

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
SWABI	311	456,560,880	377,085,560	127,526,210	262,000,130	389,526,340
TOTAL	311	456,560,880	377,085,560	127,526,210	262,000,130	389,526,340

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	Charged:	Rs
		0
	Voted:	389,526,340
	Total:	389,526,340

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 INCOME TAX	456,560,880	377,085,560	389,526,340
TOTAL	456,560,880	377,085,560	389,526,340

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REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SU6278	Deputy Commissioner Swabi	128,926,800	167,186,000	154,479,790
SU6300	Deputy Commissioner Swabi (Lump Sum)	327,634,080	209,899,560	235,046,550
TOTAL		456,560,880	377,085,560	389,526,340

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>166,166,800</u>	<u>150,493,530</u>	<u>127,526,210</u>
A011	PAY	<u>62,890,530</u>	<u>67,249,700</u>	<u>62,372,820</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23,052,350</u>	<u>19,899,400</u>	<u>22,801,490</u>
A01101	Basic Pay Of Officer	23,024,750	19,828,100	22,730,190
A01102	Personal pay	27,600	71,300	71,300
A011-2	TOTAL PAY OF OTHER STAFF	<u>39,838,180</u>	<u>47,350,300</u>	<u>39,571,330</u>
A01151	Basic Pay Other Staff	39,836,680	47,350,300	39,571,330
A01152	Personal pay	1,500		
A012	ALLOWANCES	<u>103,276,270</u>	<u>83,243,830</u>	<u>65,153,390</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>49,776,270</u>	<u>56,332,800</u>	<u>55,956,870</u>
A01202	House Rent Allowance	7,435,150	5,737,700	5,610,200
A01203	Conveyance Allowance	7,000,000	7,282,300	7,270,400
A01207	Washing Allowance	98,800	26,400	26,400
A01208	Dress Allowance	18,000	14,700	14,700
A0120D	Integrated Allowance	264,600	250,700	250,650
A0120N	Special allowances @ 30% of basic pay for Secretar		320,400	
A01217	Medical Allowance	5,816,620	4,712,400	4,679,800
A01218	Fixed contingent/stationary allowance	654,000	628,700	628,650
A0121T	Adhoc Relief Allowance 2013	1,374,540	1,277,000	1,247,300
A01224	Entertainment Allowance	6,000		6,000
A01226	Computer Allowance	504,000	451,800	397,800
A01229	Special compensatory allowance	38,600	96,600	32,170
A0122C	Adhoc Relief Allowance - 2015	945,690	883,200	866,000
A0122M	Adhoc Relief Allowance 2016	6,185,070	5,078,300	5,006,100
A0122N	Special Conveyance Allowance to Disbalded Employees	204,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017	5,000,000	6,722,900	6,622,900
A01233	Unattractive Area Allowance	96,000	168,000	168,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,000,000	5,788,900	6,381,000
A0123G	Ad-hoc Relief Allowance-2018	5,000,000	6,720,600	6,622,900
A0123P	Ad-hoc Relief Allowance 2019		6,084,700	6,038,400
A01270	Other	4,135,200	4,039,500	4,039,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>53,500,000</u>	<u>26,911,030</u>	<u>9,196,520</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A01273	Honoraria	3,500,000	3,500,000	2,000,000
A01274	Medical Charges	25,000,000	10,418,500	3,000,100
A01278	Leave Salary	25,000,000	12,992,530	4,196,420
A03	TOTAL OPERATING EXPENSES	<u>60,802,000</u>	<u>89,134,260</u>	<u>84,074,620</u>
A032	COMMUNICATIONS	<u>1,050,000</u>	<u>1,200,000</u>	<u>1,370,000</u>
A03201	Postage and Telegraph	50,000	100,000	70,000
