

**SW21C09 (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>
NOWSHERA		681,000				
SWAT	645	359,773,657	523,400,485	472,001,450	31,596,166	503,597,616
Swat		226,386,188	117,404,768		242,080,818	242,080,818
<b>TOTAL</b>	<b>645</b>	<b>586,840,845</b>	<b>640,805,253</b>	<b>472,001,450</b>	<b>273,676,984</b>	<b>745,678,434</b>

**SW21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>745,678,434</b>
<b>Total:</b>	<b>745,678,434</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 INCOME TAX	586,840,845	640,805,253	745,678,434
<b>TOTAL</b>	<b>586,840,845</b>	<b>640,805,253</b>	<b>745,678,434</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NR6069	Principal GHS Dagi Banda Nowshera	288,000		
NR6102	Head Mistress GGHS Nowshera Kalan No 2	393,000		
SW6377	Assistant Commissioner Babozai Swat	3,324,150	3,397,550	3,303,472
SW6383	Assistant Commissioner Bahrain Swat	2,368,000	2,551,500	2,069,000
SW6378	Assistant Commissioner Barikot Swat	2,055,750	2,105,750	2,014,750
SW6380	Assistant Commissioner Charbagh Swat	2,242,500	2,277,500	2,025,500
SW6379	Assistant Commissioner Kabal Swat	2,632,958	4,021,958	2,406,558
SW6381	Assistant Commissioner Khwaza Khela Swat	3,396,932	3,898,432	3,216,500
SW6382	Assistant Commissioner Matta Swat	2,907,998	3,247,998	2,635,778
SW6348	Deputy Commissioner Swat	359,773,657	523,400,485	502,758,706
SW6375	District Officer Finance & Planning Swat	207,457,900	95,904,080	224,409,260
SW6239	Deputy Commissioner Surplus Pool			838,910
<b>TOTAL</b>		<b>586,840,845</b>	<b>640,805,253</b>	<b>745,678,434</b>

**SW21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		<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>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>328,278,691</u></b>	<b><u>442,251,350</u></b>	<b><u>472,001,450</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>140,850,851</u></b>	<b><u>142,266,820</u></b>	<b><u>141,298,751</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>50,820,221</u></b>	<b><u>51,745,950</u></b>	<b><u>50,820,221</u></b>
A01101	Basic Pay Of Officer	50,797,384	51,736,950	50,797,384
A01102	Personal pay	1,000		1,000
A01103	Special Pay	12,837		12,837
A01105	Qualification Pay	9,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>90,030,630</u></b>	<b><u>90,520,870</u></b>	<b><u>90,478,530</u></b>
A01151	Basic Pay Other Staff	90,000,420	90,472,260	90,448,320
A01152	Personal pay	30,210	48,610	30,210
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>187,427,840</u></b>	<b><u>299,984,530</u></b>	<b><u>330,702,699</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>181,422,840</u></b>	<b><u>292,428,180</u></b>	<b><u>324,697,699</u></b>
A01202	House Rent Allowance	11,914,851	11,836,730	11,999,631
A01203	Conveyance Allowance	17,015,618	16,988,560	17,071,368
A01207	Washing Allowance	108,900	138,420	108,900
A01208	Dress Allowance	900	30,420	900
A0120D	Integrated Allowance	390,172	380,370	396,922
A01210	Risk Allowance	4,500		4,500
A01217	Medical Allowance	10,045,083	9,930,660	10,090,083
A01218	Fixed contingent/stationary allowance	556,500	534,800	556,500
A0121M	Adhoc Relief Allowance - 2012	1,000		1,000
A0121Q	Audit and Accounts Allowance	1,000		1,000
A0121T	Adhoc Relief Allowance 2013	2,944,476	2,812,130	2,944,476
A0121Z	Adhoc Relief Allowance 2014	5,192		5,192
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	2,559,780	1,463,330	2,559,780
A01229	Special compensatory allowance	1,000		1,000
A0122C	Adhoc Relief Allowance - 2015	2,037,809	1,951,470	2,037,809
A0122M	Adhoc Relief Allowance 2016	11,038,541	10,651,200	11,072,901
A0122N	Special Conveyance Allowance to Disbalded Employees	126,000	160,800	126,000
A0122Y	Ad-hoc Relief Allowance 2017	14,069,150	14,165,460	14,113,940
A01233	Unattractive Area Allowance	7,558,080	7,520,510	7,588,080
A01236	Deputation Allowance	1,000		1,000
A01239	Special allowance	12,000	12,000	12,000

