

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
PROVINCIAL	1,530	1,027,600,000	1,102,231,000
TOTAL	1,530	1,027,600,000	1,102,231,000

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REVENUE & ESTATE DEPARTMENT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2020-2021**

**REVISED
ESTIMATES
2020-2021**

Rs

Rs

SUMMARY

FUNCTIONAL

011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	921,724,000	867,897,000
015403	CENTRALIZED PRINTING AND PUBLISHING	3,008,000	3,718,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)	102,868,000	230,616,000

TOTAL

1,027,600,000

1,102,231,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
AD4333	Commissioner Hazara Division	49,583,000	55,973,000
AD4413	Settlement Operation District Abbottabad	15,192,000	24,243,000
BU4422	Commissioner Bannu Division	43,607,000	56,754,000
CL4253	Settlement Operation District Chitral		66,185,000
DI4353	Commissioner D I Khan Division	40,199,000	53,449,000
DI4366	Settlement Officer District D.I.Khan	2,867,000	3,777,000
KT4396	Commissioner Kohat Division	41,583,000	46,275,000
MA4316	Settlement Operation District Mansehra	18,432,000	32,527,000
MR4392	Commissioner Mardan Division	54,704,000	48,158,000
NR4287	Settlement Operation District Nowshera	14,285,000	19,304,000
PR5183	Commissioner Peshawar Division	47,670,000	60,666,000
PR5853	Lump Sum Allocation	367,000,000	190,000,000
SU4319	Settlement Operation at Kalu Khan District Swabi	340,000	529,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	58,217,000	62,915,000
PR4045	Revenue & Estate Department	219,161,000	293,707,000
PR4047	Director Land Management (Land Record & Colonization)	30,012,000	49,311,000
PR4772	Stationery and Printing (Provincial)	3,008,000	3,718,000
MD5162	Settlement Operation District Malakand	19,656,000	28,936,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
PR8088	Revenue School Peshawar	2,084,000	5,804,000
TOTAL		1,027,600,000	1,102,231,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>528,490,000</u>	<u>632,146,000</u>
A011	PAY	<u>226,385,000</u>	<u>311,104,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>121,453,000</u>	<u>143,423,000</u>
A01101	Basic Pay Of Officer	120,695,000	142,784,000
A01102	Personal pay	220,000	173,000
A01103	Special Pay	130,000	161,000
A01105	Qualification Pay	203,000	241,000
A01106	Pay of contract officer	205,000	63,000
A01150	Others		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>104,932,000</u>	<u>167,681,000</u>
A01151	Basic Pay Other Staff	98,699,000	163,902,000
A01152	Personal pay	41,000	77,000
A01155	Qualification Pay	14,000	14,000
A01156	Pay of Contract Staff	6,178,000	3,688,000
A012	ALLOWANCES	<u>302,105,000</u>	<u>321,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>296,560,000</u>	<u>318,618,000</u>
A01201	Senior Post Allowance	138,000	130,000
A01202	House Rent Allowance	27,774,000	32,872,000
A01203	Conveyance Allowance	34,280,000	39,135,000
A01207	Washing Allowance	372,000	284,000
A01208	Dress Allowance	304,000	214,000
A0120D	Integrated Allowance	890,000	1,058,000
A0120E	Housing Subsidy Allowance	3,903,000	4,865,000
A0120N	Special allowances @ 30% of basic pay for Secretar	18,155,000	784,000
A01216	Qualification Allowance		3,000
A01217	Medical Allowance	21,311,000	24,490,000
A01218	Fixed contingent/stationary allowance	401,000	861,000
A0121B	Health Professional Allowance		10,000
A0121M	Adhoc Relief Allowance - 2012		9,000
A0121Q	Audit and Accounts Allowance	310,000	181,000
A0121T	Adhoc Relief Allowance 2013	5,138,000	5,652,000
A0121Z	Adhoc Relief Allowance-2014	7,000	2,000
A01224	Entertainment Allowance	95,000	123,000
A01225	Instruction Allowance	78,000	9,000
A01226	Computer Allowance	766,000	905,000

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
SUMMARY	Rs	Rs	
A01228	Orderly Allowance	1,243,000	1,174,000
A0122C	Adhoc Relief Allowance - 2015	3,554,000	4,008,000
A0122M	Adhoc Relief Allowance 2016	21,020,000	23,701,000
A0122N	Special Conveyance Allowance to Disabled Employees	448,000	432,000
A0122Y	Ad-hoc Relief Allowance 2017	28,054,000	32,824,000
A01233	Unattractive Area Allowance	2,208,000	5,263,000
A01236	Deputation Allowance	141,000	
A01238	Charge allowance		61,000
A01239	Special allowance	162,000	4,186,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	36,638,000	38,878,000
A0123G	Ad-hoc Relief Allowance-2018	28,006,000	32,838,000
A0123L	Scheduled Post Allowance for Police Officers		690,000
A0123P	Ad-hoc Relief Allowance 2019	22,068,000	27,534,000
A0123V	Secretariat Performance Allowance		30,210,000
A01241	Utility allowance for electricity	549,000	720,000
A01243	Special travelling allowance	48,000	64,000
A01250	Incentive Allowance	101,000	194,000
A01270	Other	38,398,000	4,254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,545,000</u>	<u>2,424,000</u>
A01271	Overtime Allowance	247,000	196,000
A01272	Night duty allowance	41,000	41,000
A01273	Honoraria	1,000	106,000
A01274	Medical Charges	4,413,000	766,000
A01278	Leave Salary	843,000	51,000
A01284	Firewood Allowance		1,264,000
A03	TOTAL OPERATING EXPENSES	<u>420,534,000</u>	<u>366,561,000</u>
A032	COMMUNICATIONS	<u>4,452,000</u>	<u>8,086,000</u>
A03201	Postage and Telegraph	748,000	1,244,000
A03202	Telephone and Trunk Call	3,640,000	6,157,000
A03205	Courier and pilot service	64,000	85,000
A03270	Others		600,000
A033	UTILITIES	<u>15,014,000</u>	<u>22,808,000</u>
A03301	Gas	2,862,000	3,848,000
A03302	Water	38,000	23,000

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
SUMMARY	Rs	Rs
A03303 Electricity	11,687,000	14,512,000
A03304 Hot and Cold Weather Charges	427,000	4,425,000
A034 OCCUPANCY COSTS	<u>3,870,000</u>	<u>3,977,000</u>
A03402 Rent for Office Building	3,870,000	3,977,000
A036 MOTOR VEHICLES	<u>492,000</u>	<u>559,000</u>
A03603 Registration	492,000	559,000
A038 TRAVEL & TRANSPORTATION	<u>23,151,000</u>	<u>35,711,000</u>
A03801 Training - domestic	150,000	700,000
A03805 Travelling Allowance	8,976,000	15,244,000
A03806 Transportation of Goods	31,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,705,000	19,326,000
A03808 Conveyance Charges	125,000	190,000
A03809 CNG Charges (Govt)	164,000	136,000
A039 GENERAL	<u>373,555,000</u>	<u>295,420,000</u>
A03901 Stationery	2,798,000	4,130,000
A03902 Printing and Publication	2,621,000	16,564,000
A03905 Newspapers Periodicals and Books	322,000	447,000
A03906 Uniforms and Protective Clothing	300,000	332,000
A03907 Advertising & Publicity	450,000	825,000
A03914 Secret service expenditure	16,800,000	20,800,000
A03917 Law Charges	20,000	225,000
A03919 Payments to Other for Service Rendered	2,000	879,000
A03932 Demarcation of Indo-Pakistan Boundary		3,500,000
A03936 Foreign/Inland Training Course Fee		450,000
A03942 Cost of Other Stores	3,000,000	3,710,000
A03961 Discount on Judicial Stamps	7,700,000	15,400,000
A03962 Discount on Non Judicial Stamps	7,700,000	15,400,000
A03970 Others	331,842,000	212,758,000

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		Rs	Rs
OBJECT	SUMMARY		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>22,000</u>	<u>4,702,000</u>
A041	PENSION	<u>22,000</u>	<u>4,702,000</u>
A04114	Superannuation Encashment of L.P.R	22,000	4,702,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,000</u>	<u>1,809,000</u>
A052	GRANTS-DOMESTIC	<u>9,000</u>	<u>1,809,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,000	1,809,000
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>3,700,000</u>
A061	SCHOLARSHIP	<u>700,000</u>	<u>1,400,000</u>
A06103	Cash awards	700,000	1,400,000
A063	ENTERTAINMENT & GIFTS	<u>800,000</u>	<u>2,300,000</u>
A06301	Entertainments & Gifts	800,000	2,300,000
A09	TOTAL PHYSICAL ASSETS	<u>75,019,000</u>	<u>86,645,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A09201	Hardware	1,000	1,000
A093	COMMODITY PURCHASES	<u>75,000,000</u>	<u>75,000,000</u>
A09306	Cost of State Trading - Other	75,000,000	75,000,000
A094	OTHER STORES AND STOCKS		<u>120,000</u>
A09413	Drapery Fabrics clothing and Allied Mater		120,000
A095	PURCHASE OF TRANSPORT	<u>5,000</u>	<u>9,705,000</u>
A09501	Transport	5,000	9,705,000

