

AD21C09 (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
ABBOTTABAD	318	827,283,010	433,204,840	128,893,050	656,506,470	785,399,520
TOTAL	318	827,283,010	433,204,840	128,893,050	656,506,470	785,399,520

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REVENUE & ESTATE DEPARTMENT

	Rs
Charged:	0
Voted:	785,399,520
Total:	785,399,520

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 INCOME TAX	827,283,010	433,204,840	785,399,520
TOTAL	827,283,010	433,204,840	785,399,520

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REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD6246	Deputy Commissioner Abbottabad	827,283,010	433,204,840	785,399,520
TOTAL		827,283,010	433,204,840	785,399,520

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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>157,148,010</u>	<u>140,515,560</u>	<u>128,893,050</u>
A011	PAY	<u>92,019,260</u>	<u>61,303,040</u>	<u>60,180,530</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32,685,800</u>	<u>20,624,960</u>	<u>23,322,070</u>
A01101	Basic Pay Of Officer	32,662,400	20,601,560	23,298,670
A01105	Qualification Pay	23,400	23,400	23,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>59,333,460</u>	<u>40,678,080</u>	<u>36,858,460</u>
A01151	Basic Pay Other Staff	59,333,460	40,676,250	36,858,460
A01152	Personal pay		1,830	
A012	ALLOWANCES	<u>65,128,750</u>	<u>79,212,520</u>	<u>68,712,520</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>60,828,750</u>	<u>69,712,520</u>	<u>58,412,520</u>
A01202	House Rent Allowance	6,406,940	6,406,940	4,006,940
A01203	Conveyance Allowance	9,541,760	9,541,760	6,541,760
A01207	Washing Allowance	46,800	46,800	46,800
A01208	Dress Allowance	36,000	36,000	36,000
A0120D	Integrated Allowance	253,800	253,800	253,800
A0120E	HOUSING SUBSIDY ALLOWANCE	1,100,410	1,100,410	1,100,410
A01217	Medical Allowance	5,874,950	5,874,950	2,874,950
A01218	Fixed contingent/stationary allowance	588,000	588,000	588,000
A0121Q	Audit and Accounts Allowance	150,170	150,170	150,170
A0121T	Adhoc Relief Allowance 2013	1,774,120	1,774,120	1,274,120
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	450,000	450,000	450,000
A0122C	Adhoc Relief Allowance - 2015	1,212,960	1,212,960	812,960
A0122M	Adhoc Relief Allowance 2016	6,278,320	6,278,320	4,278,320
A0122N	Special Conveyance Allowance to Disabled Employees	108,000	108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017	8,883,770	8,883,770	8,883,770
A01236	Deputation Allowance	144,000	144,000	144,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,179,380	5,179,380	5,179,380
A0123G	Ad-hoc Relief Allowance-2018	8,883,770	8,883,770	8,883,770
A0123P	Ad-hoc Relief Allowance 2019	8,883,770	8,883,770	8,883,770
A01250	Incentive Allowance	144,000	144,000	144,000
A01270	Other	3,765,600	3,765,600	3,765,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,300,000</u>	<u>9,500,000</u>	<u>10,300,000</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A01271	Overtime Allowance	300,000	500,000	300,000
A01273	Honoraria	3,000,000	8,000,000	8,000,000
A01274	Medical Charges	1,000,000	1,000,000	1,000,000
A01278	Leave Salary			1,000,000
A03	TOTAL OPERATING EXPENSES	<u>560,235,000</u>	<u>255,462,040</u>	<u>531,476,470</u>
A032	COMMUNICATIONS	<u>1,650,000</u>	<u>1,650,000</u>	<u>1,750,000</u>
A03201	Postage and Telegraph	150,000	150,000	150,000
A03202	Telephone and Trunk Call	1,500,000	1,500,000	1,600,000
A033	UTILITIES	<u>22,591,000</u>	<u>4,362,000</u>	<u>20,044,000</u>
A03301	Gas	2,000,000	2,000,000	2,200,000
A03303	Electricity	20,291,000	2,062,000	17,544,000
A03304	Hot and Cold Weather Charges	300,000	300,000	300,000
A034	OCCUPANCY COSTS	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A03402	Rent for Office Building	1,000,000	1,000,000	1,000,000
A03407	Rates and Taxes	600,000	600,000	600,000
A038	TRAVEL & TRANSPORTATION	<u>6,700,000</u>	<u>9,700,000</u>	<u>9,200,000</u>
A03805	Travelling Allowance	3,500,000	3,500,000	4,000,000
A03806	Transportation of Goods	100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,000,000	6,000,000	5,000,000
A03809	CNG Charges (Govt)	100,000	100,000	100,000
A039	GENERAL	<u>527,694,000</u>	<u>238,150,040</u>	<u>498,882,470</u>
A03901	Stationery	2,000,000	2,000,000	2,000,000
A03902	Printing and Publication	800,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books	100,000	100,000	100,000
A03906	Uniforms and Protective Clothing	100,000	100,000	100,000
A03907	Advertising & Publicity	200,000	200,000	200,000
A03917	Law Charges	100,000	100,000	100,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000,000	1,000,000	1,000,000
A03970	Others	523,394,000	233,650,040	494,382,470

