

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	1,722	1,394,983,000	1,095,173,000
TOTAL	1,722	1,394,983,000	1,095,173,000

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REVENUE & ESTATE DEPARTMENT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,091,116,000	873,936,600
015403	CENTRALIZED PRINTING AND PUBLISHING	2,357,000	2,357,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)	301,510,000	218,879,400

TOTAL

1,394,983,000

1,095,173,000

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REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
AD4333	Commissioner Hazara Division	57,684,000	61,500,400
AD4413	Settlement Operation District Abbottabad	31,404,000	25,041,000
BU4422	Commissioner Bannu Division	46,170,000	50,295,300
CL4253	Settlement Operation District Chitral	91,591,000	91,933,400
DI4353	Commissioner D I Khan Division	51,078,000	52,708,000
DI4366	Settlement Officer District D.I.Khan	47,828,000	5,489,000
KT4396	Commissioner Kohat Division	51,270,000	61,628,600
MA4316	Settlement Operation District Mansehra	44,663,000	40,810,000
MR4392	Commissioner Mardan Division	60,228,000	82,631,300
NR4287	Settlement Operation District Nowshera	25,211,000	24,133,000
PR5183	Commissioner Peshawar Division	55,977,000	70,921,700
PR5853	Lumpsum at the Disposal of F.D	500,000,000	185,067,000
SU4319	Settlement Operation at Kalu Khan District Swabi	1,051,000	611,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	71,562,000	77,742,800
KK4004	Revenue School Karak	8,601,000	4,329,000
PR4045	Revenue & Estate Department	197,147,000	229,836,500
PR4047	Director Land Management (Land Record & Colonization)	51,161,000	26,533,000
PR4772	Stationery and Printing (Provincial)	2,357,000	2,357,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR8012	Computerization of Land Record Reg Act		1,605,000
TOTAL		1,394,983,000	1,095,173,000

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>714,682,000</u>	<u>582,024,000</u>
A011	PAY	<u>399,302,600</u>	<u>313,198,100</u>
A011-1	TOTAL PAY OF OFFICERS	<u>159,120,700</u>	<u>128,838,100</u>
A01101	Basic Pay Of Officer	148,764,000	117,900,000
A01102	Personal pay	372,000	115,000
A01103	Special Pay	210,000	152,800
A01105	Qualification Pay	266,000	247,100
A01106	Pay of contract officer	9,506,700	10,422,000
A01150	Others	2,000	1,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>240,181,900</u>	<u>184,360,000</u>
A01151	Basic Pay Other Staff	114,218,000	98,131,000
A01152	Personal pay	226,000	37,000
A01153	Special Pay	38,000	
A01156	Pay of Contract Staff	125,699,900	86,192,000
A012	ALLOWANCES	<u>315,379,400</u>	<u>268,825,900</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>306,782,500</u>	<u>264,277,500</u>
A01201	Senior Post Allowance	174,000	155,200
A01202	House Rent Allowance	37,947,500	29,567,500
A01203	Conveyance Allowance	44,990,000	36,201,000
A01206	Local Compensatory Allowance	42,000	
A01207	Washing Allowance	466,800	350,600
A01208	Dress Allowance	309,000	251,800
A0120D	Integrated Allowance	1,298,000	1,176,500
A0120E	Housing Subsidy Allowance	3,468,000	3,658,000
A0120N	Special allowances @ 30% of basic pay for Secretar	14,569,000	14,500,000
A01217	Medical Allowance	27,037,600	22,763,000
A01218	Fixed contingent/stationary allowance	1,324,000	1,045,000
A0121A	Ad - hoc Allowance - 2011	1,000	
A0121M	Adhoc Relief Allowance - 2012	1,000	
A0121Q	Audit and Accounts Allowance	260,000	
A0121T	Adhoc Relief Allowance 2013	10,330,000	6,715,000
A0121Z	Adhoc Relief Allowance-2014	7,000	
A01224	Entertainment Allowance	126,000	113,600
A01225	Instruction Allowance	144,000	8,000
A01226	Computer Allowance	871,000	728,000

