

KT21C09 (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
KOHAT	252	489,356,320	271,515,500	130,439,520	225,615,990	356,055,510
TOTAL	252	489,356,320	271,515,500	130,439,520	225,615,990	356,055,510

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	Rs	0
Charged:		356,055,510
Voted:		356,055,510
Total:		356,055,510

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	489,356,320	271,515,500	356,055,510
TOTAL	489,356,320	271,515,500	356,055,510

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT6316	Deputy Commissioner Kohat	483,481,320	265,640,500	356,055,510
KT6346	POLIO Vaccinati Campaigns (DC Kohat)	5,875,000	5,875,000	
TOTAL		489,356,320	271,515,500	356,055,510

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>170,936,130</u>	<u>116,762,440</u>	<u>130,439,520</u>
A011	PAY	<u>104,662,050</u>	<u>62,292,420</u>	<u>78,050,480</u>
A011-1	TOTAL PAY OF OFFICERS	<u>40,504,260</u>	<u>24,667,570</u>	<u>29,698,480</u>
A01101	Basic Pay Of Officer	40,292,760	24,639,970	29,558,340
A01102	Personal pay	180,000		110,000
A01103	Special Pay	1,500		1,100
A01105	Qualification Pay	30,000	27,600	29,040
A011-2	TOTAL PAY OF OTHER STAFF	<u>64,157,790</u>	<u>37,624,850</u>	<u>48,352,000</u>
A01151	Basic Pay Other Staff	64,142,790	37,617,530	48,344,000
A01152	Personal pay	15,000	7,320	8,000
A012	ALLOWANCES	<u>66,274,080</u>	<u>54,470,020</u>	<u>52,389,040</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>63,774,080</u>	<u>50,070,020</u>	<u>50,629,040</u>
A01202	House Rent Allowance	6,835,350	4,701,810	4,802,000
A01203	Conveyance Allowance	10,201,280	6,775,510	6,875,600
A01207	Washing Allowance	150,000	27,000	30,000
A01208	Dress Allowance	150,000	23,400	30,000
A0120D	Integrated Allowance	281,250	131,550	140,600
A0120Q	Fixed Daily Allowance	1,500	240	
A01217	Medical Allowance	4,750,000	3,937,810	4,020,000
A01218	Fixed contingent/stationary allowance	325,290	273,360	280,360
A0121A	Ad - hoc Allowance - 2011		3,100	
A0121Q	Audit and Accounts Allowance	150,000	145,860	150,860
A0121T	Adhoc Relief Allowance 2013	1,328,510	1,257,210	1,260,220
A0121Z	Adhoc Relief Allowance 2014		5,260	
A01224	Entertainment Allowance	30,000		6,000
A01226	Computer Allowance	773,670	426,440	440,000
A01229	Special compensatory allowance	60,000		
A0122C	Adhoc Relief Allowance - 2015	1,500,000	851,200	860,200
A0122M	Adhoc Relief Allowance 2016	6,975,450	4,612,160	4,620,200
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017	7,892,600	6,211,650	6,220,660
A01236	Deputation Allowance	225,000	259,570	260,580
A01239	Special allowance	30,000	18,000	18,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	10,980,690	6,304,860	6,304,860