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SUMMARY		Rs	Rs
OBJECT			
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000</u>	<u>1,115,000</u>
A09601	Plant and Machinery	8,000	1,115,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000</u>	<u>704,000</u>
A09701	Furniture and fixtures	5,000	704,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,026,000</u>	<u>6,668,000</u>
A130	TRANSPORT	<u>1,024,000</u>	<u>3,651,000</u>
A13001	Transport	1,024,000	3,651,000
A131	MACHINERY AND EQUIPMENT	<u>733,000</u>	<u>2,084,000</u>
A13101	Machinery and Equipment	733,000	2,084,000
A132	FURNITURE AND FIXTURE	<u>238,000</u>	<u>677,000</u>
A13201	Furniture and Fixture	238,000	677,000
A137	COMPUTER EQUIPMENT	<u>31,000</u>	<u>256,000</u>
A13701	Hardware	31,000	256,000
NET TOTAL		1,027,600,000	1,102,231,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,411,000</u>	<u>41,508,000</u>
A011 TOTAL PAY	87	<u>22,742,000</u>	<u>22,554,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	<u>11,108,000</u>	<u>10,781,000</u>
A01101 Total Basic Pay Of Officer	<u>25</u>	<u>11,090,000</u>	<u>10,726,000</u>
A01103 Special Pay			27,000
A01105 Qualification Pay		18,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	62	<u>11,634,000</u>	<u>11,773,000</u>
A01151 Total Basic Pay Other Staff	<u>62</u>	<u>11,634,000</u>	<u>11,773,000</u>
A012 TOTAL ALLOWANCES		<u>18,669,000</u>	<u>18,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,391,000</u>	<u>18,952,000</u>
A01201 Senior Post Allowance		15,000	2,000
A01202 House Rent Allowance		931,000	1,078,000
A01203 Conveyance Allowance		2,525,000	2,539,000
A01207 Washing Allowance		34,000	33,000
A01208 Dress Allowance		25,000	24,000
A0120D Integrated Allowance		86,000	86,000
A0120E Housing Subsidy Allowance		821,000	821,000
A01217 Medical Allowance		1,509,000	1,471,000
A0121T Adhoc Relief Allowance 2013		465,000	437,000
A01224 Entertainment Allowance		7,000	8,000
A01226 Computer Allowance		36,000	36,000
A01228 Orderly Allowance		168,000	168,000
A0122C Adhoc Relief Allowance - 2015		345,000	324,000
A0122M Adhoc Relief Allowance 2016		1,684,000	1,617,000
A0122N Special Conveyance Allowance to Disabled Employees		72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017		2,244,000	2,250,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
A01233 Unattractive Area Allowance		<u>24,000</u>	<u>2,000</u>
001 Unattractive Area Allowance		24,000	2,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,316,000	3,936,000
A0123G Ad-hoc Relief Allowance-2018		2,244,000	2,250,000
A0123P Ad-hoc Relief Allowance 2019		1,792,000	1,796,000
A01243 Special travelling allowance		48,000	
A01250 Incentive Allowance			2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>278,000</u>	<u>2,000</u>
A01271 Overtime Allowance		47,000	
A01274 Medical Charges		<u>68,000</u>	<u>1,000</u>
001 Medical Charges		68,000	1,000
A01278 Leave Salary		<u>163,000</u>	<u>1,000</u>
001 Leave Salary		163,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>7,616,000</u>	<u>13,059,000</u>
A032 TOTAL COMMUNICATIONS		<u>382,000</u>	<u>720,000</u>
A03201 Postage and Telegraph		68,000	150,000
A03202 Telephone and Trunk Call		302,000	550,000
A03205 Courier and pilot service		12,000	20,000
A033 TOTAL UTILITIES		<u>2,088,000</u>	<u>2,238,000</u>
A03301 Gas		1,014,000	1,014,000
A03302 Water		5,000	5,000
A03303 Electricity		<u>969,000</u>	<u>969,000</u>
001 Electricity		969,000	969,000
A03304 Hot and Cold Weather Charges		100,000	250,000
A036 TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>60,000</u>
A03603 Registration		60,000	60,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,143,000</u>	<u>4,040,000</u>
A03805 Travelling Allowance		<u>948,000</u>	<u>2,000,000</u>
001 Travelling Allowance		948,000	2,000,000
A03806 Transportation of Goods		<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods		15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,155,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,155,000	2,000,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000
A03809 CNG Charges (Govt)		19,000	19,000
A039 TOTAL GENERAL		<u>2,943,000</u>	<u>6,001,000</u>
A03901 Stationery		<u>292,000</u>	<u>392,000</u>
001 Stationery		292,000	392,000
A03902 Printing and Publication		<u>56,000</u>	<u>56,000</u>
001 Printing and publication		56,000	56,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03906 Uniforms and Protective Clothing		33,000	33,000
A03907 Advertising & Publicity		<u>12,000</u>	<u>70,000</u>
001 Advertising and Publicity		12,000	70,000
A03914 Secret service expenditure		<u>2,400,000</u>	<u>3,400,000</u>
001 Secret Service Charges for CM		2,400,000	3,400,000
A03970 Others		<u>100,000</u>	<u>2,000,000</u>
001 Others		100,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>250,000</u>	<u>350,000</u>
A061 TOTAL SCHOLARSHIP		<u>150,000</u>	<u>200,000</u>
A06103 Cash awards		150,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts		<u>100,000</u>	<u>150,000</u>
001 Entertainment & Gifts		100,000	150,000
A09 TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A09201 Hardware		<u>1,000</u>	<u>1,000</u>
001 Hardware		1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>600,000</u>
A13001 Transport		<u>150,000</u>	<u>600,000</u>
001 Transport		150,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>350,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>350,000</u>
001 Machinery and Equipment		100,000	350,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		50,000	100,000
Commissioner Hazara Division		49,583,000	55,973,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BU4422 Commissioner Bannu Division			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,208,000</u>	<u>36,099,000</u>
A011 TOTAL PAY	74	<u>18,500,000</u>	<u>19,293,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	<u>9,228,000</u>	<u>9,454,000</u>
A01101 Total Basic Pay Of Officer	23	<u>9,214,000</u>	<u>9,415,000</u>
A01103 Special Pay		14,000	6,000
A01105 Qualification Pay			33,000
A011-2 TOTAL PAY OF OTHER STAFF	51	<u>9,272,000</u>	<u>9,839,000</u>
A01151 Total Basic Pay Other Staff	51	<u>9,272,000</u>	<u>9,839,000</u>
A012 TOTAL ALLOWANCES		<u>15,708,000</u>	<u>16,806,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,665,000</u>	<u>16,763,000</u>
A01201 Senior Post Allowance		15,000	16,000
A01202 House Rent Allowance		1,430,000	1,597,000
A01203 Conveyance Allowance		1,997,000	2,116,000
A01207 Washing Allowance		24,000	22,000
A01208 Dress Allowance		20,000	19,000
A0120D Integrated Allowance		83,000	80,000
A01216 Qualification Allowance			3,000
A01217 Medical Allowance		1,233,000	1,303,000
A0121M Adhoc Relief Allowance - 2012			3,000
A0121T Adhoc Relief Allowance 2013		348,000	352,000
A0121Z Adhoc Relief Allowance-2014			2,000
A01224 Entertainment Allowance		13,000	14,000
A01226 Computer Allowance		9,000	36,000
A01228 Orderly Allowance		168,000	176,000
A0122C Adhoc Relief Allowance - 2015		242,000	242,000
A0122M Adhoc Releif Allowance 2016		1,365,000	1,394,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BU4422 Commissioner Bannu Division			
A0122N Special Conveyance Allowance to Disbalded Employees		28,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		1,795,000	1,924,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,745,000	4,064,000
A0123G Ad-hoc Relief Allowance-2018		1,795,000	1,924,000
A0123P Ad-hoc Relief Allowance 2019		1,355,000	1,440,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>43,000</u>	<u>43,000</u>
A01272 Night duty allowance		41,000	41,000
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>9,075,000</u>	<u>10,231,000</u>
A032 TOTAL COMMUNICATIONS		<u>497,000</u>	<u>658,000</u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		439,000	600,000
A03205 Courier and pilot service		8,000	8,000
A033 TOTAL UTILITIES		<u>2,469,000</u>	<u>2,630,000</u>
A03301 Gas		89,000	150,000
A03302 Water		10,000	10,000
A03303 Electricity		<u>2,270,000</u>	<u>2,270,000</u>
001 Electricity		2,270,000	2,270,000
A03304 Hot and Cold Weather Charges		100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,223,000</u>	<u>3,807,000</u>
A03805 Travelling Allowance		<u>1,008,000</u>	<u>1,300,000</u>
001 Travelling Allowance		1,008,000	1,300,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BU4422 Commissioner Bannu Division			
A03806 Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,208,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,208,000	2,500,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000
A039 TOTAL GENERAL		<u>2,886,000</u>	<u>3,136,000</u>
A03901 Stationery		<u>255,000</u>	<u>300,000</u>
001 Stationery		255,000	300,000
A03902 Printing and Publication		<u>19,000</u>	<u>19,000</u>
001 Printing and publication		19,000	19,000
A03905 Newspapers Periodicals and Books		27,000	27,000
A03906 Uniforms and Protective Clothing		20,000	20,000
A03907 Advertising & Publicity		<u>65,000</u>	<u>170,000</u>
001 Advertising and Publicity		65,000	170,000
A03914 Secret service expenditure		<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges for CM		2,400,000	2,400,000
A03970 Others		<u>100,000</u>	<u>200,000</u>
001 Others		100,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BU4422 Commissioner Bannu Division			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>100,000</u>	<u>150,000</u>
A061 TOTAL SCHOLARSHIP		<u>50,000</u>	<u>50,000</u>
A06103 Cash awards		50,000	50,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		<u>50,000</u>	<u>100,000</u>
001 Entertainment & Gifts		50,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>9,702,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>9,700,000</u>
A09501 Transport			9,700,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>570,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

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

Rs

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

BU4422 Commissioner Bannu Division

A130 TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>
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A13001 Transport		<u>100,000</u>	<u>200,000</u>
001 Transport		100,000	200,000

A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>350,000</u>
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A13101 Machinery and Equipment		<u>100,000</u>	<u>350,000</u>
001 Machinery and Equipment		100,000	350,000

A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
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A13201 Furniture and Fixture		20,000	20,000
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Commissioner Bannu Division