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OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
A01228	Orderly Allowance	1,441,000	1,459,400
A01229	Special compensatory allowance	1,166,000	1,000
A0122C	Adhoc Relief Allowance - 2015	7,925,000	4,494,000
A0122M	Adhoc Relieif Allowance 2016	35,320,000	23,616,000
A0122N	Special Conveyance Allowance to Disbalded Employees	147,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017	37,031,000	30,643,000
A01233	Unattractive Area Allowance	5,722,600	5,488,000
A01236	Deputation Allowance	598,000	31,000
A01238	Charge allowance	151,000	18,000
A01239	Special allowance	6,746,000	6,134,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	23,236,000	37,973,900
A0123G	Ad-hoc Relief Allowance-2018	39,467,000	30,193,000
A01241	Utility allowance for electricity	750,000	650,000
A01250	Incentive Allowance	260,000	186,000
A01270	Other	3,456,000	6,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,596,900</u>	<u>4,548,400</u>
A01271	Overtime Allowance	337,000	186,000
A01272	Night duty allowance	51,000	41,400
A01274	Medical Charges	806,000	1,333,000
A01277	Contingent Paid Staff	735,000	
A01278	Leave Salary	5,099,200	1,524,000
A01284	Firewood Allowance	1,568,700	1,464,000
A03	TOTAL OPERATING EXPENSES	<u>598,869,000</u>	<u>395,684,300</u>
A032	COMMUNICATIONS	<u>6,830,000</u>	<u>6,383,000</u>
A03201	Postage and Telegraph	1,105,000	927,000
A03202	Telephone and Trunk Call	5,575,000	5,385,000
A03205	Courier and pilot service	150,000	71,000
A033	UTILITIES	<u>19,337,000</u>	<u>18,689,000</u>
A03301	Gas	3,934,000	3,030,000
A03302	Water	213,000	86,000
A03303	Electricity	9,380,000	9,520,000
A03304	Hot and Cold Weather Charges	5,810,000	6,053,000
A034	OCCUPANCY COSTS	<u>1,979,000</u>	<u>2,834,100</u>
A03402	Rent for Office Building	1,979,000	2,834,100

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A036	MOTOR VEHICLES	<u>665,000</u>	<u>566,500</u>
A03603	Registration	665,000	566,500
A038	TRAVEL & TRANSPORTATION	<u>34,045,000</u>	<u>34,374,200</u>
A03801	Training - domestic	550,000	808,200
A03805	Travelling Allowance	13,090,000	14,210,000
A03806	Transportation of Goods	375,000	264,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,760,000	18,490,000
A03808	Conveyance Charges	210,000	177,000
A03809	CNG Charges (Govt)	1,060,000	425,000
A039	GENERAL	<u>536,013,000</u>	<u>332,837,500</u>
A03901	Stationery	4,420,000	4,360,000
A03902	Printing and Publication	7,140,000	4,985,000
A03905	Newspapers Periodicals and Books	700,000	516,000
A03906	Uniforms and Protective Clothing	523,000	454,000
A03907	Advertising & Publicity	816,000	749,500
A03914	Secret service expenditure	8,400,000	8,400,000
A03917	Law Charges	301,000	31,000
A03919	Payments to Other for Service Rendered	1,350,000	1,878,000
A03942	Cost of Other Stores	2,353,000	2,353,000
A03961	Discount on Judicial Stamps	1,000,000	1,500,000
A03962	Discount on Non Judicial Stamps	6,000,000	7,300,000
A03970	Others	503,010,000	300,311,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,700,000</u>	<u>12,143,600</u>
A041	PENSION	<u>12,700,000</u>	<u>12,143,600</u>
A04114	Superannuation Encashment of L.P.R	12,700,000	12,143,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>17,000,000</u>	<u>406,000</u>