**SW21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		<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>OBJECT</b>	<b>SUMMARY</b>			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	13,265,010	13,451,460	13,265,010
A0123G	Ad-hoc Relief Allowance-2018	13,986,118	14,174,940	15,030,908
A0123P	Ad-hoc Relief Allowance 2019	1,109,500	13,139,320	1,154,290
A01243	Special travelling allowance		129,600	
A01270	Other	72,664,660	172,950,000	214,548,509
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>6,005,000</u></b>	<b><u>7,556,350</u></b>	<b><u>6,005,000</u></b>
A01273	Honoraria	6,000,000	6,000,000	6,000,000
A01274	Medical Charges	1,000	1,500,000	1,000
A01277	Contingent Paid Staff	1,000		1,000
A01278	Leave Salary	3,000	56,350	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>250,643,154</u></b>	<b><u>143,894,263</u></b>	<b><u>267,091,984</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,455,680</u></b>	<b><u>2,044,080</u></b>	<b><u>1,553,150</u></b>
A03201	Postage and Telegraph	129,000	143,500	126,000
A03202	Telephone and Trunk Call	1,324,680	1,899,580	1,425,150
A03205	Courier and pilot service	2,000	1,000	2,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>81,510,719</u></b>	<b><u>55,542,857</u></b>	<b><u>69,662,899</u></b>
A03301	Gas	238,510	453,510	103,510
A03302	Water	69,900	69,900	69,900
A03303	Electricity	69,948,509	42,935,647	58,240,689
A03304	Hot and Cold Weather Charges	11,253,800	12,083,800	11,248,800
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,335,800</u></b>	<b><u>8,580,360</u></b>	<b><u>8,335,800</u></b>
A03402	Rent for Office Building	8,334,800	8,580,360	8,334,800
A03404	Rent for other building	1,000		1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>123,125</u></b>	<b><u>123,125</u></b>	<b><u>123,125</u></b>
A03603	Registration	123,125	123,125	123,125
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>18,377,000</u></b>	<b><u>18,877,000</u></b>	<b><u>18,287,000</u></b>
A03805	Travelling Allowance	6,870,000	7,370,000	6,800,000
A03806	Transportation of Goods	116,000	136,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,350,000	11,350,000	11,350,000
A03808	Conveyance Charges	41,000	21,000	21,000

**SW21C09 (6)**  
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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>OBJECT</b>	<b>SUMMARY</b>			
<b>A039</b>	<b>GENERAL</b>	<b><u>140,840,830</u></b>	<b><u>58,726,841</u></b>	<b><u>169,130,010</u></b>
A03901	Stationery	1,310,000	1,270,000	1,270,000
A03902	Printing and Publication	498,000	1,298,000	498,000
A03905	Newspapers Periodicals and Books	68,000	68,000	68,000
A03906	Uniforms and Protective Clothing	86,800	86,800	86,800
A03907	Advertising & Publicity	300,000	300,000	300,000
A03970	Others	138,578,030	55,704,041	166,907,210
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>1,561,640</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>1,561,640</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	1,561,640	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,800,000</u></b>	<b><u>46,770,000</u></b>	<b><u>1,800,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>		<b><u>44,970,000</u></b>	
A06101	Merit		44,970,000	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
A06301	Entertainments & Gifts	1,800,000	1,800,000	1,800,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,404,000</u></b>	<b><u>2,404,000</u></b>	<b><u>1,462,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>604,000</u></b>	<b><u>604,000</u></b>	<b><u>307,000</u></b>
A09201	Hardware	604,000	604,000	307,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport	1,000	1,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>913,000</u></b>	<b><u>913,000</u></b>	<b><u>277,000</u></b>
A09601	Plant and Machinery	913,000	913,000	277,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>886,000</u></b>	<b><u>886,000</u></b>	<b><u>877,000</u></b>
A09701	Furniture and Fixtures	886,000	886,000	877,000

**SW21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		<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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>3,714,000</b></u>	<u><b>3,924,000</b></u>	<u><b>3,322,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>2,455,000</b></u>	<u><b>2,705,000</b></u>	<u><b>2,455,000</b></u>
A13001	Transport	2,455,000	2,705,000	2,455,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>645,000</b></u>	<u><b>625,000</b></u>	<u><b>443,000</b></u>
A13101	Machinery and Equipment	645,000	625,000	443,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>236,000</b></u>	<u><b>216,000</b></u>	<u><b>156,000</b></u>
A13201	Furniture and Fixture	236,000	216,000	156,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>378,000</b></u>	<u><b>378,000</b></u>	<u><b>268,000</b></u>
A13701	Hardware	367,000	367,000	257,000
A13702	Software	10,000	10,000	10,000
A13703	I.T. Equipment	1,000	1,000	1,000
<b>NET TOTAL</b>		<b>586,840,845</b>	<b>640,805,253</b>	<b>745,678,434</b>

**SW21C09 (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>
02	1			1	204,000
03	164			164	32,212,550
04	70			70	13,508,810
05	1			1	243,900
06	31			31	5,375,300
07	22			22	3,987,370
08	8			8	1,372,140
09	107			107	17,855,040
11	35			35	6,859,510
12	3			3	650,000
14	26			26	6,307,560
15	10			10	1,872,140
16	136			136	35,147,384
17	25			25	12,300,000
18	5			5	2,750,000
19	1			1	600,000
<b>TOTAL</b>	<b>645</b>			<b>645</b>	<b>141,245,704</b>



