

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,506	1,027,600,000	1,102,231,000	1,297,127,000	697,593,000	1,994,720,000
TOTAL	1,506	1,027,600,000	1,102,231,000	1,297,127,000	697,593,000	1,994,720,000

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	Rs	0
Charged:		1,994,720,000
Voted:		1,994,720,000
Total:		1,994,720,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	921,724,000	867,897,000	1,826,657,000
015403 CENTRALIZED PRINTING AND PUBLISHING	3,008,000	3,718,000	4,008,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	102,868,000	230,616,000	164,055,000
TOTAL	1,027,600,000	1,102,231,000	1,994,720,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	49,583,000	55,973,000	52,739,000
AD4413	Settlement Operation District Abbottabad	15,192,000	24,243,000	22,008,000
BU4422	Commissioner Bannu Division	43,607,000	56,754,000	45,825,000
CL4253	Settlement Operation District Chitral		66,185,000	13,771,000
DI4353	Commissioner D I Khan Division	40,199,000	53,449,000	40,146,000
DI4366	Settlement Officer District D.I.Khan	2,867,000	3,777,000	2,581,000
KT4396	Commissioner Kohat Division	41,583,000	46,275,000	41,475,000
MA4316	Settlement Operation District Mansehra	18,432,000	32,527,000	34,810,000
MR4392	Commissioner Mardan Division	54,704,000	48,158,000	52,258,000
NR4287	Settlement Operation District Nowshera	14,285,000	19,304,000	18,255,000
PR5183	Commissioner Peshawar Division	47,670,000	60,666,000	51,894,000
PR5853	Lump Sum Allocation	367,000,000	190,000,000	1,229,000,000
SU4319	Settlement Operation at Kalu Khan District Swabi	340,000	529,000	332,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	58,217,000	62,915,000	58,392,000
PR4045	Revenue & Estate Department	219,161,000	293,707,000	254,928,000
PR4047	Director Land Management (Land Record & Colonization)	30,012,000	49,311,000	32,700,000
PR4772	Stationery and Printing (Provincial)	3,008,000	3,718,000	4,008,000
MD5162	Settlement Operation District Malakand	19,656,000	28,936,000	35,896,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8088	Revenue School Peshawar	2,084,000	5,804,000	3,702,000
TOTAL		1,027,600,000	1,102,231,000	1,994,720,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>528,490,000</u>	<u>632,146,000</u>	<u>1,297,127,000</u>
A011	PAY	<u>226,385,000</u>	<u>311,104,000</u>	<u>282,835,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>121,453,000</u>	<u>143,423,000</u>	<u>127,946,000</u>
A01101	Basic Pay Of Officer	120,695,000	142,784,000	126,815,000
A01102	Personal pay	220,000	173,000	173,000
A01103	Special Pay	130,000	161,000	161,000
A01105	Qualification Pay	203,000	241,000	241,000
A01106	Pay of contract officer	205,000	63,000	555,000
A01150	Others		1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>104,932,000</u>	<u>167,681,000</u>	<u>154,889,000</u>
A01151	Basic Pay Other Staff	98,699,000	163,902,000	103,723,000
A01152	Personal pay	41,000	77,000	77,000
A01155	Qualification Pay	14,000	14,000	14,000
A01156	Pay of Contract Staff	6,178,000	3,688,000	51,075,000
A012	ALLOWANCES	<u>302,105,000</u>	<u>321,042,000</u>	<u>1,014,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>296,560,000</u>	<u>318,618,000</u>	<u>1,012,990,000</u>
A01201	Senior Post Allowance	138,000	130,000	145,000
A01202	House Rent Allowance	27,774,000	32,872,000	31,363,000
A01203	Conveyance Allowance	34,280,000	39,135,000	37,308,000
A01207	Washing Allowance	372,000	284,000	283,000
A01208	Dress Allowance	304,000	214,000	214,000
A0120D	Integrated Allowance	890,000	1,058,000	953,000
A0120E	Housing Subsidy Allowance	3,903,000	4,865,000	4,865,000
A0120N	Special allowances @ 30% of basic pay for Secretar	18,155,000	784,000	943,000
A01216	Qualification Allowance		3,000	3,000
A01217	Medical Allowance	21,311,000	24,490,000	23,133,000
A01218	Fixed contingent/stationary allowance	401,000	861,000	613,000
A0121B	Health Professional Allowance		10,000	
A0121M	Adhoc Relief Allowance - 2012		9,000	9,000
A0121Q	Audit and Accounts Allowance	310,000	181,000	181,000
A0121T	Adhoc Relief Allowance 2013	5,138,000	5,652,000	5,278,000
A0121Z	Adhoc Relief Allowance-2014	7,000	2,000	2,000
A01224	Entertainment Allowance	95,000	123,000	123,000
A01225	Instruction Allowance	78,000	9,000	9,000
A01226	Computer Allowance	766,000	905,000	905,000

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
	Rs	Rs	Rs	
OBJECT				
	SUMMARY			
A01228	Orderly Allowance	1,243,000	1,174,000	1,174,000
A0122C	Adhoc Relief Allowance - 2015	3,554,000	4,008,000	3,756,000
A0122M	Adhoc Relief Allowance 2016	21,020,000	23,701,000	22,384,000
A0122N	Special Conveyance Allowance to Disabled Employees	448,000	432,000	432,000
A0122Y	Ad-hoc Relief Allowance 2017	28,054,000	32,824,000	31,146,000
A01233	Unattractive Area Allowance	2,208,000	5,263,000	3,690,000
A01236	Deputation Allowance	141,000		
A01238	Charge allowance		61,000	61,000
A01239	Special allowance	162,000	4,186,000	1,893,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	36,638,000	38,878,000	38,590,000
A0123G	Ad-hoc Relief Allowance-2018	28,006,000	32,838,000	31,160,000
A0123L	Scheduled Post Allowance for Police Officers		690,000	690,000
A0123P	Ad-hoc Relief Allowance 2019	22,068,000	27,534,000	25,886,000
A0123V	Secretariat Performance Allowance		30,210,000	30,210,000
A01241	Utility allowance for electricity	549,000	720,000	720,000
A01243	Special travelling allowance	48,000	64,000	64,000
A01250	Incentive Allowance	101,000	194,000	194,000
A01270	Other	38,398,000	4,254,000	714,610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,545,000</u>	<u>2,424,000</u>	<u>1,302,000</u>
A01271	Overtime Allowance	247,000	196,000	196,000
A01272	Night duty allowance	41,000	41,000	41,000
A01273	Honoraria	1,000	106,000	11,000
A01274	Medical Charges	4,413,000	766,000	1,042,000
A01278	Leave Salary	843,000	51,000	12,000
A01284	Firewood Allowance		1,264,000	
A03	TOTAL OPERATING EXPENSES	<u>420,534,000</u>	<u>366,561,000</u>	<u>616,926,000</u>
A032	COMMUNICATIONS	<u>4,452,000</u>	<u>8,086,000</u>	<u>5,423,000</u>
A03201	Postage and Telegraph	748,000	1,244,000	808,000
A03202	Telephone and Trunk Call	3,640,000	6,157,000	4,560,000
A03205	Courier and pilot service	64,000	85,000	54,000
A03270	Others		600,000	1,000
A033	UTILITIES	<u>15,014,000</u>	<u>22,808,000</u>	<u>14,175,000</u>
A03301	Gas	2,862,000	3,848,000	2,729,000
A03302	Water	38,000	23,000	20,000

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		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	11,687,000	14,512,000	11,420,000
A03304	Hot and Cold Weather Charges	427,000	4,425,000	6,000
A034	OCCUPANCY COSTS	<u>3,870,000</u>	<u>3,977,000</u>	<u>4,244,000</u>
A03402	Rent for Office Building	3,870,000	3,977,000	4,244,000
A036	MOTOR VEHICLES	<u>492,000</u>	<u>559,000</u>	<u>338,000</u>
A03603	Registration	492,000	559,000	338,000
A038	TRAVEL & TRANSPORTATION	<u>23,151,000</u>	<u>35,711,000</u>	<u>26,368,000</u>
A03801	Training - domestic	150,000	700,000	150,000
A03805	Travelling Allowance	8,976,000	15,244,000	10,043,000
A03806	Transportation of Goods	31,000	115,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,705,000	19,326,000	15,941,000
A03808	Conveyance Charges	125,000	190,000	114,000
A03809	CNG Charges (Govt)	164,000	136,000	65,000
A039	GENERAL	<u>373,555,000</u>	<u>295,420,000</u>	<u>566,378,000</u>
A03901	Stationery	2,798,000	4,130,000	3,338,000
A03902	Printing and Publication	2,621,000	16,564,000	549,000
A03905	Newspapers Periodicals and Books	322,000	447,000	283,000
A03906	Uniforms and Protective Clothing	300,000	332,000	256,000
A03907	Advertising & Publicity	450,000	825,000	301,000
A03914	Secret service expenditure	16,800,000	20,800,000	16,800,000
A03917	Law Charges	20,000	225,000	17,000
A03919	Payments to Other for Service Rendered	2,000	879,000	921,000
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	4,000,000
A03961	Discount on Judicial Stamps	7,700,000	15,400,000	10,000,000
A03962	Discount on Non Judicial Stamps	7,700,000	15,400,000	10,000,000
A03970	Others	331,842,000	212,758,000	519,913,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>22,000</u>	<u>4,702,000</u>	<u>13,000</u>
A041	PENSION	<u>22,000</u>	<u>4,702,000</u>	<u>13,000</u>
A04114	Superannuation Encashment of L.P.R	22,000	4,702,000	13,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,000</u>	<u>1,809,000</u>	<u>10,000</u>
A052	GRANTS-DOMESTIC	<u>9,000</u>	<u>1,809,000</u>	<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,000	1,809,000	10,000
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>3,700,000</u>	<u>2,062,000</u>
A061	SCHOLARSHIP	<u>700,000</u>	<u>1,400,000</u>	<u>901,000</u>
A06103	Cash awards	700,000	1,400,000	901,000
A063	ENTERTAINMENT & GIFTS	<u>800,000</u>	<u>2,300,000</u>	<u>1,161,000</u>
A06301	Entertainments & Gifts	800,000	2,300,000	1,161,000
A09	TOTAL PHYSICAL ASSETS	<u>75,019,000</u>	<u>86,645,000</u>	<u>75,278,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware	1,000	1,000	1,000
A093	COMMODITY PURCHASES	<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
A09306	Cost of State Trading - Other	75,000,000	75,000,000	75,000,000
A094	OTHER STORES AND STOCKS		<u>120,000</u>	<u>100,000</u>
A09413	Drapery Fabrics clothing and Allied Mater		120,000	100,000
A095	PURCHASE OF TRANSPORT	<u>5,000</u>	<u>9,705,000</u>	<u>6,000</u>
A09501	Transport	5,000	9,705,000	6,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000</u>	<u>1,115,000</u>	<u>166,000</u>
A09601	Plant and Machinery	8,000	1,115,000	166,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000</u>	<u>704,000</u>	<u>5,000</u>
A09701	Furniture and fixtures	5,000	704,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,026,000</u>	<u>6,668,000</u>	<u>3,304,000</u>
A130	TRANSPORT	<u>1,024,000</u>	<u>3,651,000</u>	<u>1,650,000</u>
A13001	Transport	1,024,000	3,651,000	1,650,000
A131	MACHINERY AND EQUIPMENT	<u>733,000</u>	<u>2,084,000</u>	<u>1,285,000</u>
A13101	Machinery and Equipment	733,000	2,084,000	1,285,000
A132	FURNITURE AND FIXTURE	<u>238,000</u>	<u>677,000</u>	<u>337,000</u>
A13201	Furniture and Fixture	238,000	677,000	337,000
A137	COMPUTER EQUIPMENT	<u>31,000</u>	<u>256,000</u>	<u>32,000</u>
A13701	Hardware	31,000	256,000	32,000
NET TOTAL		1,027,600,000	1,102,231,000	1,994,720,000

