<u>7,853,720</u>	
001 To Others				7,853,720	
A06 TOTAL TRANSFERS			<u>1,000,000</u>	<u>3,750,000</u>	
A061 TOTAL SCHOLARSHIP			<u>1,000,000</u>	<u>3,750,000</u>	
A06103 Cash awards			1,000,000	3,750,000	
A09 TOTAL PHYSICAL ASSETS				<u>11,000,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>6,500,000</u>	
A09601 Plant and Machinery				<u>6,500,000</u>	
001 Plant and Machinery				6,500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>4,500,000</u>	
A09701 Furniture and Fixtures				<u>4,500,000</u>	
001 Furniture & Fixture				4,500,000	

**TW21C82 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6002 Deputy Commissioner South Waziristan Allowances to Tribes					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,828,000</u>	<u>3,831,000</u>	
A130 TOTAL TRANSPORT			<u>828,000</u>	<u>2,621,000</u>	
A13001 Transport			<u>828,000</u>	<u>2,621,000</u>	
001 Transport			828,000	2,621,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>555,000</u>	
A13101 Machinery and Equipment			<u>500,000</u>	<u>555,000</u>	
001 Machinery and Equipment			500,000	555,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>655,000</u>	
A13201 Furniture and Fixture			500,000	655,000	
Deputy Commissioner South Waziristan Allowances to Tribes			32,159,000	89,173,110	45,400,000

TW21C82 (061)
REVENUE & ESTATE

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						
TW6003	District Officer (Finance & Planning)						
	South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,304,000</u>	<u>4,250,613</u>	<u>9,754,000</u>
A011	TOTAL PAY		14	14	<u>5,933,000</u>	<u>2,437,736</u>	<u>5,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,126,000</u>	<u>1,098,306</u>	<u>3,626,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,126,000</u>	<u>1,098,306</u>	<u>3,626,000</u>
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	767,000		767,000
A079	Assistant Director	(BPS-17)		2			1,169,000
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		512,000		
C082	Computer Operator	(BPS-16)	3	3	1,533,000		1,033,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,807,000</u>	<u>1,339,430</u>	<u>1,607,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,807,000</u>	<u>1,318,260</u>	<u>1,607,000</u>
S035	Senior Clerk	(BPS-14)	1	1	471,000		271,000
J013	Junior Clerk	(BPS-11)	2	2	593,000		593,000
C057	Chowkidar	(BPS-03)	1	1	186,000		186,000
N005	Naib Qasid	(BPS-03)	2	2	371,000		371,000
S162	Sweeper	(BPS-03)	1	1	186,000		186,000
A01152	Personal pay					21,170	
A012	TOTAL ALLOWANCES				<u>3,371,000</u>	<u>1,812,877</u>	<u>4,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,320,000</u>	<u>1,812,877</u>	<u>3,020,000</u>
A01202	House Rent Allowance				253,000	161,669	253,000
A01203	Conveyance Allowance				356,000	200,967	256,000
A0120D	Integrated Allowance				11,000	4,950	11,000

TW21C82 (061)
REVENUE & ESTATE

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					
TW6003 District Officer (Finance & Planning)					
South Waziristan					
A01217 Medical Allowance			195,000	133,800	195,000
A0121T Adhoc Relief Allowance 2013			40,000	48,982	40,000
A01226 Computer Allowance			18,000	3,700	18,000
A01229 Special compensatory allowance			78,000		78,000
A0122C Adhoc Relief Allowance - 2015			30,000	32,984	30,000
A0122M Adhoc Relief Allowance 2016			615,000	181,999	515,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	243,774	300,000
A01233 Unattractive Area Allowance			<u>234,000</u>	<u>142,667</u>	<u>234,000</u>
001 Unattractive area allowance			234,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	230,100	690,000
A0123G Ad-hoc Relief Allowance-2018			400,000	258,346	400,000
A0123P Ad-hoc Relief Allowance 2019				168,939	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>1,501,000</u>
A01273 Honoraria					<u>1,000,000</u>
001 Honraria					1,000,000
A01274 Medical Charges			<u>50,000</u>		<u>500,000</u>
001 Medical Charges			50,000		500,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>614,000</u>	<u>1,326,030</u>	<u>92,825,600</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>66,500</u>	<u>90,000</u>
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call			36,000	59,000	80,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>110,000</u>	<u>50,000</u>
A03303 Electricity			<u>150,000</u>	<u>75,000</u>	
001 Electricity			150,000	75,000	
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>35,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges				35,000	

TW21C82 (061)
REVENUE & ESTATE

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					
TW6003 District Officer (Finance & Planning)					
South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>886,530</u>	<u>1,520,000</u>
A03805 Travelling Allowance			<u>200,000</u>	601,530	<u>1,200,000</u>
001 Travelling Allowance			200,000	601,530	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>275,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	275,000	
002 POL Charges					300,000
A03808 Conveyance Charges				<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges				10,000	20,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>263,000</u>	<u>91,165,600</u>
A03901 Stationery			<u>50,000</u>	<u>125,000</u>	<u>120,000</u>
001 Stationery Charges			50,000	125,000	120,000
A03902 Printing and Publication			<u>20,000</u>	<u>70,000</u>	<u>100,000</u>
001 Printing and publication			20,000	70,000	100,000
A03905 Newspapers Periodicals and Books			8,000	8,000	20,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>90,925,600</u>
001 Others			20,000	60,000	150,000
037 Lumpsum of Account-IV					90,775,600
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>525,000</u>	<u>750,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>275,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>275,000</u>	<u>500,000</u>
001 Plant and Machinery			100,000	275,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>250,000</u>
A09701 Furniture and Fixtures				<u>250,000</u>	<u>250,000</u>
001 Furniture & Fixture				250,000	250,000