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SUMMARY		Rs	Rs
A052	GRANTS-DOMESTIC	<u>17,000,000</u>	<u>406,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	17,000,000	406,000
A06	TOTAL TRANSFERS	<u>4,000,000</u>	<u>3,800,000</u>
A061	SCHOLARSHIP	<u>2,400,000</u>	<u>2,200,000</u>
A06103	Cash awards	2,400,000	2,200,000
A063	ENTERTAINMENT & GIFTS	<u>1,600,000</u>	<u>1,600,000</u>
A06301	Entertainments & Gifts	1,600,000	1,600,000
A09	TOTAL PHYSICAL ASSETS	<u>39,271,000</u>	<u>92,952,000</u>
A093	COMMODITY PURCHASES	<u>39,000,000</u>	<u>80,000,000</u>
A09306	Cost of State Trading - Other	39,000,000	80,000,000
A094	OTHER STORES AND STOCKS	<u>100,000</u>	<u>300,000</u>
A09413	Drapery Fabrics clothing and Allied Mater	100,000	300,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>9,493,000</u>
A09501	Transport	2,000	9,493,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,000</u>	<u>3,006,000</u>
A09601	Plant and Machinery	7,000	3,006,000
A097	PURCHASE FURNITURE & FIXTURE	<u>162,000</u>	<u>153,000</u>
A09701	Furniture and fixtures	162,000	153,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,461,000</u>	<u>8,163,100</u>
A130	TRANSPORT	<u>4,370,000</u>	<u>3,920,000</u>
A13001	Transport	4,370,000	3,920,000
A131	MACHINERY AND EQUIPMENT	<u>2,800,000</u>	<u>3,065,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
OBJECT			
A13101	Machinery and Equipment	2,800,000	3,065,000
A132	FURNITURE AND FIXTURE	<u>1,121,000</u>	<u>918,100</u>
A13201	Furniture and Fixture	1,121,000	918,100
A137	COMPUTER EQUIPMENT	<u>170,000</u>	<u>260,000</u>
A13701	Hardware	170,000	260,000
NET TOTAL		1,394,983,000	1,095,173,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>44,516,000</u>	<u>38,494,400</u>
A011 TOTAL PAY	87	<u>27,183,000</u>	<u>22,553,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	<u>13,938,000</u>	<u>11,300,000</u>
A01101 Total Basic Pay Of Officer	<u>25</u>	<u>13,872,000</u>	<u>11,300,000</u>
A01102 Personal pay		53,000	
A01103 Special Pay		1,000	
A01105 Qualification Pay		12,000	
A011-2 TOTAL PAY OF OTHER STAFF	62	<u>13,245,000</u>	<u>11,253,000</u>
A01151 Total Basic Pay Other Staff	<u>62</u>	<u>13,245,000</u>	<u>11,253,000</u>
A012 TOTAL ALLOWANCES		<u>17,333,000</u>	<u>15,941,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,883,000</u>	<u>15,746,400</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,281,000	983,000
A01203 Conveyance Allowance		2,702,000	2,621,000
A01207 Washing Allowance		43,000	34,200
A01208 Dress Allowance		34,000	25,200
A0120D Integrated Allowance		76,000	90,000
A0120E Housing Subsidy Allowance		688,000	821,000
A01217 Medical Allowance		1,602,000	1,560,000
A0121T Adhoc Relief Allowance 2013		530,000	487,000
A01224 Entertainment Allowance		8,000	8,000
A01226 Computer Allowance		19,000	38,000
A01228 Orderly Allowance		1,000	
A0122C Adhoc Relief Allowance - 2015		504,000	361,000
A0122M Adhoc Relief Allowance 2016		1,898,000	1,250,000
A0122N Special Conveyance Allowance to Disabled Employees		12,000	48,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
A0122Y Ad-hoc Relief Allowance 2017		2,757,000	2,263,000
A01238 Charge allowance		1,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,000,000	2,849,000
A0123G Ad-hoc Relief Allowance-2018		2,712,000	2,263,000
A01270 Other			<u>30,000</u>
089 M.Phil Allowance			30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,000</u>	<u>195,000</u>
A01271 Overtime Allowance		35,000	
A01274 Medical Charges		<u>100,000</u>	<u>95,000</u>
001 Medical Charges		100,000	95,000
A01278 Leave Salary		<u>315,000</u>	<u>100,000</u>
001 Leave Salary		315,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>9,765,000</u>	<u>21,543,000</u>
A032 TOTAL COMMUNICATIONS		<u>530,000</u>	<u>820,000</u>
A03201 Postage and Telegraph		110,000	110,000
A03202 Telephone and Trunk Call		400,000	700,000
A03205 Courier and pilot service		20,000	10,000
A033 TOTAL UTILITIES		<u>2,460,000</u>	<u>2,265,000</u>
A03301 Gas		1,100,000	900,000
A03302 Water		60,000	15,000
A03303 Electricity		<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity		1,000,000	1,000,000
A03304 Hot and Cold Weather Charges		300,000	350,000
A036 TOTAL MOTOR VEHICLES		<u>150,000</u>	<u>90,000</u>
A03603 Registration		150,000	90,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,244,000</u>	<u>3,535,000</u>
A03805 Travelling Allowance		<u>1,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance		1,500,000	1,500,000
A03806 Transportation of Goods		<u>30,000</u>	
001 Transportation of Goods		30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,600,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,600,000	2,000,000
A03808 Conveyance Charges		<u>14,000</u>	<u>10,000</u>
001 Conveyance Charges		14,000	10,000
A03809 CNG Charges (Govt)		100,000	25,000
A039 TOTAL GENERAL		<u>2,381,000</u>	<u>14,833,000</u>
A03901 Stationery		<u>500,000</u>	<u>450,000</u>
001 Stationery		500,000	450,000
A03902 Printing and Publication		<u>110,000</u>	<u>100,000</u>
001 Printing and publication		110,000	100,000
A03905 Newspapers Periodicals and Books		70,000	60,000
A03906 Uniforms and Protective Clothing		50,000	60,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity		50,000	10,000
A03914 Secret service expenditure		1,200,000	1,200,000
A03917 Law Charges		1,000	
A03970 Others		<u>400,000</u>	<u>12,953,000</u>
001 Others		400,000	12,953,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	-
A041 TOTAL PENSION		<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000,000	

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	100,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>
A06103 Cash awards		300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		200,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD4333 Commissioner Hazara Division			
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>860,000</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>
A13001 Transport		<u>600,000</u>	<u>600,000</u>
001 Transport		600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment		200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>60,000</u>
A13201 Furniture and Fixture		100,000	60,000
Commissioner Hazara Division		57,684,000	61,500,400