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 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	346			346	15,309,000
03	258			258	38,712,000
04	8			8	1,239,000
05	2			2	190,000
06	77			77	15,000,000
07	6			6	956,000
08	1			1	1,050,000
09	215			215	16,557,000
11	162			162	31,325,000
12	27			27	5,163,000
14	64			64	17,529,000
15	22			22	7,572,000
16	197			197	59,160,000
17	67			67	34,179,000
18	23			23	9,491,000
19	13			13	10,360,000
20	10			10	11,739,000
21	1			1	1,567,000
(Martyred)	1			1	524,000
(Martyred)	6			6	2,428,000
TOTAL	1506			1506	280,050,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>42,890,000</u>
A011 TOTAL PAY	87	87	<u>22,742,000</u>	<u>22,554,000</u>	<u>23,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>11,108,000</u>	<u>10,781,000</u>	<u>11,708,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>11,090,000</u>	<u>10,726,000</u>	<u>11,653,000</u>
C073 Commissioner (BPS-20)	1	1	1,344,000		1,412,000
A011 Additional Commissioner (BPS-19)	1	1	1,028,000		1,080,000
S017 Secretary To Commissioner (BPS-18)	1	1	728,000		765,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,167,000		1,226,000
P075 Private Secretary (BPS-17)	1	1	625,000		657,000
S166 Superintendent (BPS-17)	1	1	668,000		702,000
A007 Accounts Officer (BPS-16)	1	1	432,000		455,000
A057 Assistant (BPS-16)	11	11	3,388,000		3,558,000
C082 Computer Operator (BPS-16)	3	3	890,000		935,000
I056 Inspector of Stamp (BPS-16)	1	1	292,000		308,000
S061 Senior Scale Stenographer (BPS-16)	2	2	528,000		555,000
A01103 Special Pay				27,000	27,000
A01105 Qualification Pay			18,000	28,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>11,634,000</u>	<u>11,773,000</u>	<u>12,228,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>11,634,000</u>	<u>11,773,000</u>	<u>12,228,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	2	2	731,000		769,000
R010 Reader (BPS-15)	1	1	442,000		465,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	467,000		491,000
J024 Junior Scale Stenographer (BPS-14)	2	2	626,000		658,000
S035 Senior Clerk (BPS-14)	4	4	1,549,000		1,627,000
C011 Care Taker (BPS-12)	1	1	217,000		229,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
J013 Junior Clerk (BPS-11)	10	10	1,944,000		2,042,000
C095 Cook (BPS-06)	2	2	300,000		315,000
D112 Driver (BPS-06)	7	7	1,295,000		1,360,000
W001 Waiter (BPS-06)	2	2	305,000		321,000
Q004 Qasid (BPS-04)	1	1	142,000		150,000
C057 Chowkidar (BPS-03)	4	4	537,000		565,000
M010 Mali (BPS-03)	5	5	657,000		691,000
N005 Naib Qasid (BPS-03)	15	15	1,730,000		1,817,000
S162 Sweeper (BPS-03)	5	5	692,000		728,000
A012 TOTAL ALLOWANCES			<u>18,669,000</u>	<u>18,954,000</u>	<u>18,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,391,000</u>	<u>18,952,000</u>	<u>18,952,000</u>
A01201 Senior Post Allowance			15,000	2,000	2,000
A01202 House Rent Allowance			931,000	1,078,000	1,078,000
A01203 Conveyance Allowance			2,525,000	2,539,000	2,539,000
A01207 Washing Allowance			34,000	33,000	33,000
A01208 Dress Allowance			25,000	24,000	24,000
A0120D Integrated Allowance			86,000	86,000	86,000
A0120E Housing Subsidy Allowance			821,000	821,000	821,000
A01217 Medical Allowance			1,509,000	1,471,000	1,471,000
A0121T Adhoc Relief Allowance 2013			465,000	437,000	437,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A01226 Computer Allowance			36,000	36,000	36,000
A01228 Orderly Allowance			168,000	168,000	168,000
A0122C Adhoc Relief Allowance - 2015			345,000	324,000	324,000
A0122M Adhoc Relief Allowance 2016			1,684,000	1,617,000	1,617,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,244,000	2,250,000	2,250,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			24,000	2,000	2,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,316,000	3,936,000	3,936,000
A0123G Ad-hoc Relief Allowance-2018			2,244,000	2,250,000	2,250,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A0123P Ad-hoc Relief Allowance 2019			1,792,000	1,796,000	1,796,000
A01243 Special travelling allowance			48,000		
A01250 Incentive Allowance				<u>2,000</u>	<u>2,000</u>
001 Incentive Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>	<u>2,000</u>	<u>2,000</u>
A01271 Overtime Allowance			47,000		
A01274 Medical Charges			<u>68,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			68,000	1,000	1,000
A01278 Leave Salary			<u>163,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			163,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,616,000</u>	<u>13,059,000</u>	<u>9,043,000</u>
A032 TOTAL COMMUNICATIONS			<u>382,000</u>	<u>720,000</u>	<u>699,000</u>
A03201 Postage and Telegraph			68,000	150,000	91,000
A03202 Telephone and Trunk Call			302,000	550,000	600,000
A03205 Courier and pilot service			12,000	20,000	8,000
A033 TOTAL UTILITIES			<u>2,088,000</u>	<u>2,238,000</u>	<u>2,004,000</u>
A03301 Gas			1,014,000	1,014,000	1,000,000
A03302 Water			5,000	5,000	4,000
A03303 Electricity			<u>969,000</u>	<u>969,000</u>	<u>1,000,000</u>
001 Electricity			969,000	969,000	1,000,000
A03304 Hot and Cold Weather Charges			100,000	250,000	
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A03603 Registration			60,000	60,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,143,000</u>	<u>4,040,000</u>	<u>3,289,000</u>
A03805 Travelling Allowance			<u>948,000</u>	<u>2,000,000</u>	<u>1,250,000</u>
001 Travelling Allowance			948,000	2,000,000	1,250,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>14,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
001 Transportation of Goods			15,000	15,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,155,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,155,000	2,000,000	2,000,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A03809 CNG Charges (Govt)			19,000	19,000	19,000
A039 TOTAL GENERAL			<u>2,943,000</u>	<u>6,001,000</u>	<u>3,011,000</u>
A03901 Stationery			<u>292,000</u>	<u>392,000</u>	<u>300,000</u>
001 Stationery			292,000	392,000	300,000
A03902 Printing and Publication			<u>56,000</u>	<u>56,000</u>	<u>50,000</u>
001 Printing and publication			56,000	56,000	50,000
A03905 Newspapers Periodicals and Books			50,000	50,000	17,000
A03906 Uniforms and Protective Clothing			33,000	33,000	32,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>70,000</u>	<u>12,000</u>
001 Advertising and Publicity			12,000	70,000	12,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>3,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	3,400,000	2,400,000
A03970 Others			<u>100,000</u>	<u>2,000,000</u>	<u>200,000</u>
001 Others			100,000	2,000,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>350,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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				
A061	TOTAL SCHOLARSHIP		150,000	200,000	200,000
A06103	Cash awards		150,000	200,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		100,000	150,000	150,000
A06301	Entertainments & Gifts		100,000	150,000	150,000
001	Entertainment & Gifts		100,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS		4,000	4,000	4,000
A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000	1,000
A09201	Hardware		1,000	1,000	1,000
001	Hardware		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		1,000	1,000	1,000
A09501	Transport		1,000	1,000	1,000
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Furniture and fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	1,050,000	450,000
A130	TOTAL TRANSPORT		150,000	600,000	200,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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				
A13001	Transport		<u>150,000</u>	<u>600,000</u>	<u>200,000</u>
001	Transport		150,000	600,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
001	Machinery and Equipment		100,000	350,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	100,000	50,000
Commissioner Hazara Division			49,583,000	55,973,000	52,739,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>36,274,000</u>
A011 TOTAL PAY	74	74	<u>18,500,000</u>	<u>19,293,000</u>	<u>19,468,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>9,228,000</u>	<u>9,454,000</u>	<u>9,722,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>9,214,000</u>	<u>9,415,000</u>	<u>9,683,000</u>
C073 Commissioner (BPS-20)	1	1	1,506,000		1,582,000
A011 Additional Commissioner (BPS-19)	1	1	967,000		1,016,000
S017 Secretary To Commissioner (BPS-18)	1	1	549,000		577,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,075,000		1,129,000
P075 Private Secretary (BPS-17)	1	1	584,000		614,000
S166 Superintendent (BPS-17)	1	1	543,000		571,000
A007 Accounts Officer (BPS-16)	1	1	196,000		207,000
A057 Assistant (BPS-16)	10	10	2,473,000		2,597,000
C082 Computer Operator (BPS-16)	2	2	297,000		313,000
I056 Inspector of Stamp (BPS-16)	1	1	498,000		524,000
S061 Senior Scale Stenographer (BPS-16)	2	2	526,000		553,000
A01103 Special Pay			14,000	6,000	6,000
A01105 Qualification Pay				33,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>9,272,000</u>	<u>9,839,000</u>	<u>9,746,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>9,272,000</u>	<u>9,839,000</u>	<u>9,746,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	253,000		266,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	197,000		208,000
J024 Junior Scale Stenographer (BPS-14)	2	2	331,000		349,000
S035 Senior Clerk (BPS-14)	1	1	273,000		287,000
J013 Junior Clerk (BPS-11)	10	10	2,450,000		2,573,000
R010 Reader (BPS-07)	1	1	148,000		156,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
C095 Cook (BPS-06)	1	1	182,000		192,000
D112 Driver (BPS-06)	5	5	1,079,000		1,134,000
W001 Waiter (BPS-06)	2	2	375,000		394,000
C057 Chowkidar (BPS-03)	4	4	599,000		630,000
M010 Mali (BPS-03)	4	4	509,000		535,000
N005 Naib Qasid (BPS-03)	16	16	2,398,000		2,519,000
S162 Sweeper (BPS-03)	3	3	478,000		503,000
A012 TOTAL ALLOWANCES			15,708,000	16,806,000	16,806,000
A012-1 TOTAL REGULAR ALLOWANCES			15,665,000	16,763,000	16,763,000
A01201 Senior Post Allowance			15,000	16,000	16,000
A01202 House Rent Allowance			1,430,000	1,597,000	1,597,000
A01203 Conveyance Allowance			1,997,000	2,116,000	2,116,000
A01207 Washing Allowance			24,000	22,000	22,000
A01208 Dress Allowance			20,000	19,000	19,000
A0120D Integrated Allowance			83,000	80,000	80,000
A01216 Qualification Allowance				3,000	3,000
A01217 Medical Allowance			1,233,000	1,303,000	1,303,000
A0121M Adhoc Relief Allowance - 2012				3,000	3,000
A0121T Adhoc Relief Allowance 2013			348,000	352,000	352,000
A0121Z Adhoc Relief Allowance-2014				2,000	2,000
A01224 Entertainment Allowance			13,000	14,000	14,000
A01226 Computer Allowance			9,000	36,000	36,000
A01228 Orderly Allowance			168,000	176,000	176,000
A0122C Adhoc Relief Allowance - 2015			242,000	242,000	242,000
A0122M Adhoc Relief Allowance 2016			1,365,000	1,394,000	1,394,000
A0122N Special Conveyance Allowance to Disabled Employees			28,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,795,000	1,924,000	1,924,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,745,000	4,064,000	4,064,000
A0123G Ad-hoc Relief Allowance-2018			1,795,000	1,924,000	1,924,000
A0123P Ad-hoc Relief Allowance 2019			1,355,000	1,440,000	1,440,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			43,000	43,000	43,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A01272 Night duty allowance			41,000	41,000	41,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,075,000</u>	<u>10,231,000</u>	<u>9,149,000</u>
A032 TOTAL COMMUNICATIONS			<u>497,000</u>	<u>658,000</u>	<u>569,000</u>
A03201 Postage and Telegraph			50,000	50,000	64,000
A03202 Telephone and Trunk Call			439,000	600,000	500,000
A03205 Courier and pilot service			8,000	8,000	5,000
A033 TOTAL UTILITIES			<u>2,469,000</u>	<u>2,630,000</u>	<u>2,382,000</u>
A03301 Gas			89,000	150,000	101,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>2,270,000</u>	<u>2,270,000</u>	<u>2,270,000</u>
001 Electricity			2,270,000	2,270,000	2,270,000
A03304 Hot and Cold Weather Charges			100,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,223,000</u>	<u>3,807,000</u>	<u>3,307,000</u>
A03805 Travelling Allowance			<u>1,008,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,008,000	1,300,000	1,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,208,000</u>	<u>2,500,000</u>	<u>2,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,208,000	2,500,000	2,300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>2,886,000</u>	<u>3,136,000</u>	<u>2,891,000</u>
A03901 Stationery			<u>255,000</u>	<u>300,000</u>	<u>255,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
001 Stationery			255,000	300,000	255,000
A03902 Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001 Printing and publication			19,000	19,000	19,000
A03905 Newspapers Periodicals and Books			27,000	27,000	27,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>170,000</u>	<u>70,000</u>
001 Advertising and Publicity			65,000	170,000	70,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>177,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A06103 Cash awards			50,000	50,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>100,000</u>	<u>77,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>100,000</u>	<u>77,000</u>
001 Entertainment & Gifts			50,000	100,000	77,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>9,702,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>9,700,000</u>	<u>1,000</u>
A09501	Transport			<u>9,700,000</u>	<u>1,000</u>
001	Transport				<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>570,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		100,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	350,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