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	7,567,490	6,204,850	6,340,800
A0123P	Ad-hoc Relief Allowance 2019		5,551,680	5,620,600
A01270	Other	3,530,000	2,285,500	2,285,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,500,000</u>	<u>4,400,000</u>	<u>1,760,000</u>
A01273	Honoraria	1,200,000	3,000,000	1,060,000
A01274	Medical Charges	500,000	1,100,000	500,000
A01278	Leave Salary	300,000	300,000	200,000
A01286	Suspension Allowance	500,000		
A03	TOTAL OPERATING EXPENSES	<u>185,189,190</u>	<u>99,937,580</u>	<u>157,082,820</u>
A032	COMMUNICATIONS	<u>1,090,000</u>	<u>1,440,000</u>	<u>905,000</u>
A03201	Postage and Telegraph	300,000	200,000	100,000
A03202	Telephone and Trunk Call	780,000	1,230,000	800,000
A03205	Courier and pilot service	10,000	10,000	5,000
A033	UTILITIES	<u>17,065,100</u>	<u>3,535,190</u>	<u>5,436,830</u>
A03301	Gas	1,500,000	1,000,000	1,000,000
A03302	Water	15,100	1,000	
A03303	Electricity	15,520,000	2,504,190	4,416,830
A03304	Hot and Cold Weather Charges	30,000	30,000	20,000
A034	OCCUPANCY COSTS	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A03402	Rent for Office Building	2,000,000	2,000,000	2,000,000
A03403	Rent for Residential Building	2,000,000	2,000,000	2,000,000
A036	MOTOR VEHICLES	<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03603	Registration	300,000	300,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>5,220,000</u>	<u>9,767,000</u>	<u>6,120,000</u>
A03805	Travelling Allowance	1,500,000	2,937,000	1,800,000
A03806	Transportation of Goods	10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,600,000	6,710,000	4,200,000
A03808	Conveyance Charges	10,000	10,000	10,000
A03809	CNG Charges (Govt)	100,000	100,000	100,000
A039	GENERAL	<u>157,514,090</u>	<u>80,895,390</u>	<u>140,520,990</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	520,000	600,000	540,000
A03902	Printing and Publication	600,000	500,000	400,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	300,000	120,000
A03905	Newspapers Periodicals and Books	75,000	100,000	80,000
A03906	Uniforms and Protective Clothing	10,000	10,000	200,000
A03907	Advertising & Publicity	240,000	250,000	200,000
A03917	Law Charges	60,000	100,000	200,000
A03919	Payments to Other for Service Rendered	5,875,000	5,875,000	
A03970	Others	150,034,090	73,160,390	138,780,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>129,000,000</u>	<u>3,705,480</u>	<u>63,872,170</u>
A041	PENSION	<u>129,000,000</u>	<u>3,705,480</u>	<u>63,872,170</u>
A04114	Superannuation Encashment of L.P.R	129,000,000	3,705,480	63,872,170
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>900,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,000,000</u>	<u>900,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	900,000	2,000,000
A06	TOTAL TRANSFERS	<u>410,000</u>	<u>45,995,000</u>	<u>360,000</u>
A061	SCHOLARSHIP	<u>160,000</u>	<u>45,340,000</u>	<u>100,000</u>
A06103	Cash awards	160,000	45,340,000	100,000
A063	ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>655,000</u>	<u>260,000</u>
A06301	Entertainments & Gifts	250,000	655,000	260,000
A09	TOTAL PHYSICAL ASSETS	<u>810,000</u>	<u>2,406,000</u>	<u>1,201,000</u>
A095	PURCHASE OF TRANSPORT	<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	10,000	1,000	1,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>2,005,000</u>	<u>600,000</u>
A09601	Plant and Machinery	500,000	2,005,000	600,000
A097	PURCHASE FURNITURE & FIXTURE	<u>300,000</u>	<u>400,000</u>	<u>600,000</u>
A09701	Furniture and Fixtures	300,000	400,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,011,000</u>	<u>1,809,000</u>	<u>1,100,000</u>
A130	TRANSPORT	<u>780,000</u>	<u>1,308,000</u>	<u>780,000</u>
A13001	Transport	780,000	1,308,000	780,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13101	Machinery and Equipment	200,000	400,000	220,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	30,000	100,000	100,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	
A13303	Other Buildings	1,000	1,000	
NET TOTAL		489,356,320	271,515,500	356,055,510

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	60			60	10,530,000
06	6			6	1,620,000
07	10			10	1,674,000
08	3			3	834,000
09	56			56	17,200,000
11	36			36	11,766,000
14	14			14	4,720,000
16	46			46	17,567,980
17	14			14	8,158,140
18	6			6	3,057,910
19	1			1	774,310
TOTAL	252			252	77,902,340