**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6377 Assistant Commissioner Babozai Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,084,150</u></b>	<b><u>3,157,550</u></b>	<b><u>3,091,472</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>107,678</u></b>	<b><u>131,078</u></b>	<b><u>115,000</u></b>
A03201 Postage and Telegraph			7,000	3,500	7,000
A03202 Telephone and Trunk Call			<u>100,678</u>	<u>127,578</u>	<u>108,000</u>
001 Telephone and Trunk Call			100,678	127,578	108,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,137,472</u></b>	<b><u>1,187,472</u></b>	<b><u>1,137,472</u></b>
A03303 Electricity			<u>193,672</u>	<u>243,672</u>	<u>193,672</u>
001 Electricity			193,672	243,672	193,672
A03304 Hot and Cold Weather Charges			<u>943,800</u>	<u>943,800</u>	<u>943,800</u>
001 Firewood			257,400	257,400	257,400
002 Charcoal			686,400	686,400	686,400
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,706,000</u></b>	<b><u>1,706,000</u></b>	<b><u>1,706,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,340,000	1,340,000	1,340,000
004 POL Charges for Generator			60,000	60,000	60,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>133,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery Charges			70,000	70,000	70,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6377 Assistant Commissioner Babozai Swat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>238,000</u>	<u>238,000</u>	<u>210,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>24,000</u>	<u>24,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>1,000</u>
001 Machinery and Equipment			24,000	24,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			6,000	6,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			7,000	7,000	7,000
A13702 Software			1,000	1,000	1,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>INCOME TAX</b>				
<b>SW6377</b>	<b>Assistant Commissioner Babozai Swat</b>				
<b>Assistant Commissioner Babozai Swat</b>			<b>3,324,150</b>	<b>3,397,550</b>	<b>3,303,472</b>

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6383 Assistant Commissioner Bahrain Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,864,000</u></b>	<b><u>1,797,500</u></b>	<b><u>1,864,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>157,000</u></b>	<b><u>90,500</u></b>	<b><u>157,000</u></b>
A03201 Postage and Telegraph			7,000	1,500	7,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>89,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			150,000	89,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>413,000</u></b>	<b><u>413,000</u></b>	<b><u>413,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
001 Firewood			132,000	132,000	132,000
002 Charcoal			231,000	231,000	231,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,205,000</u></b>	<b><u>1,205,000</u></b>	<b><u>1,205,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			890,000	890,000	890,000
004 POL Charges for Generator			60,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
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
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
002 Other Contingencies			25,000	25,000	25,000

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6383 Assistant Commissioner Bahrain Swat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>302,000</u></b>	<b><u>302,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>201,000</u>	<u>201,000</u>	<u>1,000</u>
001 Plant and Machinery			201,000	201,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>202,000</u></b>	<b><u>452,000</u></b>	<b><u>202,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>450,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
001 Transport			200,000	450,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13702 Software			1,000	1,000	1,000
<b>Assistant Commissioner Bahrain Swat</b>			<b>2,368,000</b>	<b>2,551,500</b>	<b>2,069,000</b>

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6378 Assistant Commissioner Barikot Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,839,750</u></b>	<b><u>1,889,750</u></b>	<b><u>1,839,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>83,150</u></b>	<b><u>83,150</u></b>	<b><u>83,150</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			<u>76,150</u>	<u>76,150</u>	<u>76,150</u>
001 Telephone and Trunk Call			76,150	76,150	76,150
<b>A033 TOTAL UTILITIES</b>			<b><u>595,000</u></b>	<b><u>645,000</u></b>	<b><u>595,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Electricity			100,000	150,000	100,000
A03304 Hot and Cold Weather Charges			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
001 Firewood			231,000	231,000	231,000
002 Charcoal			264,000	264,000	264,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,065,000</u></b>	<b><u>1,065,000</u></b>	<b><u>1,065,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
004 POL Charges for Generator			60,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>96,600</u></b>	<b><u>96,600</u></b>	<b><u>96,600</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
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
A03906 Uniforms and Protective Clothing			6,600	6,600	6,600
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6378 Assistant Commissioner Barikot Swat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>213,000</u>	<u>213,000</u>	<u>172,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			12,000	12,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>11,000</u>

**SW21C09 (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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>INCOME TAX</b>				
<b>SW6378</b>	<b>Assistant Commissioner Barikot Swat</b>				
A13701 Hardware			20,000	20,000	10,000
A13702 Software			1,000	1,000	1,000
<b>Assistant Commissioner Barikot Swat</b>			<b>2,055,750</b>	<b>2,105,750</b>	<b>2,014,750</b>