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>96,000,000</u>	<u>26,327,240</u>	<u>114,030,000</u>
A041	PENSION	<u>96,000,000</u>	<u>26,327,240</u>	<u>114,030,000</u>
A04114	Superannuation Encashment of L.P.R	96,000,000	26,327,240	114,030,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,500,000</u>		
A052	GRANTS-DOMESTIC	<u>3,500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	3,500,000		
A06	TOTAL TRANSFERS	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A06301	Entertainments & Gifts	2,000,000	2,000,000	2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A095	PURCHASE OF TRANSPORT	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A09501	Transport	4,000,000	4,000,000	4,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery	1,000,000	1,000,000	1,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701	Furniture and Fixtures	1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,400,000</u>	<u>2,900,000</u>	<u>3,000,000</u>
A130	TRANSPORT	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001	Transport	1,000,000	1,500,000	1,500,000
A131	MACHINERY AND EQUIPMENT	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13101	Machinery and Equipment	900,000	900,000	900,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13201	Furniture and Fixture	200,000	200,000	300,000
A138	GENERAL	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13801	Maintenance of gardens	300,000	300,000	300,000
NET TOTAL		827,283,010	433,204,840	785,399,520

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	80			80	11,213,480
06	6			6	1,011,100
07	9			9	2,020,580
08	4			4	967,480
09	98			98	10,025,500
10	1			1	217,390
11	37			37	6,120,320
12	2			2	689,030
14	9			9	2,795,460
15	5			5	1,798,120
16	47			47	12,625,470
17	13			13	6,933,240
18	6			6	3,015,290
19	1			1	724,670
TOTAL	318			318	60,157,130

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011205 INCOME TAX

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 INCOME TAX					
AD6246 Deputy Commissioner Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>157,148,010</u>	<u>140,515,560</u>	<u>128,893,050</u>
A011 TOTAL PAY	318	318	<u>92,019,260</u>	<u>61,303,040</u>	<u>60,180,530</u>
A011-1 TOTAL PAY OF OFFICERS	67	67	<u>32,685,800</u>	<u>20,624,960</u>	<u>23,322,070</u>
A01101 Total Basic Pay Of Officer	67	67	<u>32,662,400</u>	<u>20,601,560</u>	<u>23,298,670</u>
D026 Deputy Commissioner (BPS-19)	1	1	1,024,670		724,670
A012 Additional Deputy Commissioner (BPS-18)	1	1	686,930		686,930
A166 Audit Officer (BPS-18)	1	1	686,930		686,930
A719 Addl: Deputy Commissioner (F&P) (BPS-18)		1			574,000
D495 District Officer (Finance & Planning) (BPS-18)	1		686,930		
D519 Database Manager (BPS-18)	3	3	2,267,430		1,067,430
A007 Accounts Officer (BPS-17)	1	1	794,540		574,000
A237 Assistant Commissioner (BPS-17)	1	1	490,940		490,240
A513 Assistant Director (IT) (BPS-17)		2			656,540
A642 Additional Assistant Commissioner (BPS-17)	3	3	1,914,420		914,420
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	463,340		463,340
F186 Finance Officer (BPS-17)	1	1	684,140		684,140
P038 Planning Officer (BPS-17)	1	1	849,740		849,740
P075 Private Secretary (BPS-17)	1	1	932,540		932,540
P084 Programmer (BPS-17)	1		656,540		
S166 Superintendent (BPS-17)	1	1	684,140		684,140
T010 Technical Officer (BPS-17)	1	1	684,140		684,140
A057 Assistant (BPS-16)	17	17	8,762,680		4,762,680
A168 Auditor (BPS-16)	2	2	1,058,800		1,058,800
A369 Assistant Programmer (BPS-16)	1		529,400		