43,607,000

56,754,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI4353 Commissioner D I Khan Division			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,833,000</u>	<u>32,671,000</u>
A011 TOTAL PAY	75	<u>17,367,000</u>	<u>17,591,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	<u>6,642,000</u>	<u>7,554,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>6,628,000</u>	<u>7,544,000</u>
A01105 Qualification Pay		14,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	51	<u>10,725,000</u>	<u>10,037,000</u>
A01151 Total Basic Pay Other Staff	<u>51</u>	<u>10,725,000</u>	<u>10,037,000</u>
A012 TOTAL ALLOWANCES		<u>15,466,000</u>	<u>15,080,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,247,000</u>	<u>15,080,000</u>
A01201 Senior Post Allowance		12,000	15,000
A01202 House Rent Allowance		1,500,000	1,369,000
A01203 Conveyance Allowance		1,689,000	1,850,000
A01207 Washing Allowance		19,000	19,000
A01208 Dress Allowance		19,000	19,000
A0120D Integrated Allowance		87,000	85,000
A0120N Special allowances @ 30% of basic pay for Secretar			166,000
A01217 Medical Allowance		1,206,000	1,166,000
A0121T Adhoc Relief Allowance 2013		334,000	336,000
A01224 Entertainment Allowance		6,000	11,000
A01226 Computer Allowance		54,000	54,000
A01228 Orderly Allowance		131,000	168,000
A0122C Adhoc Relief Allowance - 2015		232,000	225,000
A0122M Adhoc Releif Allowance 2016		1,299,000	1,263,000
A0122Y Ad-hoc Relief Allowance 2017		1,713,000	1,742,000
A01233 Unattractive Area Allowance		<u>19,000</u>	
001 Unattractive Area Allowance		19,000	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
011			
0112			
011205			
DI4353			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,844,000	3,442,000
A0123G	Ad-hoc Relief Allowance-2018	1,713,000	1,737,000
A0123P	Ad-hoc Relief Allowance 2019	1,370,000	1,413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>219,000</u>	
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>218,000</u>	
001	Leave Salary	218,000	
A03	TOTAL OPERATING EXPENSES	<u>7,091,000</u>	<u>20,273,000</u>
A032	TOTAL COMMUNICATIONS	<u>469,000</u>	<u>665,000</u>
A03201	Postage and Telegraph	30,000	50,000
A03202	Telephone and Trunk Call	424,000	600,000
A03205	Courier and pilot service	15,000	15,000
A033	TOTAL UTILITIES	<u>1,259,000</u>	<u>1,439,000</u>
A03301	Gas	120,000	200,000
A03303	Electricity	<u>1,089,000</u>	<u>1,089,000</u>
001	Electricity	1,089,000	1,089,000
A03304	Hot and Cold Weather Charges	50,000	150,000
A036	TOTAL MOTOR VEHICLES	<u>43,000</u>	<u>43,000</u>
A03603	Registration	43,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,417,000</u>	<u>2,917,000</u>
A03805	Travelling Allowance	<u>1,069,000</u>	<u>1,269,000</u>
001	Travelling Allowance	1,069,000	1,269,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI4353 Commissioner D I Khan Division			
A03806 Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,339,000</u>	<u>1,639,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,339,000	1,639,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
A039 TOTAL GENERAL		<u>2,903,000</u>	<u>15,209,000</u>
A03901 Stationery		<u>222,000</u>	<u>222,000</u>
001 Stationery		222,000	222,000
A03902 Printing and Publication		<u>42,000</u>	<u>42,000</u>
001 Printing and publication		42,000	42,000
A03905 Newspapers Periodicals and Books		46,000	66,000
A03906 Uniforms and Protective Clothing		44,000	60,000
A03907 Advertising & Publicity		<u>49,000</u>	<u>49,000</u>
001 Advertising and Publicity		49,000	49,000
A03914 Secret service expenditure		<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges for CM		2,400,000	2,400,000
A03970 Others		<u>100,000</u>	<u>12,370,000</u>
001 Others		100,000	12,370,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI4353 Commissioner D I Khan Division			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>100,000</u>	<u>150,000</u>
A061 TOTAL SCHOLARSHIP		<u>50,000</u>	<u>50,000</u>
A06103 Cash awards		50,000	50,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		<u>50,000</u>	<u>100,000</u>
001 Entertainment & Gifts		50,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>350,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI4353 Commissioner D I Khan Division			
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>
A13001 Transport		<u>100,000</u>	<u>200,000</u>
001 Transport		100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment		50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		20,000	50,000
Commissioner D I Khan Division		40,199,000	53,449,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KT4396 Commissioner Kohat Division			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,662,000</u>	<u>34,480,000</u>
A011 TOTAL PAY	75	<u>18,998,000</u>	<u>19,016,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	<u>10,103,000</u>	<u>10,068,000</u>
A01101 Total Basic Pay Of Officer	<u>23</u>	<u>9,972,000</u>	<u>9,928,000</u>
A01102 Personal pay		101,000	110,000
A01103 Special Pay		18,000	18,000
A01105 Qualification Pay		12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	52	<u>8,895,000</u>	<u>8,948,000</u>
A01151 Total Basic Pay Other Staff	<u>52</u>	<u>8,895,000</u>	<u>8,948,000</u>
A012 TOTAL ALLOWANCES		<u>15,664,000</u>	<u>15,464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,064,000</u>	<u>15,219,000</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,453,000	1,432,000
A01203 Conveyance Allowance		2,190,000	2,103,000
A01207 Washing Allowance		23,000	23,000
A01208 Dress Allowance		23,000	23,000
A0120D Integrated Allowance		76,000	76,000
A01217 Medical Allowance		1,266,000	1,251,000
A0121T Adhoc Relief Allowance 2013		373,000	371,000
A01224 Entertainment Allowance		7,000	7,000
A01226 Computer Allowance		18,000	18,000
A01228 Orderly Allowance		131,000	
A0122C Adhoc Relief Allowance - 2015		259,000	256,000
A0122M Adhoc Relief Allowance 2016		1,407,000	1,385,000
A0122N Special Conveyance Allowance to Disabled Employees		43,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		1,836,000	1,899,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KT4396 Commissioner Kohat Division			
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,569,000	2,856,000
A0123G Ad-hoc Relief Allowance-2018		1,844,000	1,899,000
A0123P Ad-hoc Relief Allowance 2019		1,531,000	1,569,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>245,000</u>
A01274 Medical Charges		<u>599,000</u>	<u>245,000</u>
001 Medical Charges		599,000	245,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>6,629,000</u>	<u>11,273,000</u>
A032 TOTAL COMMUNICATIONS		<u>265,000</u>	<u>404,000</u>
A03201 Postage and Telegraph		61,000	100,000
A03202 Telephone and Trunk Call		200,000	300,000
A03205 Courier and pilot service		4,000	4,000
A033 TOTAL UTILITIES		<u>2,468,000</u>	<u>2,208,000</u>
A03301 Gas		225,000	1,000
A03302 Water		18,000	1,000
A03303 Electricity		<u>2,205,000</u>	<u>2,205,000</u>
001 Electricity		2,205,000	2,205,000
A03304 Hot and Cold Weather Charges		20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,199,000</u>	<u>1,783,000</u>
A03805 Travelling Allowance		<u>298,000</u>	<u>500,000</u>
001 Travelling Allowance		298,000	500,000
A03806 Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>826,000</u>	<u>1,200,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KT4396 Commissioner Kohat Division			
001 POL Charges A.planes H.coptors S.cars for Generator		826,000	1,200,000
A03808 Conveyance Charges		<u>8,000</u>	<u>16,000</u>
001 Conveyance Charges		8,000	16,000
A03809 CNG Charges (Govt)		66,000	66,000
A039 TOTAL GENERAL		<u>2,697,000</u>	<u>6,878,000</u>
A03901 Stationery		<u>137,000</u>	<u>200,000</u>
001 Stationery		137,000	200,000
A03902 Printing and Publication		<u>6,000</u>	<u>24,000</u>
001 Printing and publication		6,000	24,000
A03905 Newspapers Periodicals and Books		20,000	20,000
A03906 Uniforms and Protective Clothing		22,000	22,000
A03907 Advertising & Publicity		<u>12,000</u>	<u>12,000</u>
001 Advertising and Publicity		12,000	12,000
A03914 Secret service expenditure		<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges for CM		2,400,000	2,400,000
A03970 Others		<u>100,000</u>	<u>4,200,000</u>
001 Others		100,000	4,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KT4396 Commissioner Kohat Division			
A06 TOTAL TRANSFERS		<u>150,000</u>	<u>250,000</u>
A061 TOTAL SCHOLARSHIP		<u>50,000</u>	<u>100,000</u>
A06103 Cash awards		50,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts		<u>100,000</u>	<u>150,000</u>
001 Entertainment & Gifts		100,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>120,000</u>
A13001 Transport		<u>70,000</u>	<u>120,000</u>
001 Transport		70,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment		50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		20,000	50,000
Commissioner Kohat Division		41,583,000	46,275,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR4392 Commissioner Mardan Division			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,795,000</u>	<u>36,350,000</u>
A011 TOTAL PAY	99	<u>23,658,000</u>	<u>19,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	<u>9,687,000</u>	<u>9,802,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>9,646,000</u>	<u>9,786,000</u>