**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6380 Assistant Commissioner Charbagh Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,825,500</u></b>	<b><u>1,860,500</u></b>	<b><u>1,825,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>84,000</u></b>	<b><u>99,000</u></b>	<b><u>84,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>95,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	95,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>545,500</u></b>	<b><u>565,500</u></b>	<b><u>545,500</u></b>
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Electricity			100,000	120,000	100,000
A03304 Hot and Cold Weather Charges			<u>445,500</u>	<u>445,500</u>	<u>445,500</u>
001 Firewood			198,000	198,000	198,000
002 Charcoal			247,500	247,500	247,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,116,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,116,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
004 POL Charges for Generator			60,000	60,000	60,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6380 Assistant Commissioner Charbagh Swat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>161,000</u>	<u>161,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Plant and Machinery			60,000	60,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>256,000</u>	<u>256,000</u>	<u>197,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13001 Transport			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
001 Transport			175,000	175,000	175,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			50,000	50,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	10,000	1,000

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6380 Assistant Commissioner Charbagh Swat</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>11,000</u>
A13701 Hardware			20,000	20,000	10,000
A13702 Software			1,000	1,000	1,000
<b>Assistant Commissioner Charbagh Swat</b>			<b>2,242,500</b>	<b>2,277,500</b>	<b>2,025,500</b>

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6379 Assistant Commissioner Kabal Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,168,958</u></b>	<b><u>3,557,958</u></b>	<b><u>2,181,558</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>54,400</u></b>	<b><u>101,400</u></b>	<b><u>67,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			<u>47,400</u>	<u>94,400</u>	<u>60,000</u>
001 Telephone and Trunk Call			47,400	94,400	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>956,958</u></b>	<b><u>2,038,958</u></b>	<b><u>956,958</u></b>
A03303 Electricity			<u>247,458</u>	<u>494,458</u>	<u>247,458</u>
001 Electricity			247,458	494,458	247,458
A03304 Hot and Cold Weather Charges			<u>709,500</u>	<u>1,544,500</u>	<u>709,500</u>
001 Firewood			198,000	1,033,000	198,000
002 Charcoal			511,500	511,500	511,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,065,000</u></b>	<b><u>1,325,000</u></b>	<b><u>1,065,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>460,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	460,000	200,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
004 POL Charges for Generator			60,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>92,600</u></b>	<b><u>92,600</u></b>	<b><u>92,600</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,600	6,600	6,600
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6379 Assistant Commissioner Kabal Swat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>201,000</u>	<u>201,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>263,000</u>	<u>263,000</u>	<u>222,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			7,000	7,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>26,000</u>	<u>26,000</u>	<u>11,000</u>

**SW21C09 (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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>INCOME TAX</b>				
<b>SW6379</b>	<b>Assistant Commissioner Kabal Swat</b>				
A13701	Hardware		25,000	25,000	10,000
A13702	Software		1,000	1,000	1,000
<b>Assistant Commissioner Kabal Swat</b>			<b>2,632,958</b>	<b>4,021,958</b>	<b>2,406,558</b>

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6381 Assistant Commissioner Khwaza Khela Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,938,932</u>	<u>3,440,432</u>	<u>2,941,500</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>54,432</u>	<u>55,932</u>	<u>57,000</u>
A03201 Postage and Telegraph			7,000	3,500	7,000
A03202 Telephone and Trunk Call			<u>47,432</u>	<u>52,432</u>	<u>50,000</u>
001 Telephone and Trunk Call			47,432	52,432	50,000
<b>A033 TOTAL UTILITIES</b>			<u>1,412,500</u>	<u>1,862,500</u>	<u>1,412,500</u>
A03303 Electricity			<u>670,000</u>	<u>1,120,000</u>	<u>670,000</u>
001 Electricity			670,000	1,120,000	670,000
A03304 Hot and Cold Weather Charges			<u>742,500</u>	<u>742,500</u>	<u>742,500</u>
001 Firewood			165,000	165,000	165,000
002 Charcoal			577,500	577,500	577,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,365,000</u>	<u>1,415,000</u>	<u>1,365,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	550,000	500,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
004 POL Charges for Generator			60,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6381 Assistant Commissioner Khwaza Khela Swat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	10,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>347,000</u></b>	<b><u>347,000</u></b>	<b><u>272,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			40,000	40,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>11,000</u></b>



**SW21C09 (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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>INCOME TAX</b>				
<b>SW6381</b>	<b>Assistant Commissioner Khwaza Khela Swat</b>				
A13701 Hardware			55,000	55,000	10,000
A13702 Software			1,000	1,000	1,000
<b>Assistant Commissioner Khwaza Khela Swat</b>			<b>3,396,932</b>	<b>3,898,432</b>	<b>3,216,500</b>