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011205 INCOME TAX

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 INCOME TAX					
AD6246 Deputy Commissioner Abbottabad					
C082 Computer Operator (BPS-16)	22	22	6,210,840		4,210,680
S115 Stenographer (BPS-16)	1	1	402,920		402,920
T017 Tehsildar (BPS-16)	5	5	2,190,390		2,190,390
A01105 Qualification Pay			23,400	23,400	23,400
A011-2 TOTAL PAY OF OTHER STAFF	251	251	59,333,460	40,678,080	36,858,460
A01151 Total Basic Pay Other Staff	251	251	59,333,460	40,676,250	36,858,460
D087 District Kanungo (BPS-15)	1	1	372,870		372,870
D091 District Revenue Accountant (BPS-15)	1	1	537,910		537,910
N009 Naib Tehsildar (BPS-15)	3	3	1,087,340		887,340
H012 Head Clerk (BPS-14)	1	1	443,070		443,070
S035 Senior Clerk (BPS-14)	3	3	1,273,050		873,050
S115 Stenographer (BPS-14)	4	4	1,878,390		1,078,390
S139 Sub Registrar (BPS-14)	1	1	400,950		400,950
H112 Head Registration Moharrir (BPS-12)	1	1	363,070		363,070
S136 Sub Engineer (BPS-12)		1			325,960
A092 Assistant District Kanungo (BPS-11)	1	1	336,520		336,520
J013 Junior Clerk (BPS-11)	22	22	6,453,040		3,453,040
K003 Kanungo (BPS-11)	11	11	4,521,200		1,521,200
S136 Sub Engineer (BPS-11)	1		325,960		
T083 Tehsil Office Kanungo (BPS-11)	3	3	1,009,560		809,560
P022 Pesh Imam (BPS-10)	1	1	217,390		217,390
P017 Patwari (BPS-09)	98	98	21,525,500		10,025,500
T085 Tehsil Accountant (BPS-08)	4	4	967,480		967,480
M066 Moharrir (BPS-07)	5	5	1,403,570		1,033,570
N004 Naib Office Kanungo (BPS-07)	1	1	222,620		222,620

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REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

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 INCOME TAX					
AD6246 Deputy Commissioner Abbottabad					
N032 Naib Tehsil Accountant (BPS-07)	1	1	222,620		222,620
R010 Reader (BPS-07)	2	2	541,770		541,770
D112 Driver (BPS-06)	6	6	1,416,100		1,011,100
B013 Bearer (BPS-03)	2	2	457,370		457,370
C057 Chowkidar (BPS-03)	13	13	2,077,530		1,477,530
K010 Khansama (BPS-03)	3	3	650,410		650,410
M010 Mali (BPS-03)	2	2	264,180		264,180
N005 Naib Qasid (BPS-03)	52	52	9,121,160		7,121,160
S162 Sweeper (BPS-03)	8	8	1,242,830		1,242,830
A01152 Personal pay				1,830	
A012 TOTAL ALLOWANCES			<u>65,128,750</u>	<u>79,212,520</u>	<u>68,712,520</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,828,750</u>	<u>69,712,520</u>	<u>58,412,520</u>
A01202 House Rent Allowance			6,406,940	6,406,940	4,006,940
A01203 Conveyance Allowance			9,541,760	9,541,760	6,541,760
A01207 Washing Allowance			46,800	46,800	46,800
A01208 Dress Allowance			36,000	36,000	36,000
A0120D Integrated Allowance			253,800	253,800	253,800
A0120E HOUSING SUBSIDY ALLOWANCE			<u>1,100,410</u>	<u>1,100,410</u>	<u>1,100,410</u>
0 HOUSING SUBSIDY ALLOWANCE			1,100,410	1,100,410	1,100,410
A01217 Medical Allowance			5,874,950	5,874,950	2,874,950
A01218 Fixed contingent/stationary allowance			588,000	588,000	588,000
A0121Q Audit and Accounts Allowance			150,170	150,170	150,170
A0121T Adhoc Relief Allowance 2013			1,774,120	1,774,120	1,274,120
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			450,000	450,000	450,000
A0122C Adhoc Relief Allowance - 2015			1,212,960	1,212,960	812,960
A0122M Adhoc Relief Allowance 2016			6,278,320	6,278,320	4,278,320
A0122N Special Conveyance Allowance to Disbalded Employees			108,000	108,000	108,000
A0122Y Ad-hoc Relief Allowance 2017			8,883,770	8,883,770	8,883,770
A01236 Deputation Allowance			144,000	144,000	144,000