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
KT6316	Deputy Commissioner Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>170,936,130</u>	<u>116,762,440</u>	<u>130,439,520</u>
A011	TOTAL PAY		252	252	<u>104,662,050</u>	<u>62,292,420</u>	<u>78,050,480</u>
A011-1	TOTAL PAY OF OFFICERS		67	67	<u>40,504,260</u>	<u>24,667,570</u>	<u>29,698,480</u>
A01101	Total Basic Pay Of Officer		67	67	<u>40,292,760</u>	<u>24,639,970</u>	<u>29,558,340</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,340,280		774,310
A012	Additional Deputy Commissioner	(BPS-18)	2	2	1,840,000		1,504,940
A166	Audit Officer	(BPS-18)	1	1	500,000		704,490
D519	Database Manager	(BPS-18)	3	3	2,225,880		848,480
A007	Accounts Officer	(BPS-17)	1	1	750,780		825,870
A237	Assistant Commissioner	(BPS-17)	2	2	1,513,800		1,265,190
A513	Assistant Director (IT)	(BPS-17)		2			996,740
A642	Additional Assistant Commissioner	(BPS-17)	3	3	2,799,180		2,079,110
A643	Additional Assistant Commissioner (Revenue)	(BPS-17)	1	1	641,340		510,480
F186	Finance Officer	(BPS-17)	1	1	546,660		401,340
P038	Planning Officer	(BPS-17)	1	1	546,660		401,340
P075	Private Secretary	(BPS-17)	1	1	1,250,460		601,340
P084	Programmer	(BPS-17)	1		960,660		
S166	Superintendent	(BPS-17)	1	1	613,980		875,390
T010	Technical Officer	(BPS-17)	1	1	546,660		201,340
A057	Assistant	(BPS-16)	16	16	10,842,780		5,927,060
A168	Auditor	(BPS-16)	2	2	500,000		650,010
A369	Assistant Programmer	(BPS-16)	1		340,380		
C082	Computer Operator	(BPS-16)	24	24	10,732,660		8,805,930
S061	Senior Scale Stenographer	(BPS-16)	1	1	300,000		292,490
T017	Tehsildar	(BPS-16)	3	3	1,500,600		1,892,490

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KT6316 Deputy Commissioner Kohat					
A01102 Personal pay			180,000		110,000
A01103 Special Pay			1,500		1,100
A01105 Qualification Pay			30,000	27,600	29,040
A011-2 TOTAL PAY OF OTHER STAFF	185	185	64,157,790	37,624,850	48,352,000
A01151 Total Basic Pay Other Staff	185	185	64,142,790	37,617,530	48,344,000
D087 District Kanungo (BPS-14)	1	1	273,240		270,000
D091 District Revenue Accountant (BPS-14)	1	1	673,200		260,000
H012 Head Clerk (BPS-14)	1	1	610,200		340,000
N009 Naib Tehsildar (BPS-14)	2	2	1,409,940		830,000
S035 Senior Clerk (BPS-14)	4	4	2,500,680		1,320,000
S115 Stenographer (BPS-14)	4	4	2,838,420		1,320,000
S139 Sub Registrar (BPS-14)	1	1	649,260		380,000
A092 Assistant District Kanungo (BPS-11)	1	1	400,500		365,000
G015 Girdawar (BPS-11)	1	1	432,180		320,000
H112 Head Registration Moharrir (BPS-11)	1	1	202,500		202,000
J013 Junior Clerk (BPS-11)	19	19	7,644,720		6,500,000
K003 Kanungo (BPS-11)	3	3	1,378,740		1,240,000
K018 Kanungo (Field) (BPS-11)	7	7	3,179,460		1,924,000
S136 Sub Engineer (BPS-11)	1	1	696,060		340,000
T083 Tehsil Office Kanungo (BPS-11)	3	3	1,141,560		875,000
P017 Patwari (BPS-09)	56	56	19,635,960		17,200,000
T085 Tehsil Accountant (BPS-08)	3	3	835,020		834,000
M066 Moharrir (BPS-07)	3	3	638,460		760,000
N032 Naib Tehsil Accountant (BPS-07)	2	2	324,360		324,000
N033 Naib Tehsil Office Kanungo (BPS-07)	2	2	324,360		350,000
R010 Reader (BPS-07)	3	3	232,200		240,000