A03202	Telephone and Trunk Call	1,000,000	1,100,000	1,300,000
A033	UTILITIES	<u>50,567,000</u>	<u>67,399,260</u>	<u>32,224,620</u>
A03301	Gas	500,000	500,000	500,000
A03303	Electricity	50,067,000	66,899,260	31,724,620
A034	OCCUPANCY COSTS	<u>5,000</u>	<u>5,000</u>	
A03402	Rent for Office Building	5,000	5,000	
A036	MOTOR VEHICLES	<u>600,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03603	Registration	600,000	1,000,000	500,000
A038	TRAVEL & TRANSPORTATION	<u>4,100,000</u>	<u>9,150,000</u>	<u>7,230,000</u>
A03805	Travelling Allowance	1,200,000	2,400,000	2,000,000
A03806	Transportation of Goods	50,000	100,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,800,000	6,500,000	5,000,000
A03808	Conveyance Charges	50,000	150,000	80,000
A039	GENERAL	<u>4,480,000</u>	<u>10,380,000</u>	<u>42,750,000</u>
A03901	Stationery	500,000	1,200,000	1,000,000
A03902	Printing and Publication	200,000	600,000	250,000
A03905	Newspapers Periodicals and Books	50,000	70,000	70,000
A03906	Uniforms and Protective Clothing	30,000	60,000	30,000
A03907	Advertising & Publicity	250,000	500,000	500,000
A03917	Law Charges	50,000	150,000	150,000
A03921	Unforeseen exp.for disaster preparedness & relief		7,000,000	10,000,000
A03927	Purchase of Drug and Medicines			25,050,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY		Rs	Rs	Rs
OBJECT				
A03970	Others	3,400,000	800,000	5,700,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>186,217,080</u>	<u>124,207,770</u>	<u>64,261,610</u>
A041	PENSION	<u>186,217,080</u>	<u>124,207,770</u>	<u>64,261,610</u>
A04114	Superannuation Encashment of L.P.R	186,217,080	124,207,770	64,261,610
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>40,000,000</u>		<u>75,113,900</u>
A052	GRANTS-DOMESTIC	<u>40,000,000</u>		<u>75,113,900</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	40,000,000		75,113,900
A06	TOTAL TRANSFERS	<u>600,000</u>	<u>1,200,000</u>	<u>900,000</u>
A061	SCHOLARSHIP		<u>200,000</u>	<u>200,000</u>
A06103	Cash awards		200,000	200,000
A063	ENTERTAINMENT & GIFTS	<u>600,000</u>	<u>1,000,000</u>	<u>700,000</u>
A06301	Entertainments & Gifts	600,000	1,000,000	700,000
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>	<u>5,500,000</u>	<u>32,700,000</u>
A095	PURCHASE OF TRANSPORT			<u>10,000,000</u>
A09501	Transport			10,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>1,500,000</u>	<u>22,200,000</u>
A09601	Plant and Machinery	200,000	1,500,000	22,200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>4,000,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures	100,000	4,000,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,475,000</u>	<u>6,550,000</u>	<u>4,950,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>1,800,000</u>	<u>1,500,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	300,000	1,800,000	1,500,000
A131	MACHINERY AND EQUIPMENT	<u>150,000</u>	<u>500,000</u>	<u>300,000</u>
A13101	Machinery and Equipment	150,000	500,000	300,000
A132	FURNITURE AND FIXTURE	<u>25,000</u>	<u>250,000</u>	<u>150,000</u>
A13201	Furniture and Fixture	25,000	250,000	150,000
A133	BUILDINGS AND STRUCTURE	<u>2,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
A13370	Others	2,000,000	4,000,000	3,000,000
NET TOTAL		456,560,880	377,085,560	389,526,340