	Rs	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			

Commissioner Bannu Division	43,607,000	56,754,000	45,825,000
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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>33,365,000</u>
A011 TOTAL PAY	75	75	<u>17,367,000</u>	<u>17,591,000</u>	<u>18,251,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>6,642,000</u>	<u>7,554,000</u>	<u>6,979,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>6,628,000</u>	<u>7,544,000</u>	<u>6,969,000</u>
C073 Commissioner (BPS-20)	1	1	974,000		1,023,000
A011 Additional Commissioner (BPS-19)	1	1	684,000		719,000
S017 Secretary To Commissioner (BPS-18)	1	1	545,000		573,000
A075 Assistant To Commissioner (BPS-17)	2	2	506,000		532,000
P075 Private Secretary (BPS-17)	1	1	276,000		291,000
S166 Superintendent (BPS-17)	1	1	286,000		301,000
A007 Accounts Officer (BPS-16)	1	1	261,000		275,000
A057 Assistant (BPS-16)	10	10	1,976,000		2,076,000
C082 Computer Operator (BPS-16)	3	3	564,000		593,000
I056 Inspector of Stamp (BPS-16)	1	1	232,000		245,000
S061 Senior Scale Stenographer (BPS-16)	2	2	324,000		341,000
A01105 Qualification Pay			14,000	10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>10,725,000</u>	<u>10,037,000</u>	<u>11,272,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>10,725,000</u>	<u>10,037,000</u>	<u>11,272,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	415,000		436,000
R010 Reader (BPS-15)	1	1	317,000		334,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	501,000		527,000
J024 Junior Scale Stenographer (BPS-14)	1	1	264,000		278,000
S035 Senior Clerk (BPS-14)	1	1	412,000		434,000
J013 Junior Clerk (BPS-11)	9	9	2,363,000		2,482,000
M066 Moharrir (BPS-07)	1	1	325,000		342,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	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								
C095	Cook	(BPS-06)	2	2	342,000	360,000			
D112	Driver	(BPS-06)	5	5	1,087,000	1,142,000			
W001	Waiter	(BPS-06)	1	1	180,000	189,000			
C057	Chowkidar	(BPS-03)	5	5	749,000	787,000			
M010	Mali	(BPS-03)	4	4	690,000	725,000			
N005	Naib Qasid	(BPS-03)	16	16	2,512,000	2,639,000			
S162	Sweeper	(BPS-03)	3	3	568,000	597,000			
A012	TOTAL ALLOWANCES		<u>15,466,000</u>			<u>15,080,000</u>		<u>15,114,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,247,000</u>			<u>15,080,000</u>		<u>15,114,000</u>	
A01201	Senior Post Allowance				12,000	15,000	15,000		
A01202	House Rent Allowance				1,500,000	1,369,000	1,369,000		
A01203	Conveyance Allowance				1,689,000	1,850,000	1,850,000		
A01207	Washing Allowance				19,000	19,000	19,000		
A01208	Dress Allowance				19,000	19,000	19,000		
A0120D	Integrated Allowance				87,000	85,000	85,000		
A0120N	Special allowances @ 30% of basic pay for Secretar					166,000	200,000		
A01217	Medical Allowance				1,206,000	1,166,000	1,166,000		1,166,000
A0121T	Adhoc Relief Allowance 2013				334,000	336,000	336,000		336,000
A01224	Entertainment Allowance				6,000	11,000	11,000		11,000
A01226	Computer Allowance				54,000	54,000	54,000		54,000
A01228	Orderly Allowance				131,000	168,000	168,000		168,000
A0122C	Adhoc Relief Allowance - 2015				232,000	225,000	225,000		225,000
A0122M	Adhoc Relief Allowance 2016				1,299,000	1,263,000	1,263,000		1,263,000
A0122Y	Ad-hoc Relief Allowance 2017				1,713,000	1,742,000	1,742,000		1,742,000
A01233	Unattractive Area Allowance				<u>19,000</u>				
001	Unattractive Area Allowance				19,000				
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,844,000	3,442,000	3,442,000		3,442,000
A0123G	Ad-hoc Relief Allowance-2018				1,713,000	1,737,000	1,737,000		1,737,000
A0123P	Ad-hoc Relief Allowance 2019				1,370,000	1,413,000	1,413,000		1,413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>219,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
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>	<u>6,575,000</u>
A032 TOTAL COMMUNICATIONS			<u>469,000</u>	<u>665,000</u>	<u>573,000</u>
A03201 Postage and Telegraph			30,000	50,000	40,000
A03202 Telephone and Trunk Call			424,000	600,000	530,000
A03205 Courier and pilot service			15,000	15,000	3,000
A033 TOTAL UTILITIES			<u>1,259,000</u>	<u>1,439,000</u>	<u>897,000</u>
A03301 Gas			120,000	200,000	120,000
A03303 Electricity			<u>1,089,000</u>	<u>1,089,000</u>	<u>777,000</u>
001 Electricity			1,089,000	1,089,000	777,000
A03304 Hot and Cold Weather Charges			50,000	150,000	
A036 TOTAL MOTOR VEHICLES			<u>43,000</u>	<u>43,000</u>	<u>1,000</u>
A03603 Registration			43,000	43,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,417,000</u>	<u>2,917,000</u>	<u>2,266,000</u>
A03805 Travelling Allowance			<u>1,069,000</u>	<u>1,269,000</u>	<u>1,057,000</u>
001 Travelling Allowance			1,069,000	1,269,000	1,057,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>1,339,000</u>	<u>1,639,000</u>	<u>1,207,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			1,339,000	1,639,000	1,207,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Conveyance Charges			8,000	8,000	1,000
A039 TOTAL GENERAL			<u>2,903,000</u>	<u>15,209,000</u>	<u>2,838,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A03901 Stationery			<u>222,000</u>	<u>222,000</u>	<u>217,000</u>
001 Stationery			222,000	222,000	217,000
A03902 Printing and Publication			<u>42,000</u>	<u>42,000</u>	<u>20,000</u>
001 Printing and publication			42,000	42,000	20,000
A03905 Newspapers Periodicals and Books			46,000	66,000	33,000
A03906 Uniforms and Protective Clothing			44,000	60,000	43,000
A03907 Advertising & Publicity			<u>49,000</u>	<u>49,000</u>	<u>25,000</u>
001 Advertising and Publicity			49,000	49,000	25,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03970 Others			<u>100,000</u>	<u>12,370,000</u>	<u>100,000</u>
001 Others			100,000	12,370,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>51,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A06103 Cash awards			50,000	50,000	1,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	100,000	50,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>350,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>90,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>90,000</u>
001 Transport			100,000	200,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	50,000	10,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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				
Commissioner D I Khan Division			40,199,000	53,449,000	40,146,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>35,432,000</u>
A011 TOTAL PAY	75	75	<u>18,998,000</u>	<u>19,016,000</u>	<u>19,968,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,103,000</u>	<u>10,068,000</u>	<u>10,617,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>9,972,000</u>	<u>9,928,000</u>	<u>10,477,000</u>
C073 Commissioner (BPS-20)	1	1	1,286,000		1,351,000
A011 Additional Commissioner (BPS-19)	1	1	966,000		1,015,000
S017 Secretary To Commissioner (BPS-18)	1	1	667,000		701,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,170,000		1,229,000
P075 Private Secretary (BPS-17)	1	1	680,000		714,000
S166 Superintendent (BPS-17)	1	1	365,000		384,000
A007 Accounts Officer (BPS-16)	1	1	730,000		767,000
A057 Assistant (BPS-16)	10	10	2,897,000		3,043,000
C082 Computer Operator (BPS-16)	2	2	464,000		488,000
I056 Inspector of Stamp (BPS-16)	1	1	274,000		288,000
S061 Senior Scale Stenographer (BPS-16)	2	2	473,000		497,000
A01102 Personal pay			101,000	110,000	110,000
A01103 Special Pay			18,000	18,000	18,000
A01105 Qualification Pay			12,000	12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>8,895,000</u>	<u>8,948,000</u>	<u>9,351,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>8,895,000</u>	<u>8,948,000</u>	<u>9,351,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	246,000		259,000
R010 Reader (BPS-15)	1	1	261,000		275,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	286,000		301,000
J024 Junior Scale Stenographer (BPS-14)	2	2	378,000		398,000
S035 Senior Clerk (BPS-14)	1	1	243,000		256,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
J013 Junior Clerk (BPS-11)	9	9	1,940,000		2,037,000
M066 Moharrir (BPS-07)	1	1	132,000		140,000
C095 Cook (BPS-06)	1	1	162,000		171,000
D112 Driver (BPS-06)	5	5	808,000		849,000
W001 Waiter (BPS-06)	2	2	308,000		324,000
C057 Chowkidar (BPS-03)	5	5	692,000		728,000
M010 Mali (BPS-03)	4	4	563,000		592,000
N005 Naib Qasid (BPS-03)	16	16	2,453,000		2,576,000
S162 Sweeper (BPS-03)	3	3	423,000		445,000
A012 TOTAL ALLOWANCES			<u>15,664,000</u>	<u>15,464,000</u>	<u>15,464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,064,000</u>	<u>15,219,000</u>	<u>15,219,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,453,000	1,432,000	1,432,000
A01203 Conveyance Allowance			2,190,000	2,103,000	2,103,000
A01207 Washing Allowance			23,000	23,000	23,000
A01208 Dress Allowance			23,000	23,000	23,000
A0120D Integrated Allowance			76,000	76,000	76,000
A01217 Medical Allowance			1,266,000	1,251,000	1,251,000
A0121T Adhoc Relief Allowance 2013			373,000	371,000	371,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance			131,000		
A0122C Adhoc Relief Allowance - 2015			259,000	256,000	256,000
A0122M Adhoc Relief Allowance 2016			1,407,000	1,385,000	1,385,000
A0122N Special Conveyance Allowance to Disabled Employees			43,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,836,000	1,899,000	1,899,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,569,000	2,856,000	2,856,000
A0123G Ad-hoc Relief Allowance-2018			1,844,000	1,899,000	1,899,000
A0123P Ad-hoc Relief Allowance 2019			1,531,000	1,569,000	1,569,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>245,000</u>	<u>245,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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				
A01274	Medical Charges		<u>599,000</u>	<u>245,000</u>	<u>245,000</u>
001	Medical Charges		599,000	245,000	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>	<u>5,628,000</u>
A032	TOTAL COMMUNICATIONS		<u>265,000</u>	<u>404,000</u>	<u>264,000</u>
A03201	Postage and Telegraph		61,000	100,000	60,000
A03202	Telephone and Trunk Call		200,000	300,000	200,000
A03205	Courier and pilot service		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>2,468,000</u>	<u>2,208,000</u>	<u>1,429,000</u>
A03301	Gas		225,000	1,000	1,000
A03302	Water		18,000	1,000	1,000
A03303	Electricity		<u>2,205,000</u>	<u>2,205,000</u>	<u>1,427,000</u>
001	Electricity		2,205,000	2,205,000	1,427,000
A03304	Hot and Cold Weather Charges		20,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,199,000</u>	<u>1,783,000</u>	<u>1,255,000</u>
A03805	Travelling Allowance		<u>298,000</u>	<u>500,000</u>	<u>352,000</u>
001	Travelling Allowance		298,000	500,000	352,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>826,000</u>	<u>1,200,000</u>	<u>850,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		826,000	1,200,000	850,000
A03808	Conveyance Charges		<u>8,000</u>	<u>16,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	16,000	8,000
A03809	CNG Charges (Govt)		66,000	66,000	44,000
A039	TOTAL GENERAL		<u>2,697,000</u>	<u>6,878,000</u>	<u>2,680,000</u>
A03901	Stationery		<u>137,000</u>	<u>200,000</u>	<u>150,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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 Stationery			137,000	200,000	150,000
A03902 Printing and Publication			<u>6,000</u>	<u>24,000</u>	<u>4,000</u>
001 Printing and publication			6,000	24,000	4,000
A03905 Newspapers Periodicals and Books			20,000	20,000	13,000
A03906 Uniforms and Protective Clothing			22,000	22,000	1,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Advertising and Publicity			12,000	12,000	12,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03970 Others			<u>100,000</u>	<u>4,200,000</u>	<u>100,000</u>
001 Others			100,000	4,200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>250,000</u>	<u>234,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash awards			50,000	100,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>150,000</u>	<u>134,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>150,000</u>	<u>134,000</u>
001 Entertainment & Gifts			100,000	150,000	134,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	270,000	179,000
A130	TOTAL TRANSPORT		70,000	120,000	94,000
A13001	Transport		70,000	120,000	94,000
001	Transport		70,000	120,000	94,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	100,000	65,000
A13101	Machinery and Equipment		50,000	100,000	65,000
001	Machinery and Equipment		50,000	100,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	50,000	20,000
A13201	Furniture and Fixture		20,000	50,000	20,000
Commissioner Kohat Division			41,583,000	46,275,000	41,475,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>41,859,000</u>
A011 TOTAL PAY	99	75	<u>23,658,000</u>	<u>19,625,000</u>	<u>24,834,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	23	<u>9,687,000</u>	<u>9,802,000</u>	<u>10,153,000</u>
A01101 Total Basic Pay Of Officer	24	23	<u>9,646,000</u>	<u>9,786,000</u>	<u>10,137,000</u>
C073 Commissioner (BPS-20)	1	1	1,097,000		1,153,000
A011 Additional Commissioner (BPS-19)	1	1	989,000		1,039,000
S017 Secretary To Commissioner (BPS-18)	1	1	551,000		580,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,002,000		1,053,000
P075 Private Secretary (BPS-17)	1	1	501,000		527,000
S166 Superintendent (BPS-17)	1	1	602,000		633,000
A007 Accounts Officer (BPS-16)	1	1	255,000		268,000
A057 Assistant (BPS-16)	10	10	2,840,000		2,982,000
C011 Care Taker (BPS-16)	1		308,000		324,000
C082 Computer Operator (BPS-16)	2	2	509,000		535,000
I056 Inspector of Stamp (BPS-16)	1	1	483,000		508,000
S061 Senior Scale Stenographer (BPS-16)	2	2	509,000		535,000
A01105 Qualification Pay			41,000	15,000	15,000
A01150 Others				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	75	52	<u>13,971,000</u>	<u>9,823,000</u>	<u>14,681,000</u>
A01151 Total Basic Pay Other Staff	75	52	<u>13,971,000</u>	<u>9,823,000</u>	<u>14,681,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	210,000		221,000
R010 Reader (BPS-15)	1	1	210,000		221,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	210,000		221,000