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
KT6316	Deputy Commissioner Kohat						
D112	Driver	(BPS-06)	6	6	2,008,920		1,620,000
B013	Bearer	(BPS-03)	1	1	180,000		160,000
C057	Chowkidar	(BPS-03)	12	12	2,901,450		1,830,000
C095	Cook	(BPS-03)	4	4	1,258,200		1,040,000
M010	Mali	(BPS-03)	1	1	185,220		160,000
N005	Naib Qasid	(BPS-03)	34	34	9,873,120		5,700,000
S162	Sweeper	(BPS-03)	8	8	1,714,860		1,640,000
A01152	Personal pay				15,000	7,320	8,000
A012	TOTAL ALLOWANCES				66,274,080	54,470,020	52,389,040
A012-1	TOTAL REGULAR ALLOWANCES				63,774,080	50,070,020	50,629,040
A01202	House Rent Allowance				6,835,350	4,701,810	4,802,000
A01203	Conveyance Allowance				10,201,280	6,775,510	6,875,600
A01207	Washing Allowance				150,000	27,000	30,000
A01208	Dress Allowance				150,000	23,400	30,000
A0120D	Integrated Allowance				281,250	131,550	140,600
A0120Q	Fixed Daily Allowance				1,500	240	
A01217	Medical Allowance				4,750,000	3,937,810	4,020,000
A01218	Fixed contingent/stationary allowance				325,290	273,360	280,360
A0121A	Ad - hoc Allowance - 2011					3,100	
A0121Q	Audit and Accounts Allowance				150,000	145,860	150,860
A0121T	Adhoc Relief Allowance 2013				1,328,510	1,257,210	1,260,220
A0121Z	Adhoc Relief Allowance 2014					5,260	
A01224	Entertainment Allowance				30,000		6,000
A01226	Computer Allowance				773,670	426,440	440,000
A01229	Special compensatory allowance				60,000		
A0122C	Adhoc Relief Allowance - 2015				1,500,000	851,200	860,200
A0122M	Adhoc Relief Allowance 2016				6,975,450	4,612,160	4,620,200
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017				7,892,600	6,211,650	6,220,660
A01236	Deputation Allowance				225,000	259,570	260,580
A01239	Special allowance				30,000	18,000	18,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KT6316 Deputy Commissioner Kohat					
001 Special Allowance			30,000	18,000	18,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			10,980,690	6,304,860	6,304,860
A0123G Ad-hoc Relief Allowance-2018			<u>7,567,490</u>	<u>6,204,850</u>	<u>6,340,800</u>
001			7,567,490	6,204,850	6,340,800
A0123P Ad-hoc Relief Allowance 2019			5,551,680	5,551,680	5,620,600
A01270 Other			<u>3,530,000</u>	<u>2,285,500</u>	<u>2,285,500</u>
010 Basta Allowance			755,000	755,000	755,000
011 Patwar Khana Allowance			2,775,000	1,530,500	1,530,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,500,000</u>	<u>4,400,000</u>	<u>1,760,000</u>
A01273 Honoraria			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,060,000</u>
001 Honraria			1,200,000	3,000,000	1,060,000
A01274 Medical Charges			<u>500,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 Medical Charges			500,000	1,100,000	500,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Leave Salary			300,000	300,000	200,000
A01286 Suspension Allowance			500,000		
A03 TOTAL OPERATING EXPENSES			<u>179,314,190</u>	<u>94,062,580</u>	<u>157,082,820</u>
A032 TOTAL COMMUNICATIONS			<u>1,090,000</u>	<u>1,440,000</u>	<u>905,000</u>
A03201 Postage and Telegraph			300,000	200,000	100,000
A03202 Telephone and Trunk Call			<u>780,000</u>	<u>1,230,000</u>	<u>800,000</u>
001 Telephone and Trunk Call			780,000	1,230,000	800,000
A03205 Courier and pilot service			10,000	10,000	5,000
A033 TOTAL UTILITIES			<u>17,065,100</u>	<u>3,535,190</u>	<u>5,436,830</u>
A03301 Gas			1,500,000	1,000,000	1,000,000
A03302 Water			15,100	1,000	
A03303 Electricity			<u>15,520,000</u>	<u>2,504,190</u>	<u>4,416,830</u>
001 Electricity			3,020,000	2,504,190	3,000,000
012 L.S of Electricity at the Disposal of FD			12,500,000		1,416,830
A03304 Hot and Cold Weather Charges			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
003 Hot & Cold Weather Charges			30,000	30,000	20,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KT6316 Deputy Commissioner Kohat					
A034 TOTAL OCCUPANCY COSTS			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A03402 Rent for Office Building			2,000,000	2,000,000	2,000,000
A03403 Rent for Residential Building			2,000,000	2,000,000	2,000,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03603 Registration			300,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,220,000</u>	<u>9,767,000</u>	<u>6,120,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,937,000</u>	<u>1,800,000</u>
001 Travelling Allowance			1,500,000	2,937,000	1,800,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,600,000</u>	<u>6,710,000</u>	<u>4,200,000</u>
002 POL Charges			3,600,000	6,710,000	4,200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
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>151,639,090</u>	<u>75,020,390</u>	<u>140,520,990</u>
A03901 Stationery			<u>520,000</u>	<u>600,000</u>	<u>540,000</u>
001 Stationery Charges			520,000	600,000	540,000
A03902 Printing and Publication			<u>600,000</u>	<u>500,000</u>	<u>400,000</u>
001 Printing and publication			600,000	500,000	400,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>100,000</u>	<u>300,000</u>	<u>120,000</u>
001 conference/seminars				300,000	120,000
A03905 Newspapers Periodicals and Books			75,000	100,000	80,000
A03906 Uniforms and Protective Clothing			10,000	10,000	200,000
A03907 Advertising & Publicity			<u>240,000</u>	<u>250,000</u>	<u>200,000</u>
001 Advertising and Publicity			240,000	250,000	200,000
A03917 Law Charges			60,000	100,000	200,000
A03970 Others			<u>150,034,090</u>	<u>73,160,390</u>	<u>138,780,990</u>