A01105 Qualification Pay		41,000	15,000
A01150 Others			<u>1,000</u>
001 Others			1,000
A011-2 TOTAL PAY OF OTHER STAFF	75	<u>13,971,000</u>	<u>9,823,000</u>
A01151 Total Basic Pay Other Staff	<u>75</u>	<u>13,971,000</u>	<u>9,823,000</u>
A012 TOTAL ALLOWANCES		<u>22,137,000</u>	<u>16,725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,730,000</u>	<u>16,414,000</u>
A01201 Senior Post Allowance		15,000	7,000
A01202 House Rent Allowance		1,986,000	1,544,000
A01203 Conveyance Allowance		2,711,000	2,254,000
A01207 Washing Allowance		43,000	29,000
A01208 Dress Allowance		34,000	20,000
A0120D Integrated Allowance		86,000	86,000
A01217 Medical Allowance		1,718,000	1,284,000
A0121T Adhoc Relief Allowance 2013		473,000	372,000
A01224 Entertainment Allowance		7,000	6,000
A01226 Computer Allowance			18,000
A01228 Orderly Allowance		93,000	
A0122C Adhoc Relief Allowance - 2015		332,000	261,000
A0122M Adhoc Relief Allowance 2016		1,756,000	1,409,000
A0122N Special Conveyance Allowance to Disabled Employees		36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		2,317,000	2,020,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR4392 Commissioner Mardan Division			
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,813,000	3,459,000
A0123G Ad-hoc Relief Allowance-2018		2,341,000	1,961,000
A0123P Ad-hoc Relief Allowance 2019		1,969,000	1,648,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,407,000</u>	<u>311,000</u>
A01273 Honoraria			10,000
A01274 Medical Charges		<u>2,093,000</u>	<u>300,000</u>
001 Medical Charges		2,093,000	300,000
A01278 Leave Salary		<u>314,000</u>	<u>1,000</u>
001 Leave Salary		314,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>8,485,000</u>	<u>10,495,000</u>
A032 TOTAL COMMUNICATIONS		<u>560,000</u>	<u>903,000</u>
A03201 Postage and Telegraph		37,000	50,000
A03202 Telephone and Trunk Call		520,000	850,000
A03205 Courier and pilot service		3,000	3,000
A033 TOTAL UTILITIES		<u>2,141,000</u>	<u>1,983,000</u>
A03301 Gas		315,000	615,000
A03303 Electricity		<u>1,825,000</u>	<u>1,293,000</u>
001 Electricity		1,825,000	1,293,000
A03304 Hot and Cold Weather Charges		1,000	75,000
A036 TOTAL MOTOR VEHICLES		<u>150,000</u>	<u>185,000</u>
A03603 Registration		150,000	185,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,725,000</u>	<u>3,429,000</u>
A03805 Travelling Allowance		<u>747,000</u>	<u>1,200,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR4392 Commissioner Mardan Division			
001 Travelling Allowance		747,000	1,200,000
A03806 Transportation of Goods		<u>1,000</u>	<u>25,000</u>
001 Transportation of Goods		1,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,923,000</u>	<u>2,150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,923,000	2,150,000
A03808 Conveyance Charges		<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges		4,000	4,000
A03809 CNG Charges (Govt)		50,000	50,000
A039 TOTAL GENERAL		<u>2,909,000</u>	<u>3,995,000</u>
A03901 Stationery		<u>221,000</u>	<u>350,000</u>
001 Stationery		221,000	350,000
A03902 Printing and Publication		<u>68,000</u>	<u>68,000</u>
001 Printing and publication		68,000	68,000
A03905 Newspapers Periodicals and Books		33,000	40,000
A03906 Uniforms and Protective Clothing		70,000	70,000
A03907 Advertising & Publicity		<u>13,000</u>	<u>13,000</u>
001 Advertising and Publicity		13,000	13,000
A03914 Secret service expenditure		<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges for CM		2,400,000	2,400,000
A03917 Law Charges		4,000	4,000
A03970 Others		<u>100,000</u>	<u>1,050,000</u>
001 Others		100,000	1,050,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR4392 Commissioner Mardan Division			
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>650,000</u>
A061 TOTAL SCHOLARSHIP		<u>100,000</u>	<u>300,000</u>
A06103 Cash awards		100,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts		<u>100,000</u>	<u>350,000</u>
001 Entertainment & Gifts		100,000	350,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>111,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>110,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>110,000</u>
001 Plant and Machinery		1,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR4392 Commissioner Mardan Division			
A13001 Transport		<u>100,000</u>	<u>200,000</u>
001 Transport		100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>300,000</u>
001 Machinery and Equipment		100,000	300,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		20,000	50,000
Commissioner Mardan Division		54,704,000	48,158,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR5183 Commissioner Peshawar Division			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,667,000</u>	<u>43,613,000</u>
A011 TOTAL PAY	79	<u>20,584,000</u>	<u>21,506,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	<u>10,989,000</u>	<u>10,808,000</u>
A01101 Total Basic Pay Of Officer	23	<u>10,980,000</u>	<u>10,786,000</u>
A01103 Special Pay		9,000	4,000
A01105 Qualification Pay			18,000
A011-2 TOTAL PAY OF OTHER STAFF	56	<u>9,595,000</u>	<u>10,698,000</u>
A01151 Total Basic Pay Other Staff	56	<u>9,593,000</u>	<u>10,697,000</u>
A01152 Personal pay		2,000	1,000
A012 TOTAL ALLOWANCES		<u>19,083,000</u>	<u>22,107,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,888,000</u>	<u>22,047,000</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,543,000	3,411,000
A01203 Conveyance Allowance		2,268,000	2,336,000
A01207 Washing Allowance		99,000	27,000
A01208 Dress Allowance		92,000	20,000
A0120D Integrated Allowance		78,000	82,000
A0120E Housing Subsidy Allowance		578,000	902,000
A01217 Medical Allowance		1,356,000	2,331,000
A0121M Adhoc Relief Allowance - 2012			6,000
A0121T Adhoc Relief Allowance 2013		394,000	392,000
A0121Z Adhoc Relief Allowance-2014		5,000	
A01224 Entertainment Allowance		7,000	13,000
A01226 Computer Allowance		6,000	36,000
A0122C Adhoc Relief Allowance - 2015		272,000	272,000
A0122M Adhoc Releif Allowance 2016		1,436,000	1,531,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR5183 Commissioner Peshawar Division			
A0122N Special Conveyance Allowance to Disbalded Employees		115,000	84,000
A0122Y Ad-hoc Relief Allowance 2017		1,979,000	2,142,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		4,181,000	4,093,000
A0123G Ad-hoc Relief Allowance-2018		1,969,000	2,142,000
A0123P Ad-hoc Relief Allowance 2019		1,495,000	1,681,000
A0123V Secretariat Performance Allowance			531,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>195,000</u>	<u>60,000</u>
A01273 Honoraria		1,000	
A01274 Medical Charges		<u>193,000</u>	<u>59,000</u>
001 Medical Charges		193,000	59,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>7,530,000</u>	<u>15,054,000</u>
A032 TOTAL COMMUNICATIONS		<u>317,000</u>	<u>738,000</u>
A03201 Postage and Telegraph		45,000	60,000
A03202 Telephone and Trunk Call		268,000	668,000
A03205 Courier and pilot service		4,000	10,000
A033 TOTAL UTILITIES		<u>2,191,000</u>	<u>3,594,000</u>
A03301 Gas		506,000	906,000
A03303 Electricity		<u>1,665,000</u>	<u>2,665,000</u>
001 Electricity		1,665,000	2,665,000
A03304 Hot and Cold Weather Charges		20,000	23,000
A036 TOTAL MOTOR VEHICLES		<u>26,000</u>	<u>26,000</u>
A03603 Registration		26,000	26,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR5183 Commissioner Peshawar Division			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,055,000</u>	<u>3,677,000</u>
A03805 Travelling Allowance		<u>104,000</u>	<u>354,000</u>
001 Travelling Allowance		104,000	354,000
A03806 Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,898,000</u>	<u>3,298,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,898,000	3,298,000
A03808 Conveyance Charges		<u>23,000</u>	<u>23,000</u>
001 Conveyance Charges		23,000	23,000
A03809 CNG Charges (Govt)		29,000	1,000
A039 TOTAL GENERAL		<u>2,941,000</u>	<u>7,019,000</u>
A03901 Stationery		<u>200,000</u>	<u>400,000</u>
001 Stationery		200,000	400,000
A03902 Printing and Publication		<u>150,000</u>	<u>60,000</u>
001 Printing and publication		150,000	60,000
A03905 Newspapers Periodicals and Books		22,000	50,000
A03906 Uniforms and Protective Clothing		22,000	33,000
A03907 Advertising & Publicity		<u>47,000</u>	<u>47,000</u>
001 Advertising and Publicity		47,000	47,000
A03914 Secret service expenditure		<u>2,400,000</u>	<u>5,400,000</u>
001 Secret Service Charges for CM			5,400,000
A03970 Others		<u>100,000</u>	<u>1,029,000</u>
001 Others		100,000	1,029,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>277,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>277,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	277,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR5183 Commissioner Peshawar Division			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>300,000</u>	<u>800,000</u>
A061 TOTAL SCHOLARSHIP		<u>200,000</u>	<u>400,000</u>
A06103 Cash awards		200,000	400,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts		<u>100,000</u>	<u>400,000</u>
001 Entertainment & Gifts		100,000	400,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>920,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>500,000</u>
A13001 Transport		<u>100,000</u>	<u>500,000</u>
001 Transport		100,000	500,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