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011205 INCOME TAX

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 INCOME TAX					
AD6246 Deputy Commissioner Abbottabad					
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,179,380	5,179,380	5,179,380
A0123G Ad-hoc Relief Allowance-2018			<u>8,883,770</u>	<u>8,883,770</u>	<u>8,883,770</u>
001			8,883,770	8,883,770	8,883,770
A0123P Ad-hoc Relief Allowance 2019				8,883,770	8,883,770
A01250 Incentive Allowance			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
001 Incentive Allowance			144,000	144,000	144,000
A01270 Other			<u>3,765,600</u>	<u>3,765,600</u>	<u>3,765,600</u>
001 Others			3,645,600	120,000	3,645,600
011 Patwar Khana Allowance				3,645,600	
084 M.Phill Allowance			120,000		120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,300,000</u>	<u>9,500,000</u>	<u>10,300,000</u>
A01271 Overtime Allowance			300,000	500,000	300,000
A01273 Honoraria			<u>3,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Honraria			3,000,000	8,000,000	8,000,000
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	
A01278 Leave Salary					<u>1,000,000</u>
001 Leave Salary					1,000,000
A03 TOTAL OPERATING EXPENSES			<u>560,235,000</u>	<u>255,462,040</u>	<u>531,476,470</u>
A032 TOTAL COMMUNICATIONS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,750,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001 Telephone and Trunk Call			1,500,000	1,500,000	1,600,000
A033 TOTAL UTILITIES			<u>22,591,000</u>	<u>4,362,000</u>	<u>20,044,000</u>
A03301 Gas			2,000,000	2,000,000	2,200,000
A03303 Electricity			<u>20,291,000</u>	<u>2,062,000</u>	<u>17,544,000</u>
001 Electricity			2,000,000	2,000,000	2,000,000
012 L.S of Electricity at the Disposal of FD			18,291,000	62,000	15,544,000
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

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011205 INCOME TAX

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 INCOME TAX					
AD6246 Deputy Commissioner Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,000,000
A03407 Rates and Taxes			600,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,700,000</u>	<u>9,700,000</u>	<u>9,200,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001 Travelling Allowance			3,500,000	3,500,000	4,000,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
002 POL Charges			3,000,000	6,000,000	5,000,000
A03809 CNG Charges (Govt)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 CNG Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>527,694,000</u>	<u>238,150,040</u>	<u>498,882,470</u>
A03901 Stationery			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Stationery Charges			2,000,000	2,000,000	2,000,000
A03902 Printing and Publication			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Printing and publication			800,000	1,000,000	1,000,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges			100,000	100,000	100,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000,000	1,000,000	1,000,000
A03970 Others			<u>523,394,000</u>	<u>233,650,040</u>	<u>494,382,470</u>
001 Others			3,000,000	3,000,000	3,000,000
144 LumpSum at the Disposal of FD			520,394,000	230,650,040	491,382,470
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>96,000,000</u>	<u>26,327,240</u>	<u>114,030,000</u>
A041 TOTAL PENSION			<u>96,000,000</u>	<u>26,327,240</u>	<u>114,030,000</u>

AD21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

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 INCOME TAX					
AD6246 Deputy Commissioner Abbottabad					
A04114 Superannuation Encashment of L.P.R			<u>96,000,000</u>	<u>26,327,240</u>	<u>114,030,000</u>
001 Superannuation Encashment of L.P.R				300,240	
003 L.S of Superannuation			96,000,000	26,027,000	114,030,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>		
001 Fin: Asstt:			3,500,000		
A06 TOTAL TRANSFERS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Entertainments & Gifts			2,000,000	2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A09501 Transport			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Transport			4,000,000	4,000,000	4,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701 Furniture and Fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	1,000,000

AD21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

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 INCOME TAX					
AD6246 Deputy Commissioner Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,400,000</u>	<u>2,900,000</u>	<u>3,000,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Transport			1,000,000	1,500,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Machinery and Equipment			900,000	900,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			200,000	200,000	300,000
A138 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13801 Maintenance of gardens			300,000	300,000	300,000
Deputy Commissioner Abbottabad			827,283,010	433,204,840	785,399,520