TW21C82 (061)
REVENUE & ESTATE

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					
TW6003 District Officer (Finance & Planning)					
South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>120,000</u>	<u>255,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>55,000</u>	<u>200,000</u>
A13001 Transport			<u>20,000</u>	<u>55,000</u>	<u>200,000</u>
001 Transport			20,000	55,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	30,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>35,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	35,000	30,000
District Officer (Finance & Planning)			10,078,000	6,221,643	103,584,600
South Waziristan					

TW21C82 (061)
REVENUE & ESTATE

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					
TW6004 Finance & Planning (Planning Cell)					
South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,835,000</u>	<u>12,446,595</u>	<u>20,835,000</u>
A011 TOTAL PAY	34	34	<u>12,587,000</u>	<u>6,897,234</u>	<u>12,587,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,235,000</u>	<u>3,123,384</u>	<u>2,235,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,235,000</u>	<u>3,123,384</u>	<u>2,235,000</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
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>10,352,000</u>	<u>3,773,850</u>	<u>10,352,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>10,352,000</u>	<u>3,773,850</u>	<u>10,352,000</u>
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		3,067,000		
H021 Head Draftsman (BPS-13)	1	1	367,000		367,000
D105 Draftsman (BPS-11)	2		631,000		
J013 Junior Clerk (BPS-11)	2	2	628,000		628,000
S136 Sub Engineer (BPS-11)		6			3,067,000
D105 Draftsman (BPS-10)		2			631,000
S161 Surveyor (BPS-10)	4		1,290,000		
S161 Surveyor (BPS-09)		4			1,290,000
T029 Tracer (BPS-07)	3	3	725,000		725,000
D112 Driver (BPS-06)	3	3	685,000		685,000
N005 Naib Qasid (BPS-03)	3	3	620,000		620,000
S673 Survey Helper (BPS-03)	4	4	806,000		806,000
A012 TOTAL ALLOWANCES			<u>8,248,000</u>	<u>5,549,361</u>	<u>8,248,000</u>

TW21C82 (061)
REVENUE & ESTATE

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					
TW6004 Finance & Planning (Planning Cell)					
South Waziristan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,947,000</u>	<u>5,549,361</u>	<u>7,947,000</u>
A01202 House Rent Allowance			824,000	551,343	824,000
A01203 Conveyance Allowance			1,139,000	639,768	1,139,000
A0120D Integrated Allowance			16,000	19,800	16,000
A01217 Medical Allowance			710,000	408,312	710,000
A0121T Adhoc Relief Allowance 2013			50,000	131,536	50,000
A01226 Computer Allowance			18,000		18,000
A01229 Special compensatory allowance			287,000		287,000
A0122C Adhoc Relief Allowance - 2015			35,000	88,647	35,000
A0122M Adhoc Relief Allowance 2016			904,000	516,274	904,000
A0122Y Ad-hoc Relief Allowance 2017			1,268,000	689,724	1,268,000
A01233 Unattractive Area Allowance			<u>738,000</u>	<u>487,636</u>	<u>738,000</u>
001 Unattractive area allowance			738,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	636,891	690,000
A0123G Ad-hoc Relief Allowance-2018			1,268,000	779,639	1,268,000
A0123P Ad-hoc Relief Allowance 2019				599,791	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>		<u>301,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>251,000</u>		<u>251,000</u>
001 Leave Salary			251,000		251,000
A03 TOTAL OPERATING EXPENSES			<u>782,000</u>	<u>1,111,500</u>	<u>1,671,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>61,500</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call			72,000	54,000	70,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>137,500</u>	<u>51,000</u>
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>1,000</u>
001 Electricity			150,000	100,000	1,000
A03304 Hot and Cold Weather Charges			50,000	37,500	50,000

TW21C82 (061)
REVENUE & ESTATE

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					
TW6004 Finance & Planning (Planning Cell)					
South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>760,000</u>	<u>1,310,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>1,000,000</u>
001 Travelling Allowance			200,000	550,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	
002 POL Charges					300,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>152,500</u>	<u>230,000</u>
A03901 Stationery			<u>50,000</u>	<u>62,500</u>	<u>100,000</u>
001 Stationery Charges			50,000	62,500	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>100,000</u>
001 Others			20,000	60,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>205,680</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>205,680</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R				<u>205,680</u>	<u>300,000</u>
001 Superannuation Encashment of L.P.R				205,680	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000

TW21C82 (061)
REVENUE & ESTATE

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					
TW6004 Finance & Planning (Planning Cell)					
South Waziristan					
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>525,000</u>	<u>601,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>275,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>275,000</u>	<u>300,000</u>
001 Plant and Machinery			100,000	275,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>300,000</u>
A09701 Furniture and Fixtures				<u>250,000</u>	<u>300,000</u>
001 Furniture & Fixture				250,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>100,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>55,000</u>	<u>150,000</u>
A13001 Transport			<u>20,000</u>	<u>55,000</u>	<u>150,000</u>
001 Transport			20,000	55,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	25,000	20,000

TW21C82 (061)
REVENUE & ESTATE

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					
TW6004 Finance & Planning (Planning Cell) South Waziristan					
Finance & Planning (Planning Cell) South Waziristan			21,777,000	14,388,775	23,598,000