SU21C09 (6)
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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	61			61	7,582,950
05	4			4	520,000
06	6			6	1,542,100
07	3			3	552,040
09	113			113	16,281,800
11	36			36	8,811,320
14	16			16	4,281,120
16	49			49	11,061,000
17	18			18	8,351,000
18	4			4	2,633,070
19	1			1	685,120
TOTAL	311			311	62,301,520

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011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	INCOME TAX						
SU6278	Deputy Commissioner Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>116,166,800</u>	<u>127,501,000</u>	<u>120,329,790</u>
A011	TOTAL PAY		311	311	<u>62,890,530</u>	<u>67,249,700</u>	<u>62,372,820</u>
A011-1	TOTAL PAY OF OFFICERS		72	72	<u>23,052,350</u>	<u>19,899,400</u>	<u>22,801,490</u>
A01101	Total Basic Pay Of Officer		72	72	<u>23,024,750</u>	<u>19,828,100</u>	<u>22,730,190</u>
D026	Deputy Commissioner	(BPS-19)	1	1	652,490		685,120
A012	Additional Deputy Commissioner	(BPS-18)	1	1	893,570		585,240
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)		1			1,011,000
D495	District Officer (Finance & Planning)	(BPS-18)	1		686,930		
D519	Database Manager	(BPS-18)	1	1	549,170		576,630
G059	GIS Manager	(BPS-18)	1	1	514,730		460,200
A007	Accounts Officer	(BPS-17)	1	1	380,540		364,000
A237	Assistant Commissioner	(BPS-17)	2	2	871,480		915,000
A513	Assistant Director (IT)	(BPS-17)		2			839,000
A582	Assistant Database Administrator	(BPS-17)	1	1	380,540		364,000
A642	Additional Assistant Commissioner	(BPS-17)	6	6	3,249,240		2,686,000
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	656,540		392,500
F186	Finance Officer	(BPS-17)	1	1	380,540		364,000
P038	Planning Officer	(BPS-17)	1	1	380,540		364,000
P075	Private Secretary	(BPS-17)	1	1	932,540		920,000
P084	Programmer	(BPS-17)	1		656,540		
S166	Superintendent	(BPS-17)	1	1	766,940		778,500
T010	Technical Officer	(BPS-17)	1	1	380,540		364,000
A057	Assistant	(BPS-16)	16	16	4,000,000		4,200,000
A369	Assistant Programmer	(BPS-16)	1		49,960		

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011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	INCOME TAX						
SU6278	Deputy Commissioner Swabi						
C082	Computer Operator	(BPS-16)	24	24	4,000,000		4,200,000
D013	Data Processing Supervisor	(BPS-16)	5	5	1,187,800		1,134,600
S061	Senior Scale Stenographer	(BPS-16)	1	1	248,960		261,400
T017	Tehsildar	(BPS-16)	3	3	1,205,160		1,265,000
A01102	Personal pay				27,600	71,300	71,300
A011-2	TOTAL PAY OF OTHER STAFF		239	239	39,838,180	47,350,300	39,571,330
A01151	Total Basic Pay Other Staff		239	239	39,836,680	47,350,300	39,571,330
D087	District Kanungo	(BPS-14)	1	1	505,990		185,000
D091	District Revenue Accountant	(BPS-14)	1	1	521,950		285,000
H012	Head Clerk	(BPS-14)	1	1	190,350		185,000
N009	Naib Tehsildar	(BPS-14)	4	4	1,242,720		1,304,860
S035	Senior Clerk	(BPS-14)	3	3	1,062,450		1,115,570
S115	Stenographer	(BPS-14)	5	5	1,007,910		950,000
S139	Sub Registrar	(BPS-14)	1	1	243,510		255,690
A092	Assistant District Kanungo	(BPS-11)	1	1	357,640		375,520
J013	Junior Clerk	(BPS-11)	23	23	5,825,720		4,769,000
K003	Kanungo	(BPS-11)	3	3	914,520		960,000
K018	Kanungo (Field)	(BPS-11)	5	5	1,611,480		1,650,000
S136	Sub Engineer	(BPS-11)	1	1	157,000		152,000
T083	Tehsil Office Kanungo	(BPS-11)	3	3	861,720		904,800
P017	Patwari	(BPS-09)	109	113	15,000,000		16,281,800
T085	Tehsil Accountant	(BPS-07)	3	3	525,570		552,040
D112	Driver	(BPS-06)	6	6	1,468,650		1,542,100
M066	Moharrir	(BPS-05)	1	1	231,310		150,000
N032	Naib Tehsil Accountant	(BPS-05)	2		253,240		