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6382 Assistant Commissioner Matta Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,404,998</u></b>	<b><u>2,744,998</u></b>	<b><u>2,419,778</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>107,220</u></b>	<b><u>187,220</u></b>	<b><u>122,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			<u>100,220</u>	<u>180,220</u>	<u>115,000</u>
001 Telephone and Trunk Call			100,220	180,220	115,000
<b>A033 TOTAL UTILITIES</b>			<b><u>954,178</u></b>	<b><u>954,178</u></b>	<b><u>954,178</u></b>
A03303 Electricity			<u>211,678</u>	<u>211,678</u>	<u>211,678</u>
001 Electricity			211,678	211,678	211,678
A03304 Hot and Cold Weather Charges			<u>742,500</u>	<u>742,500</u>	<u>742,500</u>
001 Firewood			165,000	165,000	165,000
002 Charcoal			577,500	577,500	577,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,215,000</u></b>	<b><u>1,475,000</u></b>	<b><u>1,215,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>510,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	510,000	250,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
004 POL Charges for Generator			60,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>128,600</u></b>	<b><u>128,600</u></b>	<b><u>128,600</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Printing and publication			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			6,600	6,600	6,600
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6382 Assistant Commissioner Matta Swat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>182,000</u></b>	<b><u>182,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>180,000</u>	<u>180,000</u>	<u>1,000</u>
001 Plant and Machinery			180,000	180,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>321,000</u></b>	<b><u>321,000</u></b>	<b><u>213,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			50,000	50,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>11,000</u></b>

**SW21C09 (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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>INCOME TAX</b>				
<b>SW6382</b>	<b>Assistant Commissioner Matta Swat</b>				
A13701 Hardware			40,000	40,000	10,000
A13702 Software			1,000	1,000	1,000
<b>Assistant Commissioner Matta Swat</b>			<b>2,907,998</b>	<b>3,247,998</b>	<b>2,635,778</b>

**SW21C09 (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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>INCOME TAX</b>						
<b>SW6348</b>	<b>Deputy Commissioner Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>328,278,691</b>	<b>442,251,350</b>	<b>471,162,540</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>643</b>	<b>643</b>	<b>140,850,851</b>	<b>142,266,820</b>	<b>140,850,851</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>167</b>	<b>167</b>	<b>50,820,221</b>	<b>51,745,950</b>	<b>50,820,221</b>
A01101	Total Basic Pay Of Officer		167	167	50,797,384	51,736,950	50,797,384
D026	Deputy Commissioner	(BPS-19)	1	1	600,000		600,000
A012	Additional Deputy Commissioner	(BPS-18)	1	1	550,000		550,000
A166	Audit Officer	(BPS-18)	1	1	550,000		550,000
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)		1			550,000
D495	District Officer (Finance & Planning)	(BPS-18)	1		550,000		
D519	Database Manager	(BPS-18)	1	1	550,000		550,000
G059	GIS Manager	(BPS-18)	1	1	550,000		550,000
A007	Accounts Officer	(BPS-17)	1	1	500,000		500,000
A237	Assistant Commissioner	(BPS-17)	7	7	3,500,000		3,500,000
A513	Assistant Director ( IT )	(BPS-17)	1	2	300,000		800,000
A582	Assistant Database Administrator	(BPS-17)	1	1	500,000		500,000
A642	Additional Assistant Commissioner	(BPS-17)	8	8	4,000,000		4,000,000
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	500,000		500,000
F186	Finance Officer	(BPS-17)	1	1	500,000		500,000
P038	Planning Officer	(BPS-17)	1	1	500,000		500,000
P075	Private Secretary	(BPS-17)	1	1	500,000		500,000
P084	Programmer	(BPS-17)	1		500,000		
S166	Superintendent	(BPS-17)	1	1	500,000		500,000
T010	Technical Officer	(BPS-17)	1	1	500,000		500,000
A057	Assistant	(BPS-16)	37	37	14,107,610		14,107,610

**SW21C09 (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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>INCOME TAX</b>						
<b>SW6348</b>	<b>Deputy Commissioner Swat</b>						
A168	Auditor	(BPS-16)	2	2	300,000		300,000
C082	Computer Operator	(BPS-16)	89	89	17,670,404		17,670,404
S061	Senior Scale Stenographer	(BPS-16)	1	1	400,000		400,000
T017	Tehsildar	(BPS-16)	7	7	2,669,370		2,669,370
A01102	Personal pay				1,000		1,000
A01103	Special Pay				12,837		12,837
A01105	Qualification Pay				9,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>476</b>	<b>476</b>	<b>90,030,630</b>	<b>90,520,870</b>	<b>90,030,630</b>
A01151	Total Basic Pay Other Staff		<u>476</u>	<u>476</u>	<u>90,000,420</u>	<u>90,472,260</u>	<u>90,000,420</u>
D087	District Kanungo	(BPS-15)		1			250,000
D091	District Revenue Accountant	(BPS-15)		1			250,000
N009	Naib Tehsildar	(BPS-15)		8			1,372,140
D087	District Kanungo	(BPS-14)	1		250,000		
D091	District Revenue Accountant	(BPS-14)	1		250,000		
H012	Head Clerk	(BPS-14)	1	1	250,000		250,000
N009	Naib Tehsildar	(BPS-14)	8		1,372,140		
S035	Senior Clerk	(BPS-14)	20	20	5,000,000		5,000,000
S115	Stenographer	(BPS-14)	4	4	857,560		857,560
S139	Sub Registrar	(BPS-14)	1	1	200,000		200,000
H112	Head Registration Moharrir	(BPS-12)		1			200,000
P022	Pesh Imam	(BPS-12)	1	1	250,000		250,000
S136	Sub Engineer	(BPS-12)		1			200,000
A092	Assistant District Kanungo	(BPS-11)	1	1	200,000		200,000
H112	Head Registration Moharrir	(BPS-11)	1		200,000		
J013	Junior Clerk	(BPS-11)	14	14	2,401,300		2,401,300