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

Rs

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

PR5183 Commissioner Peshawar Division

A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>300,000</u>
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A13101	Machinery and Equipment	<u>50,000</u>	<u>300,000</u>
001	Machinery and Equipment	50,000	300,000

A132	TOTAL FURNITURE AND FIXTURE	<u>20,000</u>	<u>120,000</u>
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A13201	Furniture and Fixture	20,000	120,000
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Commissioner Peshawar Division

47,670,000

60,666,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR5853 Lump Sum Allocation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,000,000</u>	-
A012 TOTAL ALLOWANCES		<u>36,000,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>36,000,000</u>	
A01270 Other		<u>36,000,000</u>	
093 Lumpsum at the Disposal of Administrative Department		36,000,000	
A03 TOTAL OPERATING EXPENSES		<u>331,000,000</u>	<u>190,000,000</u>
A039 TOTAL GENERAL		<u>331,000,000</u>	<u>190,000,000</u>
A03970 Others		<u>331,000,000</u>	<u>190,000,000</u>
206 Lumpsum at the Disposal of Administrative Department		331,000,000	190,000,000
Lump Sum Allocation		367,000,000	190,000,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW4474 Commissioner Malakand Division at Saidu Sharif Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,154,000</u>	<u>46,863,000</u>
A011 TOTAL PAY	108	<u>26,262,000</u>	<u>25,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	<u>14,082,000</u>	<u>13,413,000</u>
A01101 Total Basic Pay Of Officer	33	<u>14,027,000</u>	<u>13,394,000</u>
A01103 Special Pay		19,000	2,000
A01105 Qualification Pay		36,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	75	<u>12,180,000</u>	<u>11,987,000</u>
A01151 Total Basic Pay Other Staff	75	<u>12,180,000</u>	<u>11,987,000</u>
A012 TOTAL ALLOWANCES		<u>22,892,000</u>	<u>21,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>22,549,000</u>	<u>21,432,000</u>
A01201 Senior Post Allowance			14,000
A01202 House Rent Allowance		1,966,000	1,955,000
A01203 Conveyance Allowance		3,112,000	3,049,000
A01207 Washing Allowance		31,000	32,000
A01208 Dress Allowance		20,000	20,000
A0120D Integrated Allowance		124,000	124,000
A0120N Special allowances @ 30% of basic pay for Secretar		23,000	
A01217 Medical Allowance		1,683,000	1,633,000
A0121T Adhoc Relief Allowance 2013		504,000	466,000
A01224 Entertainment Allowance		7,000	7,000
A01226 Computer Allowance		54,000	36,000
A01228 Orderly Allowance		168,000	158,000
A0122C Adhoc Relief Allowance - 2015		349,000	323,000
A0122M Adhoc Releif Allowance 2016		1,883,000	1,778,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW4474 Commissioner Malakand Division at Saidu Sharif Swat			
A0122N Special Conveyance Allowance to Disbalded Employees		35,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		2,543,000	2,538,000
A01233 Unattractive Area Allowance		<u>1,317,000</u>	<u>1,297,000</u>
001 Unattractive Area Allowance		1,317,000	1,297,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		4,105,000	3,374,000
A0123G Ad-hoc Relief Allowance-2018		2,543,000	2,538,000
A0123P Ad-hoc Relief Allowance 2019		2,082,000	2,054,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>343,000</u>	<u>31,000</u>
A01274 Medical Charges		<u>342,000</u>	<u>30,000</u>
001 Medical Charges		342,000	30,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>8,590,000</u>	<u>11,447,000</u>
A032 TOTAL COMMUNICATIONS		<u>575,000</u>	<u>725,000</u>
A03201 Postage and Telegraph		150,000	200,000
A03202 Telephone and Trunk Call		407,000	500,000
A03205 Courier and pilot service		18,000	25,000
A033 TOTAL UTILITIES		<u>1,835,000</u>	<u>2,844,000</u>
A03301 Gas		435,000	785,000
A03303 Electricity		<u>1,399,000</u>	<u>1,399,000</u>
001 Electricity		1,399,000	1,399,000
A03304 Hot and Cold Weather Charges		1,000	660,000
A036 TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>25,000</u>
A03603 Registration		25,000	25,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW4474 Commissioner Malakand Division at Saidu Sharif Swat			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,310,000</u>	<u>4,705,000</u>
A03805 Travelling Allowance		<u>1,703,000</u>	<u>2,500,000</u>
001 Travelling Allowance		1,703,000	2,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,602,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,602,000	2,200,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
A039 TOTAL GENERAL		<u>2,845,000</u>	<u>3,148,000</u>
A03901 Stationery		<u>228,000</u>	<u>328,000</u>
001 Stationery		228,000	328,000
A03902 Printing and Publication		<u>54,000</u>	<u>54,000</u>
001 Printing and publication		54,000	54,000
A03905 Newspapers Periodicals and Books		23,000	23,000
A03906 Uniforms and Protective Clothing		15,000	15,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>28,000</u>
001 Advertising and Publicity		25,000	28,000
A03914 Secret service expenditure		<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges for CM			2,400,000
A03970 Others		<u>100,000</u>	<u>300,000</u>
001 Others		100,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>2,154,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>2,154,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	2,154,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW4474 Commissioner Malakand Division at Saidu Sharif Swat			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,200,000
A06 TOTAL TRANSFERS		<u>250,000</u>	<u>650,000</u>
A061 TOTAL SCHOLARSHIP		<u>100,000</u>	<u>300,000</u>
A06103 Cash awards		100,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts		<u>150,000</u>	<u>350,000</u>
001 Entertainment & Gifts		150,000	350,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>400,000</u>
A13001 Transport		<u>100,000</u>	<u>400,000</u>
001 Transport		100,000	400,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW4474 Commissioner Malakand Division at Saidu Sharif Swat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment		100,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		20,000	50,000
Commissioner Malakand Division at Saidu Sharif Swat		58,217,000	62,915,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4045 Revenue & Estate Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>121,005,000</u>	<u>165,930,000</u>
A011 TOTAL PAY	181	<u>56,819,000</u>	<u>74,046,000</u>
A011-1 TOTAL PAY OF OFFICERS	84	<u>39,068,000</u>	<u>49,640,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>38,823,000</u>	<u>49,407,000</u>
A01102 Personal pay		93,000	32,000
A01103 Special Pay		70,000	93,000
A01105 Qualification Pay		82,000	108,000
A011-2 TOTAL PAY OF OTHER STAFF	97	<u>17,751,000</u>	<u>24,406,000</u>
A01151 Total Basic Pay Other Staff	<u>97</u>	<u>17,698,000</u>	<u>24,316,000</u>
A01152 Personal pay		39,000	76,000
A01155 Qualification Pay		14,000	14,000
A012 TOTAL ALLOWANCES		<u>64,186,000</u>	<u>91,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>63,743,000</u>	<u>91,429,000</u>
A01201 Senior Post Allowance		36,000	46,000
A01202 House Rent Allowance		6,338,000	8,484,000
A01203 Conveyance Allowance		6,099,000	8,468,000
A01207 Washing Allowance		24,000	23,000
A01208 Dress Allowance		10,000	11,000
A0120D Integrated Allowance		165,000	149,000
A0120E Housing Subsidy Allowance		2,225,000	2,863,000
A0120N Special allowances @ 30% of basic pay for Secretar		16,476,000	556,000
A01217 Medical Allowance		3,203,000	4,219,000
A0121Q Audit and Accounts Allowance		310,000	181,000
A0121T Adhoc Relief Allowance 2013		1,033,000	1,114,000
A01224 Entertainment Allowance		29,000	45,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4045 Revenue & Estate Department			
A01226 Computer Allowance		112,000	162,000
A01228 Orderly Allowance		384,000	504,000
A0122C Adhoc Relief Allowance - 2015		739,000	834,000
A0122M Adhoc Relief Allowance 2016		4,029,000	5,104,000
A0122N Special Conveyance Allowance to Disabled Employees		96,000	96,000
A0122Y Ad-hoc Relief Allowance 2017		5,464,000	7,360,000
A01233 Unattractive Area Allowance		<u>5,000</u>	<u>27,000</u>
001 Unattractive Area Allowance		5,000	27,000
A01236 Deputation Allowance		141,000	
A01238 Charge allowance			61,000
A01239 Special allowance		<u>126,000</u>	<u>350,000</u>
001 Special Allowance		126,000	350,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		6,969,000	9,190,000
A0123G Ad-hoc Relief Allowance-2018		5,396,000	7,376,000
A0123L Scheduled Post Allowance for Police Officers			690,000
A0123P Ad-hoc Relief Allowance 2019		3,677,000	5,709,000
A0123V Secretariat Performance Allowance			26,823,000
A01241 Utility allowance for electricity		549,000	720,000
A01243 Special travelling allowance			64,000
A01250 Incentive Allowance		<u>101,000</u>	<u>192,000</u>
001 Incentive Allowance		101,000	192,000
A01270 Other		<u>7,000</u>	<u>8,000</u>
001 Others		7,000	
089 M.Phil Allowance			8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>443,000</u>	<u>455,000</u>
A01271 Overtime Allowance		187,000	192,000
A01273 Honoraria			96,000
A01274 Medical Charges		<u>119,000</u>	<u>126,000</u>
001 Medical Charges		119,000	126,000
A01278 Leave Salary		<u>137,000</u>	<u>41,000</u>
001 Leave Salary		137,000	41,000
A03 TOTAL OPERATING EXPENSES		<u>22,526,000</u>	<u>46,364,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4045 Revenue & Estate Department			
A032 TOTAL COMMUNICATIONS		<u>1,145,000</u>	<u>2,845,000</u>
A03201 Postage and Telegraph		216,000	416,000
A03202 Telephone and Trunk Call		929,000	1,829,000
A03270 Others			600,000
A033 TOTAL UTILITIES		<u>100,000</u>	<u>253,000</u>
A03304 Hot and Cold Weather Charges		100,000	253,000
A036 TOTAL MOTOR VEHICLES		<u>135,000</u>	<u>135,000</u>
A03603 Registration		135,000	135,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,415,000</u>	<u>8,301,000</u>
A03801 Training - domestic		<u>150,000</u>	<u>700,000</u>
001 PITE Domestic		150,000	700,000
A03805 Travelling Allowance		<u>2,140,000</u>	<u>4,340,000</u>
001 Travelling Allowance		2,140,000	4,340,000
A03806 Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,097,000</u>	<u>3,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,097,000	3,200,000
A03808 Conveyance Charges		<u>27,000</u>	<u>60,000</u>
001 Conveyance Charges		27,000	60,000
A039 TOTAL GENERAL		<u>16,731,000</u>	<u>34,830,000</u>
A03901 Stationery		<u>940,000</u>	<u>1,440,000</u>
001 Stationery		940,000	1,440,000
A03902 Printing and Publication		<u>131,000</u>	<u>231,000</u>
001 Printing and publication		131,000	231,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4045 Revenue & Estate Department			
A03905 Newspapers Periodicals and Books		71,000	120,000
A03906 Uniforms and Protective Clothing		49,000	49,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity		25,000	25,000
A03917 Law Charges		15,000	215,000
A03936 Foreign/Inland Training Course Fee			450,000
A03961 Discount on Judicial Stamps		7,700,000	15,400,000
A03962 Discount on Non Judicial Stamps		7,700,000	15,400,000
A03970 Others		<u>100,000</u>	<u>1,500,000</u>
001 Others		100,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>2,261,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>2,261,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	2,261,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>150,000</u>	<u>700,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts		<u>150,000</u>	<u>700,000</u>
001 Entertainment & Gifts		150,000	700,000
A09 TOTAL PHYSICAL ASSETS		<u>75,003,000</u>	<u>76,601,000</u>