J024 Junior Scale Stenographer (BPS-14)	2	2	468,000		492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
S035 Senior Clerk (BPS-14)	4	4	1,460,000		1,533,000
C011 Care Taker (BPS-12)	1		208,000		219,000
J013 Junior Clerk (BPS-11)	8	8	1,683,000		1,768,000
E019 Electrician (BPS-08)	1		200,000		210,000
T019 Telephone Operator (BPS-08)	3		600,000		630,000
C095 Cook (BPS-06)	3	1	526,000		553,000
D112 Driver (BPS-06)	5	5	1,089,000		1,144,000
P047 Plumber (BPS-06)	1		179,000		189,000
W001 Waiter (BPS-06)	6	2	1,046,000		1,099,000
C057 Chowkidar (BPS-03)	6	4	964,000		1,013,000
D060 Dhobi (BPS-03)	1		149,000		157,000
D076 Dishwasher (BPS-03)	2		296,000		312,000
F001 Farash (BPS-03)	1		149,000		157,000
M010 Mali (BPS-03)	7	4	1,023,000		1,075,000
N005 Naib Qasid (BPS-03)	16	16	2,575,000		2,704,000
S162 Sweeper (BPS-03)	5	3	726,000		763,000
A012 TOTAL ALLOWANCES			<u>22,137,000</u>	<u>16,725,000</u>	<u>17,025,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,730,000</u>	<u>16,414,000</u>	<u>16,414,000</u>
A01201 Senior Post Allowance			15,000	7,000	7,000
A01202 House Rent Allowance			1,986,000	1,544,000	1,544,000
A01203 Conveyance Allowance			2,711,000	2,254,000	2,254,000
A01207 Washing Allowance			43,000	29,000	29,000
A01208 Dress Allowance			34,000	20,000	20,000
A0120D Integrated Allowance			86,000	86,000	86,000
A01217 Medical Allowance			1,718,000	1,284,000	1,284,000
A0121T Adhoc Relief Allowance 2013			473,000	372,000	372,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance				18,000	18,000
A01228 Orderly Allowance			93,000		
A0122C Adhoc Relief Allowance - 2015			332,000	261,000	261,000
A0122M Adhoc Relief Allowance 2016			1,756,000	1,409,000	1,409,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,317,000	2,020,000	2,020,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,813,000	3,459,000	3,459,000
A0123G Ad-hoc Relief Allowance-2018			2,341,000	1,961,000	1,961,000
A0123P Ad-hoc Relief Allowance 2019			1,969,000	1,648,000	1,648,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,407,000</u>	<u>311,000</u>	<u>611,000</u>
A01273 Honoraria				10,000	10,000
A01274 Medical Charges			<u>2,093,000</u>	<u>300,000</u>	<u>600,000</u>
001 Medical Charges			2,093,000	300,000	600,000
A01278 Leave Salary			<u>314,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			314,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>8,485,000</u>	<u>10,495,000</u>	<u>9,345,000</u>
A032 TOTAL COMMUNICATIONS			<u>560,000</u>	<u>903,000</u>	<u>604,000</u>
A03201 Postage and Telegraph			37,000	50,000	50,000
A03202 Telephone and Trunk Call			520,000	850,000	550,000
A03205 Courier and pilot service			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>2,141,000</u>	<u>1,983,000</u>	<u>1,796,000</u>
A03301 Gas			315,000	615,000	295,000
A03303 Electricity			<u>1,825,000</u>	<u>1,293,000</u>	<u>1,500,000</u>
001 Electricity			1,825,000	1,293,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	75,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>185,000</u>	<u>150,000</u>
A03603 Registration			150,000	185,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,725,000</u>	<u>3,429,000</u>	<u>3,505,000</u>
A03805 Travelling Allowance			<u>747,000</u>	<u>1,200,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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	1,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	25,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,923,000</u>	<u>2,150,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,923,000	2,150,000	2,500,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
001 Conveyance Charges			4,000	4,000	3,000
A03809 CNG Charges (Govt)			50,000	50,000	1,000
A039 TOTAL GENERAL			<u>2,909,000</u>	<u>3,995,000</u>	<u>3,290,000</u>
A03901 Stationery			<u>221,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery			221,000	350,000	300,000
A03902 Printing and Publication			<u>68,000</u>	<u>68,000</u>	<u>85,000</u>
001 Printing and publication			68,000	68,000	85,000
A03905 Newspapers Periodicals and Books			33,000	40,000	35,000
A03906 Uniforms and Protective Clothing			70,000	70,000	63,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>13,000</u>	<u>1,000</u>
001 Advertising and Publicity			13,000	13,000	1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03917 Law Charges			4,000	4,000	6,000
A03970 Others			<u>100,000</u>	<u>1,050,000</u>	<u>400,000</u>
001 Others			100,000	1,050,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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				
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>650,000</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
A06103	Cash awards		100,000	300,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
001	Entertainment & Gifts		100,000	350,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>111,000</u>	<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>110,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>110,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	110,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>550,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
A13001	Transport		<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001	Transport		100,000	200,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment		100,000	300,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	50,000	50,000
Commissioner Mardan Division			54,704,000	48,158,000	52,258,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>43,750,000</u>
A011 TOTAL PAY	79	79	<u>20,584,000</u>	<u>21,506,000</u>	<u>21,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,989,000</u>	<u>10,808,000</u>	<u>11,559,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,980,000</u>	<u>10,786,000</u>	<u>11,537,000</u>
C394 Commissioner (Floating 20/21) (BPS-20)	1	1	1,209,000		1,270,000
A011 Additional Commissioner (BPS-19)	1	1	985,000		1,035,000
S017 Secretary To Commissioner (BPS-18)	1	1	836,000		879,000
A075 Assistant To Commissioner (BPS-17)	2	2	965,000		1,014,000
P075 Private Secretary (BPS-17)	1	1	434,000		456,000
S166 Superintendent (BPS-17)	1	1	629,000		661,000
A007 Accounts Officer (BPS-16)	1	1	567,000		596,000
A057 Assistant (BPS-16)	10	10	3,845,000		4,038,000
C082 Computer Operator (BPS-16)	2	2	349,000		367,000
I056 Inspector of Stamp (BPS-16)	1	1	518,000		545,000
S061 Senior Scale Stenographer (BPS-16)	2	2	643,000		676,000
A01103 Special Pay			9,000	4,000	4,000
A01105 Qualification Pay				18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>9,595,000</u>	<u>10,698,000</u>	<u>10,084,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>9,593,000</u>	<u>10,697,000</u>	<u>10,083,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	200,000		210,000
R010 Reader (BPS-15)	1	1	467,000		491,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	289,000		304,000
J024 Junior Scale Stenographer (BPS-14)	2	2	573,000		602,000
S035 Senior Clerk (BPS-14)	5	5	934,000		981,000
J013 Junior Clerk (BPS-11)	10	10	1,931,000		2,029,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
C095 Cook (BPS-06)	1	1	188,000		198,000
D112 Driver (BPS-06)	5	5	760,000		798,000
W001 Waiter (BPS-06)	2	2	331,000		349,000
C057 Chowkidar (BPS-03)	4	4	516,000		543,000
M010 Mali (BPS-03)	4	4	516,000		543,000
N005 Naib Qasid (BPS-03)	16	16	2,331,000		2,449,000
S162 Sweeper (BPS-03)	3	3	464,000		488,000
W001 Waiter (Martyred)	1	1	93,000		98,000
A01152 Personal pay			2,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>19,083,000</u>	<u>22,107,000</u>	<u>22,107,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,888,000</u>	<u>22,047,000</u>	<u>22,047,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,543,000	3,411,000	3,411,000
A01203 Conveyance Allowance			2,268,000	2,336,000	2,336,000
A01207 Washing Allowance			99,000	27,000	27,000
A01208 Dress Allowance			92,000	20,000	20,000
A0120D Integrated Allowance			78,000	82,000	82,000
A0120E Housing Subsidy Allowance			578,000	902,000	902,000
A01217 Medical Allowance			1,356,000	2,331,000	2,331,000
A0121M Adhoc Relief Allowance - 2012				6,000	6,000
A0121T Adhoc Relief Allowance 2013			394,000	392,000	392,000
A0121Z Adhoc Relief Allowance-2014			5,000		
A01224 Entertainment Allowance			7,000	13,000	13,000
A01226 Computer Allowance			6,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			272,000	272,000	272,000
A0122M Adhoc Relief Allowance 2016			1,436,000	1,531,000	1,531,000
A0122N Special Conveyance Allowance to Disbalded Employees			115,000	84,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			1,979,000	2,142,000	2,142,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,181,000	4,093,000	4,093,000
A0123G Ad-hoc Relief Allowance-2018			1,969,000	2,142,000	2,142,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A0123P Ad-hoc Relief Allowance 2019			1,495,000	1,681,000	1,681,000
A0123V Secretariat Performance Allowance				531,000	531,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>195,000</u>	<u>60,000</u>	<u>60,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>193,000</u>	<u>59,000</u>	<u>59,000</u>
001 Medical Charges			193,000	59,000	59,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,530,000</u>	<u>15,054,000</u>	<u>7,602,000</u>
A032 TOTAL COMMUNICATIONS			<u>317,000</u>	<u>738,000</u>	<u>322,000</u>
A03201 Postage and Telegraph			45,000	60,000	18,000
A03202 Telephone and Trunk Call			268,000	668,000	300,000
A03205 Courier and pilot service			4,000	10,000	4,000
A033 TOTAL UTILITIES			<u>2,191,000</u>	<u>3,594,000</u>	<u>2,250,000</u>
A03301 Gas			506,000	906,000	550,000
A03303 Electricity			<u>1,665,000</u>	<u>2,665,000</u>	<u>1,700,000</u>
001 Electricity			1,665,000	2,665,000	1,700,000
A03304 Hot and Cold Weather Charges			20,000	23,000	
A036 TOTAL MOTOR VEHICLES			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03603 Registration			26,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,055,000</u>	<u>3,677,000</u>	<u>2,118,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>354,000</u>	<u>93,000</u>
001 Travelling Allowance			104,000	354,000	93,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,898,000</u>	<u>3,298,000</u>	<u>2,000,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
001 POL Charges A.planes H.coptors S.cars for Generator			1,898,000	3,298,000	2,000,000
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Conveyance Charges			23,000	23,000	23,000
A03809 CNG Charges (Govt)			29,000	1,000	1,000
A039 TOTAL GENERAL			<u>2,941,000</u>	<u>7,019,000</u>	<u>2,886,000</u>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Stationery			200,000	400,000	250,000
A03902 Printing and Publication			<u>150,000</u>	<u>60,000</u>	<u>80,000</u>
001 Printing and publication			150,000	60,000	80,000
A03905 Newspapers Periodicals and Books			22,000	50,000	31,000
A03906 Uniforms and Protective Clothing			22,000	33,000	15,000
A03907 Advertising & Publicity			<u>47,000</u>	<u>47,000</u>	<u>10,000</u>
001 Advertising and Publicity			47,000	47,000	10,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>5,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges				5,400,000	
A03970 Others			<u>100,000</u>	<u>1,029,000</u>	<u>100,000</u>
001 Others			100,000	1,029,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>277,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>277,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	277,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A06103 Cash awards			200,000	400,000	200,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001	Entertainment & Gifts		100,000	400,000	100,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Plant and Machinery		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>920,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001	Transport		100,000	500,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	300,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>120,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	120,000	30,000
Commissioner Peshawar Division			47,670,000	60,666,000	51,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>		<u>711,000,000</u>
A012	TOTAL ALLOWANCES		<u>36,000,000</u>		<u>711,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,000,000</u>		<u>711,000,000</u>
A01270	Other		<u>36,000,000</u>		<u>711,000,000</u>
086	L.S. for Pay increase				711,000,000
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>	<u>518,000,000</u>
A039	TOTAL GENERAL		<u>331,000,000</u>	<u>190,000,000</u>	<u>518,000,000</u>
A03970	Others		<u>331,000,000</u>	<u>190,000,000</u>	<u>518,000,000</u>
037	L.S. at the disposal of F.D.				13,000,000
206	Lumpsum at the Disposal of Administrative Department		331,000,000	190,000,000	5,000,000
253	Lumpsum for New Tehsils				200,000,000
254	Lumpsum for Administrative Contingencies				300,000,000
Lump Sum Allocation			367,000,000	190,000,000	1,229,000,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>49,017,000</u>
A011 TOTAL PAY	108	108	<u>26,262,000</u>	<u>25,400,000</u>	<u>27,554,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>14,082,000</u>	<u>13,413,000</u>	<u>14,757,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>14,027,000</u>	<u>13,394,000</u>	<u>14,738,000</u>
C073 Commissioner (BPS-20)	1	1	1,036,000		1,089,000
A011 Additional Commissioner (BPS-19)	1	1	806,000		847,000
S017 Secretary To Commissioner (BPS-18)	1	1	692,000		728,000
A075 Assistant To Commissioner (BPS-17)	3	3	1,647,000		1,730,000
P075 Private Secretary (BPS-17)	1	1	761,000		800,000
S166 Superintendent (BPS-17)	3	3	1,793,000		1,883,000
A007 Accounts Officer (BPS-16)	1	1	384,000		404,000
A057 Assistant (BPS-16)	14	14	4,447,000		4,670,000
C082 Computer Operator (BPS-16)	5	5	1,201,000		1,262,000
I056 Inspector of Stamp (BPS-16)	1	1	476,000		501,000
S061 Senior Scale Stenographer (BPS-16)	2	2	784,000		824,000
A01103 Special Pay			19,000	2,000	2,000
A01105 Qualification Pay			36,000	17,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>12,180,000</u>	<u>11,987,000</u>	<u>12,797,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>12,180,000</u>	<u>11,987,000</u>	<u>12,797,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	462,000		486,000