**SW21C09 (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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>INCOME TAX</b>						
<b>SW6348</b>	<b>Deputy Commissioner Swat</b>						
K003	Kanungo	(BPS-11)	4	4	686,070		686,070
K018	Kanungo (Field)	(BPS-11)	8	8	1,372,140		1,372,140
S136	Sub Engineer	(BPS-11)	1		200,000		
T083	Tehsil Office Kanungo	(BPS-11)	8	8	2,200,000		2,200,000
P017	Patwari	(BPS-09)	98	107	16,311,300		17,855,040
T085	Tehsil Accountant	(BPS-08)		8			1,372,140
A206	Alhamad	(BPS-07)	6	6	1,029,160		1,029,160
N032	Naib Tehsil Accountant	(BPS-07)	2		343,090		
N033	Naib Tehsil Office Kanungo	(BPS-07)	7		1,200,650		
R010	Reader	(BPS-07)	3	3	700,000		700,000
R015	Record Keeper	(BPS-07)	12	12	2,058,210		2,058,210
R024	Registration Moharrir	(BPS-07)	1	1	200,000		200,000
T085	Tehsil Accountant	(BPS-07)	8		1,372,140		
D112	Driver	(BPS-06)	29	29	4,975,300		4,975,300
K008	Khadim	(BPS-06)	1	1	200,000		200,000
M017	Marker	(BPS-06)	1	1	200,000		200,000
P081	Process Server	(BPS-04)	70	70	13,508,810		13,508,810
B013	Bearer	(BPS-03)	6	6	1,029,160		1,029,160
C057	Chowkidar	(BPS-03)	33	33	6,661,370		6,661,370
C095	Cook	(BPS-03)	2	2	343,090		343,090
M010	Mali	(BPS-03)	30	30	5,146,790		5,146,790
N005	Naib Qasid	(BPS-03)	74	74	15,773,280		15,773,280
S162	Sweeper	(BPS-03)	19	19	3,258,860		3,258,860
A01152	Personal pay				30,210	48,610	30,210
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>187,427,840</b>	<b>299,984,530</b>	<b>330,311,689</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>181,422,840</b>	<b>292,428,180</b>	<b>324,306,689</b>

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6348 Deputy Commissioner Swat</b>					
A01202 House Rent Allowance			11,914,851	11,836,730	11,914,851
A01203 Conveyance Allowance			17,015,618	16,988,560	17,015,618
A01207 Washing Allowance			108,900	138,420	108,900
A01208 Dress Allowance			900	30,420	900
A0120D Integrated Allowance			390,172	380,370	390,172
A01210 Risk Allowance			4,500		4,500
A01217 Medical Allowance			10,045,083	9,930,660	10,045,083
A01218 Fixed contingent/stationary allowance			556,500	534,800	556,500
A0121M Adhoc Relief Allowance - 2012			1,000		1,000
A0121Q Audit and Accounts Allowance			1,000		1,000
A0121T Adhoc Relief Allowance 2013			2,944,476	2,812,130	2,944,476
A0121Z Adhoc Relief Allowance 2014			5,192		5,192
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			2,559,780	1,463,330	2,559,780
A01229 Special compensatory allowance			1,000		1,000
A0122C Adhoc Relief Allowance - 2015			2,037,809	1,951,470	2,037,809
A0122M Adhoc Relief Allowance 2016			11,038,541	10,651,200	11,038,541
A0122N Special Conveyance Allowance to Disabled Employees			126,000	160,800	126,000
A0122Y Ad-hoc Relief Allowance 2017			14,069,150	14,165,460	14,069,150
A01233 Unattractive Area Allowance			<u>7,558,080</u>	<u>7,520,510</u>	<u>7,558,080</u>
001 Unattractive area allowance			7,558,080	7,520,510	7,558,080
A01236 Deputation Allowance			1,000		1,000
A01239 Special allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Special Allowance			12,000	12,000	12,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			13,265,010	13,451,460	13,265,010
A0123G Ad-hoc Relief Allowance-2018			<u>13,986,118</u>	<u>14,174,940</u>	<u>14,986,118</u>
001			13,986,118	14,174,940	13,986,118
A0123P Ad-hoc Relief Allowance 2019			1,109,500	13,139,320	1,109,500
A01243 Special travelling allowance				129,600	
A01270 Other			<u>72,664,660</u>	<u>172,950,000</u>	<u>214,548,509</u>
010 Basta Allowance			43,230	1,748,680	43,230
011 Patwar Khana Allowance			5,280,220	1,748,680	5,280,220
016 L.S at the disposal of F.D.			67,340,210	169,452,640	209,224,059
065 Special Conveyance Allowance to Disabled			1,000		1,000