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4045 Revenue & Estate Department			
A093 TOTAL COMMODITY PURCHASES		<u>75,000,000</u>	<u>75,000,000</u>
A09306 Cost of State Trading - Other		<u>75,000,000</u>	<u>75,000,000</u>
001 Cost of State Trading-Other		75,000,000	75,000,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>900,000</u>
001 Plant and Machinery		1,000	900,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>700,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>700,000</u>
001 Furniture & Fixture		1,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>475,000</u>	<u>1,850,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>1,200,000</u>
A13001 Transport		<u>250,000</u>	<u>1,200,000</u>
001 Transport		250,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>300,000</u>
001 Machinery and Equipment		150,000	300,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

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

Rs

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

PR4045 Revenue & Estate Department

A132	TOTAL FURNITURE AND FIXTURE	50,000	100,000
A13201	Furniture and Fixture	50,000	100,000
A137	TOTAL COMPUTER EQUIPMENT	25,000	250,000
A13701	Hardware	25,000	250,000

Revenue & Estate Department

219,161,000

293,707,000

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REVENUE & ESTATE DEPARTMENT

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0154 OTHER GENERAL SERVICES			
015403 CENTRALIZED PRINTING AND PUBLISHING			
PR4772 Stationery and Printing (Provincial)			
A03 TOTAL OPERATING EXPENSES		<u>3,008,000</u>	<u>3,718,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>8,000</u>
A03806 Transportation of Goods		<u>8,000</u>	<u>8,000</u>
001 Transportation of Goods		8,000	8,000
A039 TOTAL GENERAL		<u>3,000,000</u>	<u>3,710,000</u>
A03942 Cost of Other Stores		<u>3,000,000</u>	<u>3,710,000</u>
001 Cost of other Stores		3,000,000	3,710,000
Stationery and Printing (Provincial)		3,008,000	3,718,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
AD4413 Settlement Operation District Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,203,000</u>	<u>23,139,000</u>
A011 TOTAL PAY	92	<u>378,000</u>	<u>10,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>31,000</u>	<u>2,200,000</u>
A01101 Total Basic Pay Of Officer			<u>2,200,000</u>
A01106 Total Pay of contract officer	2	<u>31,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	90	<u>347,000</u>	<u>8,000,000</u>
A01151 Total Basic Pay Other Staff			<u>8,000,000</u>
A01156 Total Pay of Contract Staff	90	<u>347,000</u>	
A012 TOTAL ALLOWANCES		<u>13,825,000</u>	<u>12,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,823,000</u>	<u>12,937,000</u>
A01202 House Rent Allowance		1,820,000	1,647,000
A01203 Conveyance Allowance		2,469,000	2,249,000
A01207 Washing Allowance		5,000	5,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		16,000	16,000
A01217 Medical Allowance		1,645,000	1,480,000
A01218 Fixed contingent/stationary allowance		121,000	109,000
A0121T Adhoc Relief Allowance 2013		283,000	264,000
A01226 Computer Allowance		156,000	144,000
A0122C Adhoc Relief Allowance - 2015		191,000	177,000
A0122M Adhoc Releif Allowance 2016		1,190,000	1,076,000
A0122Y Ad-hoc Relief Allowance 2017		1,591,000	1,524,000
A01233 Unattractive Area Allowance		<u>1,000</u>	
001 Unattractive Area Allowance		1,000	

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
AD4413 Settlement Operation District Abbottabad			
A0123E Executive Allowance to PCS and PMS Officers (KP)		690,000	690,000
A0123G Ad-hoc Relief Allowance-2018		1,588,000	1,526,000
A0123P Ad-hoc Relief Allowance 2019		1,482,000	1,464,000
A01270 Other		<u>570,000</u>	<u>561,000</u>
001 Others		570,000	
089 M.Phil Allowance			561,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>985,000</u>	<u>1,088,000</u>
A032 TOTAL COMMUNICATIONS		<u>29,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		2,000	5,000
A03202 Telephone and Trunk Call		27,000	50,000
A033 TOTAL UTILITIES		<u>71,000</u>	<u>121,000</u>
A03301 Gas		1,000	1,000
A03303 Electricity		<u>69,000</u>	<u>100,000</u>
001 Electricity		69,000	100,000
A03304 Hot and Cold Weather Charges		1,000	20,000
A034 TOTAL OCCUPANCY COSTS		<u>478,000</u>	<u>478,000</u>
A03402 Rent for Office Building		478,000	478,000
A036 TOTAL MOTOR VEHICLES		<u>3,000</u>	<u>5,000</u>

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
AD4413 Settlement Operation District Abbottabad			
A03603 Registration		3,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>293,000</u>	<u>293,000</u>
A03805 Travelling Allowance		<u>136,000</u>	<u>136,000</u>
001 Travelling Allowance		136,000	136,000
A03806 Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>156,000</u>	<u>156,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		156,000	156,000
A039 TOTAL GENERAL		<u>111,000</u>	<u>136,000</u>
A03901 Stationery		<u>59,000</u>	<u>59,000</u>
001 Stationery		59,000	59,000
A03905 Newspapers Periodicals and Books		3,000	3,000
A03906 Uniforms and Protective Clothing		1,000	4,000
A03907 Advertising & Publicity		<u>38,000</u>	<u>60,000</u>
001 Advertising and Publicity		38,000	60,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>13,000</u>
A13001 Transport		<u>1,000</u>	<u>13,000</u>

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)		

AD4413 Settlement Operation District Abbottabad

001	Transport	1,000	13,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>
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A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000

A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>
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A13201	Furniture and Fixture	1,000	1,000
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Settlement Operation District Abbottabad	15,192,000	24,243,000
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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
CL4253 Settlement Operation District Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,051,000</u>
A011 TOTAL PAY			<u>27,644,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>755,000</u>
A01101 Total Basic Pay Of Officer			<u>745,000</u>
A01106 Total Pay of contract officer			<u>10,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>26,889,000</u>
A01151 Total Basic Pay Other Staff			<u>26,889,000</u>
A012 TOTAL ALLOWANCES			<u>30,407,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,143,000</u>
A01202 House Rent Allowance			2,548,000
A01203 Conveyance Allowance			3,092,000
A01207 Washing Allowance			2,000
A0120D Integrated Allowance			179,000
A01217 Medical Allowance			2,255,000
A01218 Fixed contingent/stationary allowance			395,000
A0121B Health Professional Allowance			10,000
A0121T Adhoc Relief Allowance 2013			600,000
A0122C Adhoc Relief Allowance - 2015			407,000
A0122M Adhoc Releif Allowance 2016			2,152,000
A0122Y Ad-hoc Relief Allowance 2017			2,758,000
A01233 Unattractive Area Allowance			<u>2,585,000</u>
001 Unattractive Area Allowance			2,585,000
A01239 Special allowance			<u>3,806,000</u>
001 Special Allowance			3,806,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
CL4253 Settlement Operation District Chitral			
A0123E Executive Allowance to PCS and PMS Officers (KP)			460,000
A0123G Ad-hoc Relief Allowance-2018			2,758,000
A0123P Ad-hoc Relief Allowance 2019			2,692,000
A01270 Other			<u>2,444,000</u>
089 M.Phil Allowance			2,444,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,264,000</u>
A01284 Firewood Allowance			1,264,000
A03 TOTAL OPERATING EXPENSES			<u>7,311,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>
A03201 Postage and Telegraph			2,000
A03202 Telephone and Trunk Call			29,000
A033 TOTAL UTILITIES			<u>2,515,000</u>
A03302 Water			2,000
A03303 Electricity			<u>13,000</u>
001 Electricity			13,000
A03304 Hot and Cold Weather Charges			2,500,000
A034 TOTAL OCCUPANCY COSTS			<u>132,000</u>
A03402 Rent for Office Building			132,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>
A03603 Registration			20,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
CL4253 Settlement Operation District Chitral			
A038 TOTAL TRAVEL & TRANSPORTATION			<u>978,000</u>
A03805 Travelling Allowance			<u>691,000</u>
001 Travelling Allowance			691,000
A03806 Transportation of Goods			<u>50,000</u>
001 Transportation of Goods			50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>237,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			237,000
A039 TOTAL GENERAL			<u>3,635,000</u>
A03901 Stationery			<u>48,000</u>
001 Stationery			48,000
A03919 Payments to Other for Service Rendered			<u>49,000</u>
001 Payments to Others for Service Rendered			49,000
A03932 Demarcation of Indo-Pakistan Boundary			3,500,000
A03970 Others			<u>38,000</u>
001 Others			38,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>120,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)		