R010 Reader (BPS-15)	1	1	389,000		409,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	311,000		328,000
J024 Junior Scale Stenographer (BPS-14)	3	3	648,000		681,000
S035 Senior Clerk (BPS-14)	6	6	1,400,000		1,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	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						
J013	Junior Clerk	(BPS-11)	17	17	2,900,000	3,045,000	
C095	Cook	(BPS-06)	1	1	229,000	241,000	
D112	Driver	(BPS-06)	7	7	1,166,000	1,225,000	
W001	Waiter	(BPS-06)	2	2	349,000	367,000	
D006	Daftari	(BPS-04)	2	2	350,000	368,000	
C057	Chowkidar	(BPS-03)	4	4	465,000	489,000	
M010	Mali	(BPS-03)	4	4	469,000	493,000	
N005	Naib Qasid	(BPS-03)	23	23	2,635,000	2,767,000	
S162	Sweeper	(BPS-03)	3	3	407,000	428,000	
A012	TOTAL ALLOWANCES		<u>22,892,000</u>			<u>21,463,000</u>	<u>21,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,549,000</u>			<u>21,432,000</u>	<u>21,432,000</u>
A01201	Senior Post Allowance					14,000	14,000
A01202	House Rent Allowance				1,966,000	1,955,000	1,955,000
A01203	Conveyance Allowance				3,112,000	3,049,000	3,049,000
A01207	Washing Allowance				31,000	32,000	32,000
A01208	Dress Allowance				20,000	20,000	20,000
A0120D	Integrated Allowance				124,000	124,000	124,000
A0120N	Special allowances @ 30% of basic pay for Secretar				23,000		
A01217	Medical Allowance				1,683,000	1,633,000	1,633,000
A0121T	Adhoc Relief Allowance 2013				504,000	466,000	466,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				54,000	36,000	36,000
A01228	Orderly Allowance				168,000	158,000	158,000
A0122C	Adhoc Relief Allowance - 2015				349,000	323,000	323,000
A0122M	Adhoc Relief Allowance 2016				1,883,000	1,778,000	1,778,000
A0122N	Special Conveyance Allowance to Disbalded Employees				35,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,543,000	2,538,000	2,538,000
A01233	Unattractive Area Allowance				<u>1,317,000</u>	<u>1,297,000</u>	<u>1,297,000</u>
001	Unattractive Area Allowance				1,317,000	1,297,000	1,297,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,105,000	3,374,000	3,374,000
A0123G Ad-hoc Relief Allowance-2018			2,543,000	2,538,000	2,538,000
A0123P Ad-hoc Relief Allowance 2019			2,082,000	2,054,000	2,054,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>343,000</u>	<u>31,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>342,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			342,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>8,590,000</u>	<u>11,447,000</u>	<u>8,827,000</u>
A032 TOTAL COMMUNICATIONS			<u>575,000</u>	<u>725,000</u>	<u>626,000</u>
A03201 Postage and Telegraph			150,000	200,000	150,000
A03202 Telephone and Trunk Call			407,000	500,000	450,000
A03205 Courier and pilot service			18,000	25,000	26,000
A033 TOTAL UTILITIES			<u>1,835,000</u>	<u>2,844,000</u>	<u>1,851,000</u>
A03301 Gas			435,000	785,000	450,000
A03303 Electricity			<u>1,399,000</u>	<u>1,399,000</u>	<u>1,400,000</u>
001 Electricity			1,399,000	1,399,000	1,400,000
A03304 Hot and Cold Weather Charges			1,000	660,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A03603 Registration			25,000	25,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,310,000</u>	<u>4,705,000</u>	<u>3,353,000</u>
A03805 Travelling Allowance			<u>1,703,000</u>	<u>2,500,000</u>	<u>1,700,000</u>
001 Travelling Allowance			1,703,000	2,500,000	1,700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,602,000</u>	<u>2,200,000</u>	<u>1,650,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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				
001	POL Charges A.planes H.coptors S.cars for Generator		1,602,000	2,200,000	1,650,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001	Conveyance Charges		5,000	5,000	3,000
A039	TOTAL GENERAL		<u>2,845,000</u>	<u>3,148,000</u>	<u>2,987,000</u>
A03901	Stationery		<u>228,000</u>	<u>328,000</u>	<u>289,000</u>
001	Stationery		228,000	328,000	289,000
A03902	Printing and Publication		<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
001	Printing and publication		54,000	54,000	60,000
A03905	Newspapers Periodicals and Books		23,000	23,000	17,000
A03906	Uniforms and Protective Clothing		15,000	15,000	1,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>28,000</u>	<u>20,000</u>
001	Advertising and Publicity		25,000	28,000	20,000
A03914	Secret service expenditure		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Secret Service Charges		2,400,000	2,400,000	2,400,000
A03970	Others		<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others		100,000	300,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,154,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,154,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,154,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,200,000	1,000
A06	TOTAL TRANSFERS		<u>250,000</u>	<u>650,000</u>	<u>250,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A06103	Cash awards		100,000	300,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	350,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>600,000</u>	<u>295,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
001 Transport			100,000	400,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Machinery and Equipment			100,000	150,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	50,000	25,000
Commissioner Malakand Division at Saidu Sharif Swat			58,217,000	62,915,000	58,392,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>151,528,000</u>
A011 TOTAL PAY	<u>181</u>	<u>181</u>	<u>56,819,000</u>	<u>74,046,000</u>	<u>59,693,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>84</u>	<u>39,068,000</u>	<u>49,640,000</u>	<u>41,010,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>84</u>	<u>38,823,000</u>	<u>49,407,000</u>	<u>40,777,000</u>
S054 Senior Member (BPS-21)	1	1	1,491,000		1,567,000
M042 Member (BPS-20)	3	3	2,722,000		2,859,000
S014 Secretary (BPS-19)	3	3	1,913,000		2,009,000
A166 Audit Officer (BPS-18)	1	1	532,000		560,000
D052 Deputy Secretary (BPS-18)	3	3	1,315,000		1,381,000
A141 Assistant Secretary (BPS-17)	7	7	4,845,000		5,088,000
B050 Budget & Accounts Officer (BPS-17)	2	2	1,149,000		1,207,000
P075 Private Secretary (BPS-17)	4	4	1,819,000		1,911,000
S166 Superintendent (BPS-17)	9	9	5,009,000		5,260,000
A057 Assistant (BPS-16)	33	33	12,280,000		12,894,000
A168 Auditor (BPS-16)	1	1	337,000		355,000
A369 Assistant Programmer (BPS-16)	1	1	446,000		469,000
C082 Computer Operator (BPS-16)	9	9	2,010,000		2,111,000
R010 Reader (BPS-16)	3	3	1,381,000		1,451,000
S061 Senior Scale Stenographer (BPS-16)	2	2	630,000		662,000
T084 Tehsildar On Special Duty (BPS-16)	1	1	446,000		469,000
T017 Tehsildar (Martyred)	1	1	498,000		524,000
A01102 Personal pay			93,000	32,000	32,000
A01103 Special Pay			70,000	93,000	93,000
A01105 Qualification Pay			82,000	108,000	108,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>97</u>	<u>97</u>	<u>17,751,000</u>	<u>24,406,000</u>	<u>18,683,000</u>
A01151 Total Basic Pay Other Staff	<u>97</u>	<u>97</u>	<u>17,698,000</u>	<u>24,316,000</u>	<u>18,593,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
J024 Junior Scale Stenographer (BPS-14)	8	8	1,955,000		2,053,000
S035 Senior Clerk (BPS-14)	8	8	2,098,000		2,204,000
J013 Junior Clerk (BPS-11)	28	28	5,476,000		5,751,000
M066 Moharrir (BPS-08)	1	1	200,000		210,000
S396 Senior Driver (BPS-07)	1	1	102,000		108,000
D112 Driver (BPS-06)	8	8	778,000		818,000
Q004 Qasid (BPS-04)	2	2	415,000		436,000
C057 Chowkidar (BPS-03)	2	2	219,000		231,000
M010 Mali (BPS-03)	1	1	121,000		128,000
N005 Naib Qasid (BPS-03)	30	30	3,673,000		3,857,000
S162 Sweeper (BPS-03)	2	2	307,000		323,000
S224 Sanitary Worker (BPS-03)	1	1	136,000		144,000
D087 District Kanungo (Martyred)	1	1	360,000		378,000
N009 Naib Tehsildar (Martyred)	4	4	1,858,000		1,952,000
A01152 Personal pay			39,000	76,000	76,000
A01155 Qualification Pay			14,000	14,000	14,000
A012 TOTAL ALLOWANCES			<u>64,186,000</u>	<u>91,884,000</u>	<u>91,835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,743,000</u>	<u>91,429,000</u>	<u>91,541,000</u>
A01201 Senior Post Allowance			36,000	46,000	46,000
A01202 House Rent Allowance			6,338,000	8,484,000	8,484,000
A01203 Conveyance Allowance			6,099,000	8,468,000	8,468,000
A01207 Washing Allowance			24,000	23,000	23,000
A01208 Dress Allowance			10,000	11,000	11,000
A0120D Integrated Allowance			165,000	149,000	149,000
A0120E Housing Subsidy Allowance			2,225,000	2,863,000	2,863,000
A0120N Special allowances @ 30% of basic pay for Secretar			16,476,000	556,000	668,000
A01217 Medical Allowance			3,203,000	4,219,000	4,219,000
A0121Q Audit and Accounts Allowance			310,000	181,000	181,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A0121T Adhoc Relief Allowance 2013			1,033,000	1,114,000	1,114,000
A01224 Entertainment Allowance			29,000	45,000	45,000
A01226 Computer Allowance			112,000	162,000	162,000
A01228 Orderly Allowance			384,000	504,000	504,000
A0122C Adhoc Relief Allowance - 2015			739,000	834,000	834,000
A0122M Adhoc Relief Allowance 2016			4,029,000	5,104,000	5,104,000
A0122N Special Conveyance Allowance to Disabled Employees			96,000	96,000	96,000
A0122Y Ad-hoc Relief Allowance 2017			5,464,000	7,360,000	7,360,000
A01233 Unattractive Area Allowance			<u>5,000</u>	<u>27,000</u>	<u>27,000</u>
001 Unattractive Area Allowance			5,000	27,000	27,000
A01236 Deputation Allowance			141,000		
A01238 Charge allowance				61,000	61,000
A01239 Special allowance			<u>126,000</u>	<u>350,000</u>	<u>350,000</u>
001 Special Allowance			126,000	350,000	350,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,969,000	9,190,000	9,190,000
A0123G Ad-hoc Relief Allowance-2018			5,396,000	7,376,000	7,376,000
A0123L Scheduled Post Allowance for Police Officers				690,000	690,000
A0123P Ad-hoc Relief Allowance 2019			3,677,000	5,709,000	5,709,000
A0123V Secretariat Performance Allowance				26,823,000	26,823,000
A01241 Utility allowance for electricity			549,000	720,000	720,000
A01243 Special travelling allowance				64,000	64,000
A01250 Incentive Allowance			<u>101,000</u>	<u>192,000</u>	<u>192,000</u>
001 Incentive Allowance			101,000	192,000	192,000
A01270 Other			<u>7,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			7,000		
089 M.Phil Allowance				8,000	8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>443,000</u>	<u>455,000</u>	<u>294,000</u>
A01271 Overtime Allowance			187,000	192,000	192,000
A01273 Honoraria				96,000	1,000
A01274 Medical Charges			<u>119,000</u>	<u>126,000</u>	<u>100,000</u>
001 Medical Charges			119,000	126,000	100,000
A01278 Leave Salary			<u>137,000</u>	<u>41,000</u>	<u>1,000</u>
001 Leave Salary			137,000	41,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A03 TOTAL OPERATING EXPENSES			<u>22,526,000</u>	<u>46,364,000</u>	<u>27,605,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,145,000</u>	<u>2,845,000</u>	<u>1,351,000</u>
A03201 Postage and Telegraph			216,000	416,000	250,000
A03202 Telephone and Trunk Call			929,000	1,829,000	1,100,000
A03270 Others				600,000	1,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>253,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			100,000	253,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>135,000</u>	<u>135,000</u>	<u>78,000</u>
A03603 Registration			135,000	135,000	78,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,415,000</u>	<u>8,301,000</u>	<u>4,577,000</u>
A03801 Training - domestic			<u>150,000</u>	<u>700,000</u>	<u>150,000</u>
001 PITE Domestic			150,000	700,000	150,000
A03805 Travelling Allowance			<u>2,140,000</u>	<u>4,340,000</u>	<u>2,200,000</u>
001 Travelling Allowance			2,140,000	4,340,000	2,200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,097,000</u>	<u>3,200,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,097,000	3,200,000	2,200,000
A03808 Conveyance Charges			<u>27,000</u>	<u>60,000</u>	<u>26,000</u>
001 Conveyance Charges			27,000	60,000	26,000
A039 TOTAL GENERAL			<u>16,731,000</u>	<u>34,830,000</u>	<u>21,598,000</u>
A03901 Stationery			<u>940,000</u>	<u>1,440,000</u>	<u>950,000</u>
001 Stationery			940,000	1,440,000	950,000
A03902 Printing and Publication			<u>131,000</u>	<u>231,000</u>	<u>175,000</u>
001 Printing and publication			131,000	231,000	175,000
A03905 Newspapers Periodicals and Books			71,000	120,000	80,000
A03906 Uniforms and Protective Clothing			49,000	49,000	59,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03917 Law Charges			15,000	215,000	9,000
A03936 Foreign/Inland Training Course Fee				450,000	
A03961 Discount on Judicial Stamps			7,700,000	15,400,000	10,000,000
A03962 Discount on Non Judicial Stamps			7,700,000	15,400,000	10,000,000
A03970 Others			<u>100,000</u>	<u>1,500,000</u>	<u>300,000</u>
001 Others			100,000	1,500,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,261,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,261,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,261,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>700,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>700,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>700,000</u>	<u>300,000</u>
001 Entertainment & Gifts			150,000	700,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>75,003,000</u>	<u>76,601,000</u>	<u>75,003,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>75,000,000</u>	<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>	<u>75,000,000</u>
001 Cost of State Trading-Other			75,000,000	75,000,000	75,000,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	900,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>1,850,000</u>	<u>490,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>1,200,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,200,000</u>	<u>250,000</u>
001 Transport			250,000	1,200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	300,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	100,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>250,000</u>	<u>30,000</u>
A13701 Hardware			25,000	250,000	30,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