**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6348 Deputy Commissioner Swat</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,005,000</u></b>	<b><u>7,556,350</u></b>	<b><u>6,005,000</u></b>
A01273 Honoraria			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Honraria			6,000,000	6,000,000	6,000,000
A01274 Medical Charges			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,500,000	1,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>3,000</u>	<u>56,350</u>	<u>3,000</u>
001 Leave Salary			3,000	56,350	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>27,468,966</u></b>	<b><u>30,592,495</u></b>	<b><u>27,570,166</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>655,800</u></b>	<b><u>1,184,800</u></b>	<b><u>757,000</u></b>
A03201 Postage and Telegraph			70,000	100,000	70,000
A03202 Telephone and Trunk Call			<u>584,800</u>	<u>1,084,800</u>	<u>686,000</u>
001 Telephone and Trunk Call			584,800	1,084,800	686,000
A03205 Courier and pilot service			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,539,241</u></b>	<b><u>9,089,210</u></b>	<b><u>7,539,241</u></b>
A03301 Gas			103,510	453,510	103,510
A03302 Water			69,900	69,900	69,900
A03303 Electricity			<u>1,458,831</u>	<u>2,658,800</u>	<u>1,458,831</u>
001 Electricity			1,458,831	2,658,800	1,458,831
A03304 Hot and Cold Weather Charges			<u>5,907,000</u>	<u>5,907,000</u>	<u>5,907,000</u>
001 Firewood			2,387,000	2,387,000	2,387,000
002 Charcoal			3,520,000	3,520,000	3,520,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>8,335,800</u></b>	<b><u>8,580,360</u></b>	<b><u>8,335,800</u></b>
A03402 Rent for Office Building			8,334,800	8,580,360	8,334,800
A03404 Rent for other building			1,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>123,125</u></b>	<b><u>123,125</u></b>	<b><u>123,125</u></b>
A03603 Registration			123,125	123,125	123,125

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6348 Deputy Commissioner Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,080,000</u></b>	<b><u>8,080,000</u></b>	<b><u>8,080,000</u></b>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Travelling Allowance			4,000,000	4,000,000	4,000,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,400,000	3,400,000	3,400,000
004 POL Charges for Generator			600,000	600,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,735,000</u></b>	<b><u>3,535,000</u></b>	<b><u>2,735,000</u></b>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery Charges			600,000	600,000	600,000
A03902 Printing and Publication			<u>137,000</u>	<u>937,000</u>	<u>137,000</u>
001 Printing and publication			137,000	937,000	137,000
A03905 Newspapers Periodicals and Books			58,000	58,000	58,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03970 Others			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
002 Other Contingencies			1,400,000	1,400,000	1,400,000
004 Grounds & Gardens			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,561,640</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,561,640</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,561,640	1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,800,000</u></b>	<b><u>46,770,000</u></b>	<b><u>1,800,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>44,970,000</u></b>	
A06101 Merit				44,970,000	

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6348 Deputy Commissioner Swat</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
A06301 Entertainments & Gifts			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Entertainments & Gifts			1,800,000	1,800,000	1,800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>822,000</u></b>	<b><u>822,000</u></b>	<b><u>822,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			20,000	20,000	20,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A09701 Furniture and Fixtures			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Furniture & Fixture			800,000	800,000	800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,403,000</u></b>	<b><u>1,403,000</u></b>	<b><u>1,403,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A13001 Transport			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Transport			900,000	900,000	900,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6348 Deputy Commissioner Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	300,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13701 Hardware			100,000	100,000	100,000
A13702 Software			2,000	2,000	2,000
A13703 I.T. Equipment			1,000	1,000	1,000
<b>Deputy Commissioner Swat</b>			<b>359,773,657</b>	<b>523,400,485</b>	<b>502,758,706</b>