CL4253 Settlement Operation District Chitral

A09413	Drapery Fabrics clothing and Allied Mater		120,000
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A13	TOTAL REPAIRS AND MAINTENANCE		<u>103,000</u>
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A130	TOTAL TRANSPORT		<u>87,000</u>
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A13001	Transport		<u>87,000</u>
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001	Transport		87,000
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A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>
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A13101	Machinery and Equipment		<u>16,000</u>
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001	Machinery and Equipment		16,000
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Settlement Operation District Chitral			66,185,000
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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
DI4366 Settlement Officer District D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,712,000</u>	<u>3,591,000</u>
A011 TOTAL PAY	20	<u>96,000</u>	<u>1,352,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	20	<u>96,000</u>	<u>1,352,000</u>
A01151 Total Basic Pay Other Staff			<u>1,352,000</u>
A01156 Total Pay of Contract Staff	<u>20</u>	<u>96,000</u>	
A012 TOTAL ALLOWANCES		<u>2,616,000</u>	<u>2,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,616,000</u>	<u>2,239,000</u>
A01202 House Rent Allowance		263,000	261,000
A01203 Conveyance Allowance		300,000	298,000
A01207 Washing Allowance		1,000	1,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		236,000	234,000
A01218 Fixed contingent/stationary allowance		67,000	66,000
A0121T Adhoc Relief Allowance 2013		45,000	44,000
A0122C Adhoc Relief Allowance - 2015		30,000	29,000
A0122M Adhoc Releif Allowance 2016		168,000	167,000
A0122Y Ad-hoc Relief Allowance 2017		225,000	235,000
A0123G Ad-hoc Relief Allowance-2018		225,000	235,000
A0123P Ad-hoc Relief Allowance 2019		225,000	235,000
A01270 Other		<u>826,000</u>	<u>429,000</u>
001 Others		413,000	
011 Patwar Khana Allowance		413,000	409,000
089 M.Phil Allowance			20,000
A03 TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>186,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
DI4366 Settlement Officer District D.I.Khan			
A033 TOTAL UTILITIES		<u>1,000</u>	<u>23,000</u>
A03304 Hot and Cold Weather Charges		1,000	23,000
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building		120,000	120,000
A039 TOTAL GENERAL		<u>34,000</u>	<u>43,000</u>
A03901 Stationery		<u>23,000</u>	<u>23,000</u>
001 Stationery		23,000	23,000
A03902 Printing and Publication		<u>11,000</u>	<u>20,000</u>
001 Printing and publication		11,000	20,000
Settlement Officer District D.I.Khan		2,867,000	3,777,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MA4316 Settlement Operation District Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,031,000</u>	<u>30,403,000</u>
A011 TOTAL PAY	148	<u>621,000</u>	<u>14,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>53,000</u>	<u>3,178,000</u>
A01101 Total Basic Pay Of Officer			<u>3,125,000</u>
A01106 Total Pay of contract officer	<u>4</u>	<u>53,000</u>	<u>53,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	144	<u>568,000</u>	<u>11,226,000</u>
A01151 Total Basic Pay Other Staff			<u>10,658,000</u>
A01156 Total Pay of Contract Staff	<u>144</u>	<u>568,000</u>	<u>568,000</u>
A012 TOTAL ALLOWANCES		<u>16,410,000</u>	<u>15,999,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,408,000</u>	<u>15,999,000</u>
A01202 House Rent Allowance		2,180,000	2,165,000
A01203 Conveyance Allowance		2,973,000	3,036,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		27,000	27,000
A01217 Medical Allowance		1,893,000	1,873,000
A01218 Fixed contingent/stationary allowance		58,000	42,000
A0121T Adhoc Relief Allowance 2013		370,000	354,000
A01226 Computer Allowance		196,000	216,000
A0122C Adhoc Relief Allowance - 2015		242,000	230,000
A0122M Adhoc Releif Allowance 2016		1,490,000	1,469,000
A0122N Special Conveyance Allowance to Disbaled Employees		23,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		1,981,000	2,031,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MA4316 Settlement Operation District Mansehra			
A0123E Executive Allowance to PCS and PMS Officers (KP)		690,000	200,000
A0123G Ad-hoc Relief Allowance-2018		1,981,000	2,031,000
A0123P Ad-hoc Relief Allowance 2019		1,938,000	2,023,000
A01270 Other		<u>360,000</u>	<u>260,000</u>
001 Others		360,000	
089 M.Phil Allowance			260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>1,388,000</u>	<u>2,110,000</u>
A032 TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		16,000	16,000
A033 TOTAL UTILITIES		<u>189,000</u>	<u>238,000</u>
A03301 Gas		79,000	79,000
A03303 Electricity		<u>109,000</u>	<u>109,000</u>
001 Electricity		109,000	109,000
A03304 Hot and Cold Weather Charges		1,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>475,000</u>
A03402 Rent for Office Building		500,000	475,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>525,000</u>	<u>395,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MA4316 Settlement Operation District Mansehra			
A03805 Travelling Allowance		<u>430,000</u>	<u>300,000</u>
001 Travelling Allowance		430,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>95,000</u>	<u>95,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		95,000	95,000
A039 TOTAL GENERAL		<u>150,000</u>	<u>978,000</u>
A03901 Stationery		<u>75,000</u>	<u>75,000</u>
001 Stationery		75,000	75,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		6,000	6,000
A03907 Advertising & Publicity		<u>38,000</u>	<u>38,000</u>
001 Advertising and Publicity		38,000	38,000
A03919 Payments to Other for Service Rendered		<u>1,000</u>	<u>829,000</u>
001 Payments to Others for Service Rendered		1,000	829,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>10,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		10,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MA4316 Settlement Operation District Mansehra			
001 Fin. Assis. to the families of G.Serv. who exp			1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>10,000</u>
A13001 Transport		<u>1,000</u>	<u>10,000</u>
001 Transport		1,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment		1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		1,000	1,000
Settlement Operation District Mansehra		18,432,000	32,527,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
NR4287 Settlement Operation District Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,448,000</u>	<u>17,385,000</u>
A011 TOTAL PAY	78	<u>4,110,000</u>	<u>9,320,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>58,000</u>	<u>1,500,000</u>
A01101 Total Basic Pay Of Officer			<u>1,500,000</u>
A01106 Total Pay of contract officer	<u>4</u>	<u>58,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	74	<u>4,052,000</u>	<u>7,820,000</u>
A01151 Total Basic Pay Other Staff			<u>4,700,000</u>
A01156 Total Pay of Contract Staff	<u>74</u>	<u>4,052,000</u>	<u>3,120,000</u>
A012 TOTAL ALLOWANCES		<u>8,338,000</u>	<u>8,065,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,336,000</u>	<u>8,063,000</u>
A01202 House Rent Allowance		1,006,000	986,000
A01203 Conveyance Allowance		1,275,000	1,249,000
A01207 Washing Allowance		41,000	39,000
A01208 Dress Allowance		41,000	39,000
A01217 Medical Allowance		879,000	854,000
A01218 Fixed contingent/stationary allowance		77,000	71,000
A0121T Adhoc Relief Allowance 2013		184,000	184,000
A01226 Computer Allowance		27,000	27,000
A0122C Adhoc Relief Allowance - 2015		125,000	125,000
A0122M Adhoc Relief Allowance 2016		642,000	638,000
A0122Y Ad-hoc Relief Allowance 2017		844,000	864,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		690,000	690,000
A0123G Ad-hoc Relief Allowance-2018		878,000	924,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
NR4287 Settlement Operation District Nowshera			
A0123P Ad-hoc Relief Allowance 2019		1,104,000	888,000
A01270 Other		<u>523,000</u>	<u>485,000</u>
001 Others		523,000	
089 M.Phil Allowance			485,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>1,830,000</u>	<u>1,912,000</u>
A032 TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		30,000	30,000
A033 TOTAL UTILITIES		<u>115,000</u>	<u>197,000</u>
A03301 Gas		47,000	47,000
A03303 Electricity		<u>67,000</u>	<u>100,000</u>
001 Electricity		67,000	100,000
A03304 Hot and Cold Weather Charges		1,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>1,392,000</u>	<u>1,392,000</u>
A03402 Rent for Office Building		1,392,000	1,392,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>
A03603 Registration		10,000	10,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
NR4287 Settlement Operation District Nowshera			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>	<u>148,000</u>
A03805 Travelling Allowance		<u>84,000</u>	<u>84,000</u>
001 Travelling Allowance		84,000	84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>56,000</u>	<u>56,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		56,000	56,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
A039 TOTAL GENERAL		<u>127,000</u>	<u>127,000</u>
A03901 Stationery		<u>45,000</u>	<u>45,000</u>
001 Stationery		45,000	45,000
A03902 Printing and Publication		<u>30,000</u>	<u>30,000</u>
001 Printing and publication		30,000	30,000
A03905 Newspapers Periodicals and Books		8,000	8,000
A03907 Advertising & Publicity		<u>43,000</u>	<u>43,000</u>
001 Advertising and Publicity		43,000	43,000
A03970 Others		<u>1,000</u>	<u>1,000</u>
001 Others		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>7,000</u>	<u>7,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment		1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)		

NR4287 Settlement Operation District Nowshera

A132	TOTAL FURNITURE AND FIXTURE	5,000	5,000
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A13201	Furniture and Fixture	5,000	5,000
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Settlement Operation District Nowshera		14,285,000	19,304,000
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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
SU4319 Settlement Operation at Kalu Khan District Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>332,000</u>	<u>521,000</u>
A011 TOTAL PAY	4	<u>21,000</u>	<u>210,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>21,000</u>	<u>210,000</u>
A01151 Total Basic Pay Other Staff			<u>210,000</u>
A01156 Total Pay of Contract Staff	4	<u>21,000</u>	
A012 TOTAL ALLOWANCES		<u>311,000</u>	<u>311,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>311,000</u>	<u>311,000</u>
A01202 House Rent Allowance		43,000	43,000
A01203 Conveyance Allowance		57,000	57,000
A01217 Medical Allowance		36,000	36,000
A01218 Fixed contingent/stationary allowance		6,000	6,000
A0121T Adhoc Relief Allowance 2013		8,000	8,000
A0122C Adhoc Relief Allowance - 2015		5,000	5,000
A0122M Adhoc Relief Allowance 2016		26,000	26,000
A0122Y Ad-hoc Relief Allowance 2017		31,000	31,000
A0123G Ad-hoc Relief Allowance-2018		31,000	31,000
A0123P Ad-hoc Relief Allowance 2019		31,000	31,000
A01270 Other		<u>37,000</u>	<u>37,000</u>
001 Others		37,000	
089 M.Phil Allowance			37,000
A03 TOTAL OPERATING EXPENSES		<u>8,000</u>	<u>8,000</u>
A039 TOTAL GENERAL		<u>8,000</u>	<u>8,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)		