	Rs	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			

Revenue & Estate Department	219,161,000	293,707,000	254,928,000
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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>4,008,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Transportation of Goods			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>3,000,000</u>	<u>3,710,000</u>	<u>4,000,000</u>
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>3,710,000</u>	<u>4,000,000</u>
001 Cost of other Stores			3,000,000	3,710,000	4,000,000
Stationery and Printing (Provincial)			3,008,000	3,718,000	4,008,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>21,120,000</u>
A011 TOTAL PAY	92	92	<u>378,000</u>	<u>10,200,000</u>	<u>8,181,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>31,000</u>	<u>2,200,000</u>	<u>31,000</u>
A01101 Total Basic Pay Of Officer				<u>2,200,000</u>	
A01106 Total Pay of contract officer	2	2	<u>31,000</u>		<u>31,000</u>
S075 Settlement Officer (BPS-18)	1	1	20,000		20,000
S179 Settlement Tehsildar (BPS-16)	1	1	11,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>347,000</u>	<u>8,000,000</u>	<u>8,150,000</u>
A01151 Total Basic Pay Other Staff				<u>8,000,000</u>	
A01156 Total Pay of Contract Staff	<u>90</u>	<u>90</u>	<u>347,000</u>		<u>8,150,000</u>
N026 Naib Tehsildar Settlement (BPS-14)	1	1	8,000		300,000
C082 Computer Operator (BPS-12)	8	8	54,000		2,000,000
F019 Field Kanungo (BPS-11)	4	4	25,000		450,000
P023 Peshi Kanungo (BPS-11)	1	1	6,000		300,000
S161 Surveyor (BPS-11)	8	8	49,000		1,800,000
P017 Patwari (BPS-09)	20	20	102,000		2,400,000
D105 Draftsman (BPS-07)	1	1	4,000		100,000
P327 Peshi Moharir (BPS-05)	1	1	4,000		95,000
D112 Driver (BPS-04)	1	1	3,000		95,000
C057 Chowkidar (BPS-01)	1	1	2,000		90,000
I058 Internee (BPS-01)	20	20	41,000		250,000
N005 Naib Qasid (BPS-01)	3	3	6,000		90,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	20	20	41,000		90,000
S162 Sweeper (BPS-01)	1	1	2,000		90,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A012 TOTAL ALLOWANCES			<u>13,825,000</u>	<u>12,939,000</u>	<u>12,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,823,000</u>	<u>12,937,000</u>	<u>12,937,000</u>
A01202 House Rent Allowance			1,820,000	1,647,000	1,647,000
A01203 Conveyance Allowance			2,469,000	2,249,000	2,249,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			1,645,000	1,480,000	1,480,000
A01218 Fixed contingent/stationary allowance			121,000	109,000	109,000
A0121T Adhoc Relief Allowance 2013			283,000	264,000	264,000
A01226 Computer Allowance			156,000	144,000	144,000
A0122C Adhoc Relief Allowance - 2015			191,000	177,000	177,000
A0122M Adhoc Relief Allowance 2016			1,190,000	1,076,000	1,076,000
A0122Y Ad-hoc Relief Allowance 2017			1,591,000	1,524,000	1,524,000
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	690,000	690,000
A0123G Ad-hoc Relief Allowance-2018			1,588,000	1,526,000	1,526,000
A0123P Ad-hoc Relief Allowance 2019			1,482,000	1,464,000	1,464,000
A01270 Other			<u>570,000</u>	<u>561,000</u>	<u>561,000</u>
001 Others			570,000		
089 M.Phil Allowance				561,000	561,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>985,000</u>	<u>1,088,000</u>	<u>884,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>55,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A03202 Telephone and Trunk Call			27,000	50,000	18,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>121,000</u>	<u>67,000</u>
A03301 Gas			1,000	1,000	
A03303 Electricity			<u>69,000</u>	<u>100,000</u>	<u>67,000</u>
001 Electricity			69,000	100,000	67,000
A03304 Hot and Cold Weather Charges			1,000	20,000	
A034 TOTAL OCCUPANCY COSTS			<u>478,000</u>	<u>478,000</u>	<u>424,000</u>
A03402 Rent for Office Building			478,000	478,000	424,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
A03603 Registration			3,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>293,000</u>	<u>318,000</u>
A03805 Travelling Allowance			<u>136,000</u>	<u>136,000</u>	<u>125,000</u>
001 Travelling Allowance			136,000	136,000	125,000
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>	<u>193,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			156,000	156,000	193,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>136,000</u>	<u>52,000</u>
A03901 Stationery			<u>59,000</u>	<u>59,000</u>	<u>39,000</u>
001 Stationery			59,000	59,000	39,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			1,000	4,000	1,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>60,000</u>	<u>1,000</u>
001 Advertising and Publicity			38,000	60,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>15,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
001 Transport			1,000	13,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Settlement Operation District Abbottabad			15,192,000	24,243,000	22,008,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>12,916,000</u>
A011 TOTAL PAY				<u>27,644,000</u>	<u>1,550,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>755,000</u>	<u>350,000</u>
A01101 Total Basic Pay Of Officer				<u>745,000</u>	
A01106 Total Pay of contract officer				<u>10,000</u>	<u>350,000</u>
A011-2 TOTAL PAY OF OTHER STAFF				<u>26,889,000</u>	<u>1,200,000</u>
A01151 Total Basic Pay Other Staff				<u>26,889,000</u>	
A01156 Total Pay of Contract Staff					<u>1,200,000</u>
A012 TOTAL ALLOWANCES				<u>30,407,000</u>	<u>11,366,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>29,143,000</u>	<u>11,366,000</u>
A01202 House Rent Allowance				2,548,000	1,000,000
A01203 Conveyance Allowance				3,092,000	1,213,000
A01207 Washing Allowance				2,000	1,000
A0120D Integrated Allowance				179,000	74,000
A01217 Medical Allowance				2,255,000	898,000
A01218 Fixed contingent/stationary allowance				395,000	147,000
A0121B Health Professional Allowance				10,000	
A0121T Adhoc Relief Allowance 2013				600,000	226,000
A0122C Adhoc Relief Allowance - 2015				407,000	155,000
A0122M Adhoc Relief Allowance 2016				2,152,000	835,000
A0122Y Ad-hoc Relief Allowance 2017				2,758,000	1,080,000
A01233 Unattractive Area Allowance				<u>2,585,000</u>	<u>1,012,000</u>
001 Unattractive Area Allowance				2,585,000	1,012,000
A01239 Special allowance				<u>3,806,000</u>	<u>1,513,000</u>
001 Special Allowance				3,806,000	1,513,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				460,000	172,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A0123G Ad-hoc Relief Allowance-2018				2,758,000	1,080,000
A0123P Ad-hoc Relief Allowance 2019				2,692,000	1,044,000
A01270 Other				<u>2,444,000</u>	<u>916,000</u>
001 Others					916,000
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>	<u>695,000</u>
A032 TOTAL COMMUNICATIONS				<u>31,000</u>	<u>15,000</u>
A03201 Postage and Telegraph				2,000	
A03202 Telephone and Trunk Call				29,000	15,000
A033 TOTAL UTILITIES				<u>2,515,000</u>	<u>25,000</u>
A03302 Water				2,000	
A03303 Electricity				<u>13,000</u>	<u>25,000</u>
001 Electricity				13,000	25,000
A03304 Hot and Cold Weather Charges				2,500,000	
A034 TOTAL OCCUPANCY COSTS				<u>132,000</u>	<u>100,000</u>
A03402 Rent for Office Building				132,000	100,000
A036 TOTAL MOTOR VEHICLES				<u>20,000</u>	
A03603 Registration				20,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>978,000</u>	<u>445,000</u>
A03805 Travelling Allowance				<u>691,000</u>	<u>250,000</u>
001 Travelling Allowance				691,000	250,000
A03806 Transportation of Goods				<u>50,000</u>	<u>25,000</u>
001 Transportation of Goods				50,000	25,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>237,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				237,000	170,000
A039 TOTAL GENERAL				<u>3,635,000</u>	<u>110,000</u>
A03901 Stationery				<u>48,000</u>	<u>60,000</u>
001 Stationery				48,000	60,000
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>	<u>50,000</u>
001 Others				38,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>	<u>100,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>120,000</u>	<u>100,000</u>
A09413 Drapery Fabrics clothing and Allied Mater				120,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>103,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT				<u>87,000</u>	<u>60,000</u>
A13001 Transport				<u>87,000</u>	<u>60,000</u>
001 Transport				87,000	60,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