KT21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KT6316 Deputy Commissioner Kohat					
001 Others			560,000	700,000	600,000
037 Lumpsum of Account-IV			149,474,090	72,460,390	138,180,990
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>129,000,000</u>	<u>3,705,480</u>	<u>63,872,170</u>
A041 TOTAL PENSION			<u>129,000,000</u>	<u>3,705,480</u>	<u>63,872,170</u>
A04114 Superannuation Encashment of L.P.R			<u>129,000,000</u>	<u>3,705,480</u>	<u>63,872,170</u>
001 Superannuation Encashment of L.P.R				3,705,480	5,000,000
003 L.S of Superannuation					58,872,170
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>900,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>900,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>900,000</u>	<u>2,000,000</u>
001 Fin: Asstt:			2,000,000	900,000	2,000,000
A06 TOTAL TRANSFERS			<u>410,000</u>	<u>45,995,000</u>	<u>360,000</u>
A061 TOTAL SCHOLARSHIP			<u>160,000</u>	<u>45,340,000</u>	<u>100,000</u>
A06103 Cash awards			160,000	45,340,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>655,000</u>	<u>260,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>655,000</u>	<u>260,000</u>
001 Entertainments & Gifts			250,000	655,000	260,000
A09 TOTAL PHYSICAL ASSETS			<u>810,000</u>	<u>2,406,000</u>	<u>1,201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			10,000	1,000	1,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KT6316 Deputy Commissioner Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			500,000	2,005,000	600,000
A09601 Plant and Machinery			500,000	2,005,000	600,000
001 Plant and Machinery			500,000	2,005,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	400,000	600,000
A09701 Furniture and Fixtures			300,000	400,000	600,000
001 Furniture & Fixture			300,000	400,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,011,000	1,809,000	1,100,000
A130 TOTAL TRANSPORT			780,000	1,308,000	780,000
A13001 Transport			780,000	1,308,000	780,000
001 Transport			780,000	1,308,000	780,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	400,000	220,000
A13101 Machinery and Equipment			200,000	400,000	220,000
001 Machinery and Equipment			200,000	400,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	100,000	100,000
A13201 Furniture and Fixture			30,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,000	1,000	
A13303 Other Buildings			1,000	1,000	
001 Other Buildings.			1,000	1,000	
Deputy Commissioner Kohat			483,481,320	265,640,500	356,055,510

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

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

Rs

Rs

Rs

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

KT6346 POLIO Vaccinati Campaigns (DC Kohat)

A03	TOTAL OPERATING EXPENSES		<u>5,875,000</u>	<u>5,875,000</u>	
A039	TOTAL GENERAL		<u>5,875,000</u>	<u>5,875,000</u>	
A03919	Payments to Other for Service Rendered		<u>5,875,000</u>	<u>5,875,000</u>	
001	Payments to Others for Service Rendered		5,875,000	5,875,000	

POLIO Vaccinati Campaigns (DC Kohat)

5,875,000

5,875,000