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6375 District Officer Finance &amp; Planning Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>206,406,900</u></b>	<b><u>94,853,080</u></b>	<b><u>223,358,260</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>111,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	100,000	100,000
A03205 Courier and pilot service			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>67,526,870</u></b>	<b><u>38,787,039</u></b>	<b><u>56,109,050</u></b>
A03303 Electricity			<u>66,626,870</u>	<u>37,887,039</u>	<u>55,209,050</u>
001 Electricity			300,000	300,000	300,000
012 L.S of Electricity at the Disposal of FD			66,326,870	37,587,039	54,909,050
A03304 Hot and Cold Weather Charges			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Firewood			500,000	500,000	500,000
002 Charcoal			400,000	400,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,470,000</u></b>	<b><u>1,490,000</u></b>	<b><u>1,470,000</u></b>
A03805 Travelling Allowance			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Travelling Allowance			850,000	850,000	850,000
A03806 Transportation of Goods			<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	25,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
004 POL Charges for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>137,299,030</u></b>	<b><u>54,465,041</u></b>	<b><u>165,668,210</u></b>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery Charges			300,000	300,000	300,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6375 District Officer Finance &amp; Planning Swat</b>					
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>136,683,030</u>	<u>53,849,041</u>	<u>165,052,210</u>
002 Other Contingencies			200,000	200,000	200,000
037 Lumpsum of Account-IV			22,483,030	5,000,000	51,082,210
129 L.S of Financial Assistance			10,000,000	26,200,000	10,000,000
187 Polio Campaign			8,000,000	8,000,000	8,000,000
260 L.S of LPR			96,000,000	14,449,041	95,770,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>620,000</b></u>	<u><b>620,000</b></u>	<u><b>620,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Hardware			300,000	300,000	300,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Plant and Machinery			250,000	250,000	250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A09701 Furniture and Fixtures			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Furniture & Fixture			70,000	70,000	70,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>431,000</b></u>	<u><b>431,000</b></u>	<u><b>431,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>180,000</b></u>	<u><b>180,000</b></u>	<u><b>180,000</b></u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Transport			180,000	180,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000

**SW21C09 (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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>SW6375 District Officer Finance &amp; Planning Swat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A13701 Hardware			100,000	100,000	100,000
A13702 Software			1,000	1,000	1,000
<b>District Officer Finance &amp; Planning Swat</b>			<b>207,457,900</b>	<b>95,904,080</b>	<b>224,409,260</b>

**SW21C09 (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**

**SW6239 Deputy Commissioner Surplus Pool**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>838,910</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>			<b><u>447,900</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>			<b><u>447,900</u></b>
A01151	Total Basic Pay Other Staff	2			<u>447,900</u>
D112	Driver (BPS-05)	1			243,900
N005	Naib Qasid (BPS-02)	1			204,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>391,010</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>391,010</u></b>
A01202	House Rent Allowance				84,780
A01203	Conveyance Allowance				55,750
A0120D	Integrated Allowance				6,750
A01217	Medical Allowance				45,000
A0122M	Adhoc Relief Allowance 2016				34,360
A0122Y	Ad-hoc Relief Allowance 2017				44,790
A01233	Unattractive Area Allowance				<u>30,000</u>
001	Unattractive area allowance				30,000
A0123G	Ad-hoc Relief Allowance-2018				<u>44,790</u>
001					44,790
A0123P	Ad-hoc Relief Allowance 2019				44,790

**Deputy Commissioner Surplus Pool**

**838,910**



**SW21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NR6069</b>	<b>Principal GHS Dagi Banda Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>268,000</b></u>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>3,000</b></u>		
A03202	Telephone and Trunk Call		<u>3,000</u>		
001	Telephone and Trunk Call		3,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>180,000</b></u>		
A03301	Gas		35,000		
A03303	Electricity		<u>140,000</u>		
001	Electricity		140,000		
A03304	Hot and Cold Weather Charges		5,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>45,000</b></u>		
A03805	Travelling Allowance		<u>35,000</u>		
001	Travelling Allowance		35,000		
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>40,000</b></u>		
A03901	Stationery		<u>20,000</u>		
001	Stationery Charges		20,000		
A03970	Others		20,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>		

**SW21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

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**092101 SECONDARY EDUCATION**

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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

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>		<b>Rs</b>
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				

**NR6069 Principal GHS Dagi Banda Nowshera**

A13201	Furniture and Fixture		10,000		
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**Principal GHS Dagi Banda Nowshera**

**288,000**

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**SW21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NR6102</b>	<b>Head Mistress GGHS Nowshera Kalan No 2</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>373,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>		
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		<u>35,000</u>		
001	Telephone and Trunk Call		35,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>		
A03301	Gas		100,000		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>		
A03805	Travelling Allowance		<u>35,000</u>		
001	Travelling Allowance		35,000		
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>		
A03901	Stationery		<u>20,000</u>		
001	Stationery Charges		20,000		
A03970	Others		20,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		

**SW21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NR6102</b>	<b>Head Mistress GGHS Nowshera Kalan No 2</b>				
A13201	Furniture and Fixture		10,000		
<b>Head Mistress GGHS Nowshera Kalan No 2</b>			<b>393,000</b>		