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

CL4253 Settlement Operation District Chitral

**A131 TOTAL MACHINERY AND
EQUIPMENT**

16,000

A13101 Machinery and Equipment
001 Machinery and Equipment

16,000

16,000

Settlement Operation District Chitral

66,185,000

13,771,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>2,427,000</u>
A011 TOTAL PAY	20	20	<u>96,000</u>	<u>1,352,000</u>	<u>96,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>96,000</u>	<u>1,352,000</u>	<u>96,000</u>
A01151 Total Basic Pay Other Staff				<u>1,352,000</u>	
A01156 Total Pay of Contract Staff	<u>20</u>	<u>20</u>	<u>96,000</u>		<u>96,000</u>
P017 Patwari (BPS-09)	8	8	41,000		41,000
S432 Settlement Patwari (BPS-09)	10	10	51,000		51,000
C057 Chowkidar (BPS-01)	1	1	2,000		2,000
N005 Naib Qasid (BPS-01)	1	1	2,000		2,000
A012 TOTAL ALLOWANCES			<u>2,616,000</u>	<u>2,239,000</u>	<u>2,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,616,000</u>	<u>2,239,000</u>	<u>2,331,000</u>
A01202 House Rent Allowance			263,000	261,000	300,000
A01203 Conveyance Allowance			300,000	298,000	350,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			236,000	234,000	234,000
A01218 Fixed contingent/stationary allowance			67,000	66,000	66,000
A0121T Adhoc Relief Allowance 2013			45,000	44,000	44,000
A0122C Adhoc Relief Allowance - 2015			30,000	29,000	29,000
A0122M Adhoc Relief Allowance 2016			168,000	167,000	167,000
A0122Y Ad-hoc Relief Allowance 2017			225,000	235,000	235,000
A0123G Ad-hoc Relief Allowance-2018			225,000	235,000	235,000
A0123P Ad-hoc Relief Allowance 2019			225,000	235,000	235,000
A01270 Other			<u>826,000</u>	<u>429,000</u>	<u>430,000</u>
001 Others			413,000		1,000
011 Patwar Khana Allowance			413,000	409,000	409,000
089 M.Phil Allowance				20,000	20,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>186,000</u>	<u>154,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>	<u>23,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	23,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>43,000</u>	<u>33,000</u>
A03901 Stationery			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Stationery			23,000	23,000	23,000
A03902 Printing and Publication			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			11,000	20,000	10,000
Settlement Officer District D.I.Khan			2,867,000	3,777,000	2,581,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>32,632,000</u>
A011 TOTAL PAY	148	148	<u>621,000</u>	<u>14,404,000</u>	<u>16,271,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>53,000</u>	<u>3,178,000</u>	<u>53,000</u>
A01101 Total Basic Pay Of Officer				<u>3,125,000</u>	
A01106 Total Pay of contract officer	4	4	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
S075 Settlement Officer (BPS-18)	1	1	20,000		20,000
A057 Assistant (BPS-16)	1	1	11,000		11,000
S179 Settlement Tehsildar (BPS-16)	1	1	11,000		11,000
T017 Tehsildar (BPS-16)	1	1	11,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	144	144	<u>568,000</u>	<u>11,226,000</u>	<u>16,218,000</u>
A01151 Total Basic Pay Other Staff				<u>10,658,000</u>	
A01156 Total Pay of Contract Staff	144	144	<u>568,000</u>	<u>568,000</u>	<u>16,218,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	8,000		300,000
N026 Naib Tehsildar Settlement (BPS-14)	1	1	8,000		300,000
C082 Computer Operator (BPS-12)	12	12	81,000		2,200,000
F019 Field Kanungo (BPS-11)	8	8	49,000		900,000
J013 Junior Clerk (BPS-11)	3	3	18,000		450,000
P023 Peshi Kanungo (BPS-11)	1	1	6,000		200,000
S161 Surveyor (BPS-11)	8	8	49,000		2,000,000
P017 Patwari (BPS-09)	40	40	204,000		4,500,000
D105 Draftsman (BPS-07)	1	1	4,000		110,000
D112 Driver (BPS-04)	1	1	3,000		95,000
C057 Chowkidar (BPS-01)	2	2	4,000		200,000
I058 Internee (BPS-01)	20	20	41,000		450,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
N005 Naib Qasid (BPS-01)	5	5	10,000		350,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	40	40	81,000		3,500,000
S162 Sweeper (BPS-01)	1	1	2,000		95,000
A012 TOTAL ALLOWANCES			<u>16,410,000</u>	<u>15,999,000</u>	<u>16,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,408,000</u>	<u>15,999,000</u>	<u>16,359,000</u>
A01202 House Rent Allowance			2,180,000	2,165,000	2,165,000
A01203 Conveyance Allowance			2,973,000	3,036,000	3,036,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			1,893,000	1,873,000	1,873,000
A01218 Fixed contingent/stationary allowance			58,000	42,000	42,000
A0121T Adhoc Relief Allowance 2013			370,000	354,000	354,000
A01226 Computer Allowance			196,000	216,000	216,000
A0122C Adhoc Relief Allowance - 2015			242,000	230,000	230,000
A0122M Adhoc Relief Allowance 2016			1,490,000	1,469,000	1,469,000
A0122N Special Conveyance Allowance to Disabled Employees			23,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,981,000	2,031,000	2,031,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	200,000	200,000
A0123G Ad-hoc Relief Allowance-2018			1,981,000	2,031,000	2,031,000
A0123P Ad-hoc Relief Allowance 2019			1,938,000	2,023,000	2,023,000
A01270 Other			<u>360,000</u>	<u>260,000</u>	<u>620,000</u>
001 Others			360,000		360,000
089 M.Phil Allowance				260,000	260,000
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