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011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	INCOME TAX						
SU6278	Deputy Commissioner Swabi						
N033	Naib Tehsil Office Kanungo	(BPS-05)	2		253,240		
R010	Reader	(BPS-05)	3	3	379,860		370,000
C057	Chowkidar	(BPS-03)	7	7	1,280,040		1,344,050
M010	Mali	(BPS-03)	1	1	248,600		261,030
N005	Naib Qasid	(BPS-03)	48	48	5,000,000		5,250,000
S162	Sweeper	(BPS-03)	5	5	693,210		727,870
A01152	Personal pay				1,500		
A012	TOTAL ALLOWANCES				53,276,270	60,251,300	57,956,970
A012-1	TOTAL REGULAR ALLOWANCES				49,776,270	56,332,800	55,956,870
A01202	House Rent Allowance				7,435,150	5,737,700	5,610,200
A01203	Conveyance Allowance				7,000,000	7,282,300	7,270,400
A01207	Washing Allowance				98,800	26,400	26,400
A01208	Dress Allowance				18,000	14,700	14,700
A0120D	Integrated Allowance				264,600	250,700	250,650
A0120N	Special allowances @ 30% of basic pay for Secretar					320,400	
A01217	Medical Allowance				5,816,620	4,712,400	4,679,800
A01218	Fixed contingent/stationary allowance				654,000	628,700	628,650
A0121T	Adhoc Relief Allowance 2013				1,374,540	1,277,000	1,247,300
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				504,000	451,800	397,800
A01229	Special compensatory allowance				38,600	96,600	32,170
A0122C	Adhoc Relief Allowance - 2015				945,690	883,200	866,000
A0122M	Adhoc Relief Allowance 2016				6,185,070	5,078,300	5,006,100
A0122N	Special Conveyance Allowance to Disbaled Employees				204,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				5,000,000	6,722,900	6,622,900
A01233	Unattractive Area Allowance				96,000	168,000	168,000
001	Unattractive area allowance				96,000	168,000	168,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,000,000	5,788,900	6,381,000

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011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SU6278 Deputy Commissioner Swabi					
A0123G Ad-hoc Relief Allowance-2018			<u>5,000,000</u>	<u>6,720,600</u>	<u>6,622,900</u>
001				6,720,600	
A0123P Ad-hoc Relief Allowance 2019				6,084,700	6,038,400
A01270 Other			<u>4,135,200</u>	<u>4,039,500</u>	<u>4,039,500</u>
001 Others				4,039,500	
010 Basta Allowance			6,000		6,000
011 Patwar Khana Allowance			4,129,200		4,033,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,500,000</u>	<u>3,918,500</u>	<u>2,000,100</u>
A01273 Honoraria			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
001 Honraria			3,500,000	3,500,000	2,000,000
A01274 Medical Charges				<u>418,500</u>	<u>100</u>
001 Medical Charges				418,500	
A03 TOTAL OPERATING EXPENSES			<u>9,385,000</u>	<u>23,835,000</u>	<u>14,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,050,000</u>	<u>1,200,000</u>	<u>1,370,000</u>
A03201 Postage and Telegraph			50,000	100,000	70,000
A03202 Telephone and Trunk Call			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
001 Telephone and Trunk Call			1,000,000	1,100,000	1,300,000
A033 TOTAL UTILITIES			<u>2,300,000</u>	<u>2,100,000</u>	<u>2,300,000</u>
A03301 Gas			500,000	500,000	500,000
A03303 Electricity			<u>1,800,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
001 Electricity			1,800,000	1,600,000	1,800,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	
A03402 Rent for Office Building			5,000	5,000	
A036 TOTAL MOTOR VEHICLES			<u>600,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03603 Registration			600,000	1,000,000	500,000

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011205 INCOME TAX

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SU6278 Deputy Commissioner Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>9,150,000</u>	<u>7,230,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,200,000	2,400,000	2,000,000
A03806 Transportation of Goods			<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transportation of Goods			50,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,800,000</u>	<u>6,500,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,800,000	6,500,000	5,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001 Conveyance Charges			50,000	150,000	80,000
A039 TOTAL GENERAL			<u>1,330,000</u>	<u>10,380,000</u>	<u>2,700,000</u>
A03901 Stationery			<u>500,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Stationery Charges			500,000	1,200,000	1,000,000
A03902 Printing and Publication			<u>200,000</u>	<u>600,000</u>	<u>250,000</u>
001 Printing and publication			200,000	600,000	250,000
A03905 Newspapers Periodicals and Books			50,000	70,000	70,000
A03906 Uniforms and Protective Clothing			30,000	60,000	30,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			250,000	500,000	500,000
A03917 Law Charges			50,000	150,000	150,000
A03921 Unforeseen exp.for disaster preparedness & relief				7,000,000	
A03970 Others			<u>250,000</u>	<u>800,000</u>	<u>700,000</u>
002 Other Contingencies			250,000	800,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,600,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION				<u>2,600,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R				2,600,000	2,500,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>1,200,000</u>	<u>900,000</u>
A061 TOTAL SCHOLARSHIP				<u>200,000</u>	<u>200,000</u>