**SU4319 Settlement Operation at Kalu Khan
District Swabi**

A03901	Stationery	8,000	8,000
001	Stationery	8,000	8,000

Settlement Operation at Kalu Khan District Swabi	340,000	529,000
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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR4047 Director Land Management (Land Record & Colonization)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,451,000</u>	<u>32,079,000</u>
A011 TOTAL PAY	62	<u>14,542,000</u>	<u>16,373,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	<u>9,811,000</u>	<u>12,010,000</u>
A01101 Total Basic Pay Of Officer	35	<u>9,785,000</u>	<u>11,968,000</u>
A01102 Personal pay		26,000	31,000
A01103 Special Pay			11,000
A011-2 TOTAL PAY OF OTHER STAFF	27	<u>4,731,000</u>	<u>4,363,000</u>
A01151 Total Basic Pay Other Staff	27	<u>4,731,000</u>	<u>4,363,000</u>
A012 TOTAL ALLOWANCES		<u>12,909,000</u>	<u>15,706,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,904,000</u>	<u>15,701,000</u>
A01202 House Rent Allowance		1,752,000	2,106,000
A01203 Conveyance Allowance		1,358,000	1,526,000
A01207 Washing Allowance		14,000	16,000
A01208 Dress Allowance		7,000	7,000
A0120D Integrated Allowance		40,000	43,000
A0120E Housing Subsidy Allowance		279,000	279,000
A0120N Special allowances @ 30% of basic pay for Secretar		1,656,000	62,000
A01217 Medical Allowance		872,000	947,000
A0121T Adhoc Relief Allowance 2013		199,000	230,000
A0121Z Adhoc Relief Allowance-2014		2,000	
A01224 Entertainment Allowance		12,000	12,000
A01226 Computer Allowance		84,000	86,000
A0122C Adhoc Relief Allowance - 2015		144,000	151,000
A0122M Adhoc Releif Allowance 2016		1,018,000	1,240,000
A0122Y Ad-hoc Relief Allowance 2017		1,370,000	1,631,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR4047 Director Land Management (Land Record & Colonization)			
A01239 Special allowance			30,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		690,000	1,734,000
A0123G Ad-hoc Relief Allowance-2018		1,385,000	1,631,000
A0123P Ad-hoc Relief Allowance 2019		992,000	1,084,000
A0123V Secretariat Performance Allowance			2,856,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	
089 M.Phil Allowance			30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,005,000</u>	<u>5,000</u>
A01271 Overtime Allowance		13,000	4,000
A01274 Medical Charges		<u>991,000</u>	
001 Medical Charges		991,000	
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>2,543,000</u>	<u>17,105,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>195,000</u>
A03201 Postage and Telegraph		30,000	95,000
A03202 Telephone and Trunk Call		50,000	100,000
A033 TOTAL UTILITIES		<u>20,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges		20,000	60,000
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>30,000</u>
A03603 Registration		20,000	30,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR4047 Director Land Management (Land Record & Colonization)			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>334,000</u>	<u>660,000</u>
A03805 Travelling Allowance		<u>169,000</u>	<u>300,000</u>
001 Travelling Allowance		169,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>155,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		155,000	350,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>2,089,000</u>	<u>16,160,000</u>
A03901 Stationery		<u>28,000</u>	<u>100,000</u>
001 Stationery		28,000	100,000
A03902 Printing and Publication		<u>2,000,000</u>	<u>15,900,000</u>
001 Printing and publication		2,000,000	15,900,000
A03905 Newspapers Periodicals and Books		5,000	25,000
A03906 Uniforms and Protective Clothing		13,000	13,000
A03907 Advertising & Publicity		<u>31,000</u>	<u>100,000</u>
001 Advertising and Publicity		31,000	100,000
A03917 Law Charges		1,000	1,000
A03919 Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered		1,000	1,000
A03970 Others		<u>10,000</u>	<u>20,000</u>
001 Others		10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR4047 Director Land Management (Land Record & Colonization)			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>126,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>50,000</u>
A13001 Transport		<u>1,000</u>	<u>50,000</u>
001 Transport		1,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>50,000</u>
001 Machinery and Equipment		10,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		5,000	25,000
A137 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13701 Hardware		1,000	1,000
Director Land Management (Land Record & Colonization)		30,012,000	49,311,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MD5162 Settlement Operation District Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,833,000</u>	<u>26,293,000</u>
A011 TOTAL PAY	332	<u>1,119,000</u>	<u>10,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>63,000</u>	<u>1,450,000</u>
A01101 Total Basic Pay Of Officer			<u>1,450,000</u>
A01106 Total Pay of contract officer	5	<u>63,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	327	<u>1,056,000</u>	<u>9,500,000</u>
A01151 Total Basic Pay Other Staff			<u>9,500,000</u>
A01156 Total Pay of Contract Staff	327	<u>1,056,000</u>	
A012 TOTAL ALLOWANCES		<u>16,714,000</u>	<u>15,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,710,000</u>	<u>15,341,000</u>
A01201 Senior Post Allowance		15,000	
A01202 House Rent Allowance		2,442,000	2,078,000
A01203 Conveyance Allowance		3,060,000	2,625,000
A01207 Washing Allowance		8,000	9,000
A01208 Dress Allowance		4,000	5,000
A0120D Integrated Allowance		16,000	11,000
A01217 Medical Allowance		2,468,000	2,011,000
A01218 Fixed contingent/stationary allowance		72,000	172,000
A0121T Adhoc Relief Allowance 2013		94,000	85,000
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015		24,000	118,000
A0122M Adhoc Releif Allowance 2016		1,512,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017		1,960,000	1,645,000
A01233 Unattractive Area Allowance		<u>842,000</u>	<u>1,352,000</u>

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MD5162 Settlement Operation District Malakand			
001 Unattractive Area Allowance		842,000	1,352,000
A01239 Special allowance		<u>36,000</u>	
001 Special Allowance		36,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,336,000	690,000
A0123G Ad-hoc Relief Allowance-2018		1,912,000	1,645,000
A0123P Ad-hoc Relief Allowance 2019		864,000	1,577,000
A01270 Other		<u>45,000</u>	
001 Others		45,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>2,000</u>	<u>1,000</u>
001 Medical Charges		2,000	1,000
A01278 Leave Salary		<u>2,000</u>	<u>1,000</u>
001 Leave Salary		2,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>1,747,000</u>	<u>2,434,000</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		20,000	25,000
A033 TOTAL UTILITIES		<u>2,000</u>	<u>370,000</u>
A03301 Gas		1,000	20,000
A03303 Electricity			<u>300,000</u>
001 Electricity			300,000
A03304 Hot and Cold Weather Charges		1,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>1,380,000</u>	<u>1,380,000</u>
A03402 Rent for Office Building		1,380,000	1,380,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MD5162 Settlement Operation District Malakand			
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>
A03603 Registration		20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>208,000</u>	<u>330,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>130,000</u>
001 Travelling Allowance		80,000	130,000
A03806 Transportation of Goods			<u>10,000</u>
001 Transportation of Goods			10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	170,000
A03808 Conveyance Charges		<u>8,000</u>	<u>20,000</u>
001 Conveyance Charges		8,000	20,000
A039 TOTAL GENERAL		<u>77,000</u>	<u>269,000</u>
A03901 Stationery		<u>59,000</u>	<u>100,000</u>
001 Stationery		59,000	100,000
A03902 Printing and Publication		<u>9,000</u>	<u>15,000</u>
001 Printing and publication		9,000	15,000
A03905 Newspapers Periodicals and Books		1,000	2,000
A03906 Uniforms and Protective Clothing		5,000	7,000
A03907 Advertising & Publicity		<u>2,000</u>	<u>120,000</u>
001 Advertising and Publicity		2,000	120,000
A03917 Law Charges			5,000
A03970 Others		<u>1,000</u>	<u>20,000</u>
001 Others		1,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MD5162 Settlement Operation District Malakand			
A04114 Superannuation Encashment of L.P.R		1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>102,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery		1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>71,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>70,000</u>
A13001 Transport		<u>50,000</u>	<u>70,000</u>
001 Transport		50,000	70,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

MD5162 Settlement Operation District Malakand

A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>25,000</u>
001 Machinery and Equipment		15,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		1,000	5,000
A137 TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000

Settlement Operation District Malakand

19,656,000

28,936,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR8088 Revenue School Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,745,000</u>	<u>3,170,000</u>
A011 TOTAL PAY	16	<u>568,000</u>	<u>1,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>530,000</u>	<u>810,000</u>
A01101 Total Basic Pay Of Officer	4	<u>530,000</u>	<u>810,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>38,000</u>	<u>810,000</u>
A01151 Total Basic Pay Other Staff			<u>810,000</u>
A01156 Total Pay of Contract Staff	12	<u>38,000</u>	
A012 TOTAL ALLOWANCES		<u>1,177,000</u>	<u>1,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,175,000</u>	<u>1,548,000</u>
A01202 House Rent Allowance		121,000	168,000
A01203 Conveyance Allowance		197,000	288,000
A01207 Washing Allowance		2,000	
A01208 Dress Allowance		2,000	
A0120D Integrated Allowance		1,000	9,000
A01217 Medical Allowance		108,000	142,000
A0121T Adhoc Relief Allowance 2013		31,000	43,000
A01225 Instruction Allowance		78,000	9,000
A01226 Computer Allowance		14,000	18,000
A0122C Adhoc Relief Allowance - 2015		23,000	29,000
A0122M Adhoc Relief Allowance 2016		115,000	152,000
A0122Y Ad-hoc Relief Allowance 2017		161,000	230,000
A0123G Ad-hoc Relief Allowance-2018		161,000	230,000
A0123P Ad-hoc Relief Allowance 2019		161,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR8088 Revenue School Peshawar			
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>328,000</u>	<u>2,493,000</u>
A032 TOTAL COMMUNICATIONS		<u>11,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		3,000	10,000
A03202 Telephone and Trunk Call		8,000	10,000
A033 TOTAL UTILITIES		<u>65,000</u>	<u>2,095,000</u>
A03301 Gas		30,000	30,000
A03302 Water		5,000	5,000
A03303 Electricity		<u>20,000</u>	<u>2,000,000</u>
001 Electricity		20,000	2,000,000
A03304 Hot and Cold Weather Charges		10,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>	<u>240,000</u>
A03805 Travelling Allowance		<u>60,000</u>	<u>140,000</u>
001 Travelling Allowance		60,000	140,000
A03806 Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>75,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		75,000	75,000
A03808 Conveyance Charges		<u>12,000</u>	<u>24,000</u>
001 Conveyance Charges		12,000	24,000
A039 TOTAL GENERAL		<u>104,000</u>	<u>138,000</u>
A03901 Stationery		<u>6,000</u>	<u>40,000</u>

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
PR8088 Revenue School Peshawar			
001 Stationery		6,000	40,000
A03902 Printing and Publication		<u>30,000</u>	<u>30,000</u>
001 Printing and publication		30,000	30,000
A03905 Newspapers Periodicals and Books		8,000	8,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>140,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>40,000</u>
001 Machinery and Equipment		5,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		5,000	100,000
Revenue School Peshawar		2,084,000	5,804,000