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>1,388,000</u>	<u>2,110,000</u>	<u>2,161,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			8,000	8,000	11,000
A03202 Telephone and Trunk Call			16,000	16,000	18,000
A033 TOTAL UTILITIES			<u>189,000</u>	<u>238,000</u>	<u>206,000</u>
A03301 Gas			79,000	79,000	102,000
A03303 Electricity			<u>109,000</u>	<u>109,000</u>	<u>104,000</u>
001 Electricity			109,000	109,000	104,000
A03304 Hot and Cold Weather Charges			1,000	50,000	
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>475,000</u>	<u>500,000</u>
A03402 Rent for Office Building			500,000	475,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>525,000</u>	<u>395,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>430,000</u>	<u>300,000</u>	<u>249,000</u>
001 Travelling Allowance			430,000	300,000	249,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>95,000</u>	<u>103,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			95,000	95,000	103,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>978,000</u>	<u>1,074,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Advertising and Publicity			38,000	38,000	40,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>829,000</u>	<u>920,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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 Payments to Others for Service Rendered			1,000	829,000	920,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
001 Others			10,000	10,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>12,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
A13001 Transport			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
001 Transport			1,000	10,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	1,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	1,000	5,000
Settlement Operation District Mansehra			18,432,000	32,527,000	34,810,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>15,826,000</u>
A011 TOTAL PAY	78	78	<u>4,110,000</u>	<u>9,320,000</u>	<u>7,238,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>58,000</u>	<u>1,500,000</u>	<u>58,000</u>
A01101 Total Basic Pay Of Officer				<u>1,500,000</u>	
A01106 Total Pay of contract officer	<u>4</u>	<u>4</u>	<u>58,000</u>		<u>58,000</u>
S075 Settlement Officer (BPS-18)	1	1	20,000		20,000
E047 Extra Assistant Settlement Officer (BPS-17)	1	1	16,000		16,000
A057 Assistant (BPS-16)	1	1	11,000		11,000
S179 Settlement Tehsildar (BPS-16)	1	1	11,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>4,052,000</u>	<u>7,820,000</u>	<u>7,180,000</u>
A01151 Total Basic Pay Other Staff				<u>4,700,000</u>	
A01156 Total Pay of Contract Staff	<u>74</u>	<u>74</u>	<u>4,052,000</u>	<u>3,120,000</u>	<u>7,180,000</u>
A005 Accountant (BPS-14)	1	1	87,000		160,000
S115 Stenographer (BPS-14)	1	1	87,000		160,000
S237 Settlement Naib Tehsildar (BPS-14)	2	2	135,000		500,000
C082 Computer Operator (BPS-12)	3	3	164,000		35,000
J130 Junior Clerk/Reader (BPS-11)	4	4	181,000		650,000
S161 Surveyor (BPS-11)	6	6	314,000		650,000
P017 Patwari (BPS-09)	15	15	581,000		1,500,000
S432 Settlement Patwari (BPS-09)	15	15	1,434,000		1,500,000
S510 Settlement Kanungo (BPS-09)	4	4	390,000		550,000
D112 Driver (BPS-04)	1	1	40,000		95,000
C057 Chowkidar (BPS-01)	1	1	30,000		90,000
J106 Jareeb Kash (BPS-01)	20	20	581,000		1,200,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287	Settlement Operation District Nowshera					
S162	Sweeper (BPS-01)	1	1	28,000		90,000
A012	TOTAL ALLOWANCES			8,338,000	8,065,000	8,588,000
A012-1	TOTAL REGULAR ALLOWANCES			8,336,000	8,063,000	8,586,000
A01202	House Rent Allowance			1,006,000	986,000	986,000
A01203	Conveyance Allowance			1,275,000	1,249,000	1,249,000
A01207	Washing Allowance			41,000	39,000	39,000
A01208	Dress Allowance			41,000	39,000	39,000
A01217	Medical Allowance			879,000	854,000	854,000
A01218	Fixed contingent/stationary allowance			77,000	71,000	71,000
A0121T	Adhoc Relief Allowance 2013			184,000	184,000	184,000
A01226	Computer Allowance			27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			125,000	125,000	125,000
A0122M	Adhoc Relief Allowance 2016			642,000	638,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017			844,000	864,000	864,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			690,000	690,000	690,000
A0123G	Ad-hoc Relief Allowance-2018			878,000	924,000	924,000
A0123P	Ad-hoc Relief Allowance 2019			1,104,000	888,000	888,000
A01270	Other			523,000	485,000	1,008,000
001	Others			523,000		523,000
089	M.Phil Allowance				485,000	485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,830,000	1,912,000	2,229,000
A032	TOTAL COMMUNICATIONS			38,000	38,000	58,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			30,000	30,000	50,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A033 TOTAL UTILITIES			<u>115,000</u>	<u>197,000</u>	<u>280,000</u>
A03301 Gas			47,000	47,000	80,000
A03303 Electricity			<u>67,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			67,000	100,000	200,000
A03304 Hot and Cold Weather Charges			1,000	50,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,392,000</u>	<u>1,392,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,392,000	1,392,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>148,000</u>	<u>111,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>84,000</u>	<u>47,000</u>
001 Travelling Allowance			84,000	84,000	47,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			56,000	56,000	56,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>270,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>120,000</u>
001 Stationery			45,000	45,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			30,000	30,000	20,000
A03905 Newspapers Periodicals and Books			8,000	8,000	5,000
A03907 Advertising & Publicity			<u>43,000</u>	<u>43,000</u>	<u>25,000</u>
001 Advertising and Publicity			43,000	43,000	25,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Others			1,000	1,000	100,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>7,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Transport			1,000	1,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>80,000</u>
001 Machinery and Equipment			1,000	1,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	5,000	20,000
Settlement Operation District Nowshera			14,285,000	19,304,000	18,255,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>332,000</u>
A011 TOTAL PAY	4	4	<u>21,000</u>	<u>210,000</u>	<u>21,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>21,000</u>	<u>210,000</u>	<u>21,000</u>
A01151 Total Basic Pay Other Staff				<u>210,000</u>	
A01156 Total Pay of Contract Staff	4	4	<u>21,000</u>		<u>21,000</u>
F019 Field Kanungo (BPS-11)	1	1	6,000		6,000
P017 Patwari (BPS-09)	3	3	15,000		15,000
A012 TOTAL ALLOWANCES			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A01202 House Rent Allowance			43,000	43,000	43,000
A01203 Conveyance Allowance			57,000	57,000	57,000
A01217 Medical Allowance			36,000	36,000	36,000
A01218 Fixed contingent/stationary allowance			6,000	6,000	6,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			26,000	26,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			31,000	31,000	31,000
A0123G Ad-hoc Relief Allowance-2018			31,000	31,000	31,000
A0123P Ad-hoc Relief Allowance 2019			31,000	31,000	31,000
A01270 Other			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Others			37,000		
089 M.Phil Allowance				37,000	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>	
A03901 Stationery			<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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					
001 Stationery			8,000	8,000	
Settlement Operation at Kalu Khan District Swabi			340,000	529,000	332,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>31,020,000</u>
A011 TOTAL PAY	62	62	<u>14,542,000</u>	<u>16,373,000</u>	<u>15,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>9,811,000</u>	<u>12,010,000</u>	<u>10,328,000</u>
A01101 Total Basic Pay Of Officer	35	35	<u>9,785,000</u>	<u>11,968,000</u>	<u>10,286,000</u>
D150 Director Land Record (BPS-19)	1	1	665,000		699,000
S511 Software Engineer (BPS-19)	2	2	857,000		901,000
D498 Director MIS (BPS-18)	2	2	558,000		587,000
D519 Database Manager (BPS-18)	1	1	447,000		470,000
D639 Deputy Director Land Record (BPS-18)	1	1	380,000		399,000
G059 GIS Manager (BPS-18)	2	2	586,000		616,000
N040 Network Manager (BPS-18)	2	2	566,000		595,000
A007 Accounts Officer (BPS-17)	2	2	606,000		637,000
A812 Assistant Director Land Record (BPS-17)	2	2	332,000		350,000
M084 Monitoring Officer (BPS-17)	6	6	1,654,000		1,737,000
S166 Superintendent (BPS-17)	2	2	639,000		672,000
A057 Assistant (BPS-16)	6	6	1,395,000		1,465,000
C082 Computer Operator (BPS-16)	3	3	463,000		487,000
D013 Data Processing Supervisor (BPS-16)	2	2	385,000		405,000
S061 Senior Scale Stenographer (BPS-16)	1	1	252,000		266,000
A01102 Personal pay			26,000	31,000	31,000
A01103 Special Pay				11,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,731,000</u>	<u>4,363,000</u>	<u>4,972,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,731,000</u>	<u>4,363,000</u>	<u>4,972,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	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)					
S035 Senior Clerk (BPS-14)	2	2	720,000		756,000
J013 Junior Clerk (BPS-11)	5	5	1,040,000		1,092,000
D112 Driver (BPS-06)	7	7	1,116,000		1,173,000
C057 Chowkidar (BPS-03)	3	3	366,000		385,000
N005 Naib Qasid (BPS-03)	9	9	1,377,000		1,447,000
S162 Sweeper (BPS-03)	1	1	112,000		119,000
A012 TOTAL ALLOWANCES			<u>12,909,000</u>	<u>15,706,000</u>	<u>15,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,904,000</u>	<u>15,701,000</u>	<u>15,714,000</u>
A01202 House Rent Allowance			1,752,000	2,106,000	2,106,000
A01203 Conveyance Allowance			1,358,000	1,526,000	1,526,000
A01207 Washing Allowance			14,000	16,000	16,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			40,000	43,000	43,000
A0120E Housing Subsidy Allowance			279,000	279,000	279,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,656,000	62,000	75,000
A01217 Medical Allowance			872,000	947,000	947,000
A0121T Adhoc Relief Allowance 2013			199,000	230,000	230,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A01224 Entertainment Allowance			12,000	12,000	12,000
A01226 Computer Allowance			84,000	86,000	86,000
A0122C Adhoc Relief Allowance - 2015			144,000	151,000	151,000
A0122M Adhoc Relief Allowance 2016			1,018,000	1,240,000	1,240,000
A0122Y Ad-hoc Relief Allowance 2017			1,370,000	1,631,000	1,631,000
A01239 Special allowance				<u>30,000</u>	<u>30,000</u>
001 Special Allowance					30,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	1,734,000	1,734,000
A0123G Ad-hoc Relief Allowance-2018			1,385,000	1,631,000	1,631,000
A0123P Ad-hoc Relief Allowance 2019			992,000	1,084,000	1,084,000
A0123V Secretariat Performance Allowance				2,856,000	2,856,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000		
089 M.Phil Allowance				30,000	30,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,005,000</u>	<u>5,000</u>	<u>6,000</u>
A01271 Overtime Allowance			13,000	4,000	4,000
A01274 Medical Charges			<u>991,000</u>		<u>1,000</u>
001 Medical Charges			991,000		1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,543,000</u>	<u>17,105,000</u>	<u>1,503,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>195,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			30,000	95,000	40,000
A03202 Telephone and Trunk Call			50,000	100,000	200,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>60,000</u>	<u>401,000</u>
A03303 Electricity					400,000
A03304 Hot and Cold Weather Charges			20,000	60,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A03603 Registration			20,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>334,000</u>	<u>660,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			169,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>155,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			155,000	350,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>2,089,000</u>	<u>16,160,000</u>	<u>251,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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)					
A03901 Stationery			<u>28,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			28,000	100,000	100,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>15,900,000</u>	<u>1,000</u>
001 Printing and publication			2,000,000	15,900,000	1,000
A03905 Newspapers Periodicals and Books			5,000	25,000	15,000
A03906 Uniforms and Protective Clothing			13,000	13,000	13,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>100,000</u>	<u>20,000</u>
001 Advertising and Publicity			31,000	100,000	20,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>100,000</u>
001 Others			10,000	20,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>126,000</u>	<u>176,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			1,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			5,000	25,000	25,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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)					
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
Director Land Management (Land Record & Colonization)			30,012,000	49,311,000	32,700,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>32,436,000</u>
A011 TOTAL PAY	332	332	<u>1,119,000</u>	<u>10,950,000</u>	<u>17,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>63,000</u>	<u>1,450,000</u>	<u>63,000</u>
A01101 Total Basic Pay Of Officer				<u>1,450,000</u>	
A01106 Total Pay of contract officer	5	5	<u>63,000</u>		<u>63,000</u>
S075 Settlement Officer (BPS-18)	1	1	20,000		20,000
A057 Assistant (BPS-16)	2	2	21,000		21,000
R010 Reader (BPS-16)	1	1	11,000		11,000
S179 Settlement Tehsildar (BPS-16)	1	1	11,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	327	327	<u>1,056,000</u>	<u>9,500,000</u>	<u>17,015,000</u>
A01151 Total Basic Pay Other Staff				<u>9,500,000</u>	
A01156 Total Pay of Contract Staff	327	327	<u>1,056,000</u>		<u>17,015,000</u>
A005 Accountant (BPS-14)	1	1	8,000		250,000
N026 Naib Tehsildar Settlement (BPS-14)	2	2	16,000		500,000
C082 Computer Operator (BPS-12)	2	2	13,000		450,000
F019 Field Kanungo (BPS-11)	10	10	62,000		750,000
P023 Peshi Kanungo (BPS-11)	2	2	12,000		350,000
P017 Patwari (BPS-09)	100	100	511,000		6,000,000
D112 Driver (BPS-05)	1	1	4,000		95,000
C057 Chowkidar (BPS-03)	3	3	8,000		180,000
N005 Naib Qasid (BPS-03)	4	4	11,000		260,000
S162 Sweeper (BPS-03)	2	2	5,000		180,000
J106 Jareeb Kash (BPS-01)	200	200	406,000		8,000,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A012 TOTAL ALLOWANCES			<u>16,714,000</u>	<u>15,343,000</u>	<u>15,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,710,000</u>	<u>15,341,000</u>	<u>15,356,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,442,000	2,078,000	2,078,000
A01203 Conveyance Allowance			3,060,000	2,625,000	2,625,000
A01207 Washing Allowance			8,000	9,000	9,000
A01208 Dress Allowance			4,000	5,000	5,000
A0120D Integrated Allowance			16,000	11,000	11,000
A01217 Medical Allowance			2,468,000	2,011,000	2,011,000
A01218 Fixed contingent/stationary allowance			72,000	172,000	172,000
A0121T Adhoc Relief Allowance 2013			94,000	85,000	85,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			24,000	118,000	118,000
A0122M Adhoc Relief Allowance 2016			1,512,000	1,300,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017			1,960,000	1,645,000	1,645,000
A01233 Unattractive Area Allowance			<u>842,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
001 Unattractive Area Allowance			842,000	1,352,000	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	690,000
A0123G Ad-hoc Relief Allowance-2018			1,912,000	1,645,000	1,645,000
A0123P Ad-hoc Relief Allowance 2019			864,000	1,577,000	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>	<u>2,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			2,000	1,000	1,000
A01278 Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			2,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,747,000</u>	<u>2,434,000</u>	<u>3,154,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>65,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			40,000	40,000	20,000
A03202 Telephone and Trunk Call			20,000	25,000	21,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>370,000</u>	<u>460,000</u>
A03301 Gas			1,000	20,000	10,000
A03303 Electricity				<u>300,000</u>	<u>450,000</u>
001 Electricity				300,000	450,000
A03304 Hot and Cold Weather Charges			1,000	50,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,600,000</u>
A03402 Rent for Office Building			1,380,000	1,380,000	1,600,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>208,000</u>	<u>330,000</u>	<u>709,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>130,000</u>	<u>350,000</u>
001 Travelling Allowance			80,000	130,000	350,000
A03806 Transportation of Goods				<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods				10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>170,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	170,000	350,000
A03808 Conveyance Charges			<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	20,000	8,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>269,000</u>	<u>324,000</u>
A03901 Stationery			<u>59,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			59,000	100,000	200,000
A03902 Printing and Publication			<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
001 Printing and publication			9,000	15,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A03905 Newspapers Periodicals and Books			1,000	2,000	2,000
A03906 Uniforms and Protective Clothing			5,000	7,000	2,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>120,000</u>	<u>10,000</u>
001 Advertising and Publicity			2,000	120,000	10,000
A03917 Law Charges				5,000	1,000
A03970 Others			<u>1,000</u>	<u>20,000</u>	<u>100,000</u>
001 Others			1,000	20,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>152,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	100,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>105,000</u>	<u>152,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
001 Transport			50,000	70,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			15,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	5,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13701 Hardware			5,000	5,000	1,000
Settlement Operation District Malakand			19,656,000	28,936,000	35,896,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	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>	<u>3,303,000</u>
A011 TOTAL PAY	16	16	<u>568,000</u>	<u>1,620,000</u>	<u>1,753,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>530,000</u>	<u>810,000</u>	<u>558,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>530,000</u>	<u>810,000</u>	<u>558,000</u>
P070 Principal (BPS-17)	1	1	184,000		194,000
T017 Tehsildar (BPS-16)	3	3	346,000		364,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>38,000</u>	<u>810,000</u>	<u>1,195,000</u>
A01151 Total Basic Pay Other Staff				<u>810,000</u>	
A01156 Total Pay of Contract Staff	<u>12</u>	<u>12</u>	<u>38,000</u>		<u>1,195,000</u>
A375 Assistant (Accounts) (BPS-15)	1	1	9,000		350,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)	1	1	7,000		30,000
D112 Driver (BPS-06)	1	1	4,000		95,000
C057 Chowkidar (BPS-01)	2	2	4,000		180,000
C095 Cook (BPS-01)	1	1	2,000		90,000
M010 Mali (BPS-01)	1	1	2,000		90,000
N005 Naib Qasid (BPS-01)	2	2	4,000		90,000
S162 Sweeper (BPS-01)	1	1	2,000		90,000
W055 Waiter/Bearer (BPS-01)	2	2	4,000		180,000
A012 TOTAL ALLOWANCES			<u>1,177,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,175,000</u>	<u>1,548,000</u>	<u>1,548,000</u>
A01202 House Rent Allowance			121,000	168,000	168,000
A01203 Conveyance Allowance			197,000	288,000	288,000
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A0120D Integrated Allowance			1,000	9,000	9,000
A01217 Medical Allowance			108,000	142,000	142,000
A0121T Adhoc Relief Allowance 2013			31,000	43,000	43,000
A01225 Instruction Allowance			78,000	9,000	9,000
A01226 Computer Allowance			14,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			23,000	29,000	29,000
A0122M Adhoc Relief Allowance 2016			115,000	152,000	152,000
A0122Y Ad-hoc Relief Allowance 2017			161,000	230,000	230,000
A0123G Ad-hoc Relief Allowance-2018			161,000	230,000	230,000
A0123P Ad-hoc Relief Allowance 2019			161,000	230,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>328,000</u>	<u>2,493,000</u>	<u>364,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			3,000	10,000	3,000
A03202 Telephone and Trunk Call			8,000	10,000	8,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>2,095,000</u>	<u>125,000</u>
A03301 Gas			30,000	30,000	20,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>20,000</u>	<u>2,000,000</u>	<u>100,000</u>
001 Electricity			20,000	2,000,000	100,000
A03304 Hot and Cold Weather Charges			10,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>240,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>140,000</u>	<u>120,000</u>
001 Travelling Allowance			60,000	140,000	120,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes			<u>75,000</u>	<u>75,000</u>	<u>12,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	75,000	12,000
A03808 Conveyance Charges			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	24,000	12,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>138,000</u>	<u>83,000</u>
A03901 Stationery			<u>6,000</u>	<u>40,000</u>	<u>10,000</u>
001 Stationery			6,000	40,000	10,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Printing and publication			30,000	30,000	1,000
A03905 Newspapers Periodicals and Books			8,000	8,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	50,000	30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Others			10,000	10,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>140,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>40,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>40,000</u>	<u>14,000</u>
001 Machinery and Equipment			5,000	40,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	100,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
Revenue School Peshawar			2,084,000	5,804,000	3,702,000