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SU6278 Deputy Commissioner Swabi					
A06103 Cash awards				200,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>1,000,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Entertainments & Gifts			600,000	1,000,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>5,500,000</u>	<u>11,700,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000,000</u>
A09501 Transport					<u>10,000,000</u>
001 Transport					10,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Plant and Machinery			200,000	1,500,000	1,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>4,000,000</u>	<u>500,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>4,000,000</u>	<u>500,000</u>
001 Furniture & Fixture			100,000	4,000,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,475,000</u>	<u>6,550,000</u>	<u>4,950,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A13001 Transport			<u>300,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 Transport			300,000	1,800,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>500,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>500,000</u>	<u>300,000</u>

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SU6278 Deputy Commissioner Swabi					
001 Machinery and Equipment			150,000	500,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>250,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			25,000	250,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
A13370 Others			<u>2,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Others			2,000,000	4,000,000	3,000,000
Deputy Commissioner Swabi			128,926,800	167,186,000	154,479,790

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SU6300 Deputy Commissioner Swabi (Lump Sum)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,000,000</u>	<u>22,992,530</u>	<u>7,196,420</u>
A012 TOTAL ALLOWANCES			<u>50,000,000</u>	<u>22,992,530</u>	<u>7,196,420</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000,000</u>	<u>22,992,530</u>	<u>7,196,420</u>
A01274 Medical Charges			<u>25,000,000</u>	<u>10,000,000</u>	<u>3,000,000</u>
001 Medical Charges			25,000,000	10,000,000	3,000,000
A01278 Leave Salary			<u>25,000,000</u>	<u>12,992,530</u>	<u>4,196,420</u>
001 Leave Salary			25,000,000	12,992,530	4,196,420
A03 TOTAL OPERATING EXPENSES			<u>51,417,000</u>	<u>65,299,260</u>	<u>69,974,620</u>
A033 TOTAL UTILITIES			<u>48,267,000</u>	<u>65,299,260</u>	<u>29,924,620</u>
A03303 Electricity			<u>48,267,000</u>	<u>65,299,260</u>	<u>29,924,620</u>
001 Electricity			48,267,000	65,299,260	29,924,620
A039 TOTAL GENERAL			<u>3,150,000</u>		<u>40,050,000</u>
A03921 Unforeseen exp.for disaster preparedness & relief					10,000,000
A03927 Purchase of Drug and Medicines					<u>25,050,000</u>
001 Purchase of Drugs and medicines					25,050,000
A03970 Others			<u>3,150,000</u>		<u>5,000,000</u>
264 Incentive for the best performing school teachers/ Head Masters/Head Mistress/Principles			3,150,000		
272 Fund for the Emergency Procurement of Drugs and Equipments for control of Coronavirus Disease					5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>186,217,080</u>	<u>121,607,770</u>	<u>61,761,610</u>
A041 TOTAL PENSION			<u>186,217,080</u>	<u>121,607,770</u>	<u>61,761,610</u>
A04114 Superannuation Encashment of L.P.R			<u>186,217,080</u>	<u>121,607,770</u>	<u>61,761,610</u>
001 Superannuation Encashment of L.P.R				121,607,770	

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SU6300 Deputy Commissioner Swabi (Lump Sum)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,000,000</u>		<u>75,113,900</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,000,000</u>		<u>75,113,900</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>40,000,000</u>		<u>75,113,900</u>
001 Fin: Asstt:			40,000,000		75,113,900
A09 TOTAL PHYSICAL ASSETS					<u>21,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>21,000,000</u>
A09601 Plant and Machinery					<u>21,000,000</u>
001 Plant and Machinery					5,000,000
050 Continous Oxygen Supply Machansism					16,000,000
Deputy Commissioner Swabi (Lump Sum)			327,634,080	209,899,560	235,046,550