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BU4422 Commissioner Bannu Division			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,410,000</u>	<u>29,533,300</u>
A011 TOTAL PAY	74	<u>19,353,000</u>	<u>15,744,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	<u>9,995,000</u>	<u>7,544,000</u>
A01101 Total Basic Pay Of Officer	23	<u>9,973,000</u>	<u>7,500,000</u>
A01103 Special Pay		12,000	32,000
A01105 Qualification Pay		10,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	51	<u>9,358,000</u>	<u>8,200,000</u>
A01151 Total Basic Pay Other Staff	51	<u>9,358,000</u>	<u>8,200,000</u>
A012 TOTAL ALLOWANCES		<u>15,057,000</u>	<u>13,789,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>14,380,000</u>	<u>13,746,900</u>
A01201 Senior Post Allowance		20,000	15,000
A01202 House Rent Allowance		1,800,000	1,400,000
A01203 Conveyance Allowance		2,500,000	1,900,000
A01207 Washing Allowance		20,000	21,000
A01208 Dress Allowance		25,000	19,200
A0120D Integrated Allowance		85,000	81,000
A01217 Medical Allowance		1,500,000	1,200,000
A0121T Adhoc Relief Allowance 2013		500,000	350,000
A01224 Entertainment Allowance		9,000	10,700
A01226 Computer Allowance		16,000	1,000
A01228 Orderly Allowance		144,000	168,000
A01229 Special compensatory allowance		45,000	1,000
A0122C Adhoc Relief Allowance - 2015		350,000	230,000
A0122M Adhoc Relief Allowance 2016		1,500,000	1,250,000
A0122Y Ad-hoc Relief Allowance 2017		1,933,000	1,650,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,000,000	3,800,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A0123G Ad-hoc Relief Allowance-2018		1,933,000	1,650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>677,000</u>	<u>42,400</u>
A01271 Overtime Allowance		1,000	
A01272 Night duty allowance		51,000	41,400
A01274 Medical Charges		<u>100,000</u>	
001 Medical Charges		100,000	
A01278 Leave Salary		<u>525,000</u>	<u>1,000</u>
001 Leave Salary		525,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>8,000,000</u>	<u>19,210,000</u>
A032 TOTAL COMMUNICATIONS		<u>820,000</u>	<u>720,000</u>
A03201 Postage and Telegraph		100,000	60,000
A03202 Telephone and Trunk Call		700,000	650,000
A03205 Courier and pilot service		20,000	10,000
A033 TOTAL UTILITIES		<u>1,520,000</u>	<u>1,750,000</u>
A03301 Gas		10,000	
A03302 Water		10,000	50,000
A03303 Electricity		<u>1,300,000</u>	<u>1,500,000</u>
001 Electricity		1,300,000	1,500,000
A03304 Hot and Cold Weather Charges		200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,730,000</u>	<u>4,010,000</u>
A03805 Travelling Allowance		<u>1,200,000</u>	<u>1,500,000</u>
001 Travelling Allowance		1,200,000	1,500,000
A03806 Transportation of Goods		<u>10,000</u>	
001 Transportation of Goods		10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,500,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,500,000	2,500,000

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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A03808 Conveyance Charges		<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges		20,000	10,000
A039 TOTAL GENERAL		<u>1,930,000</u>	<u>12,730,000</u>
A03901 Stationery		<u>220,000</u>	<u>300,000</u>
001 Stationery		220,000	300,000
A03902 Printing and Publication		<u>50,000</u>	<u>30,000</u>
001 Printing and publication		50,000	30,000
A03905 Newspapers Periodicals and Books		50,000	45,000
A03906 Uniforms and Protective Clothing		20,000	20,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>25,000</u>
001 Advertising and Publicity		40,000	25,000
A03914 Secret service expenditure		1,200,000	1,200,000
A03970 Others		<u>350,000</u>	<u>11,110,000</u>
001 Others		350,000	11,110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	-
A041 TOTAL PENSION		<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A061 TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>
A06103 Cash awards		300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		200,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>160,000</u>	<u>151,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>159,000</u>	<u>150,000</u>
A09701 Furniture and fixtures		<u>159,000</u>	<u>150,000</u>
001 Furniture & Fixture		159,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>350,000</u>
A13001 Transport		<u>500,000</u>	<u>350,000</u>
001 Transport		500,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment		500,000	500,000

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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

BU4422 Commissioner Bannu Division

A132	TOTAL FURNITURE AND FIXTURE	100,000	50,000
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A13201	Furniture and Fixture	100,000	50,000
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Commissioner Bannu Division		46,170,000	50,295,300
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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>39,936,000</u>	<u>30,652,900</u>
A011 TOTAL PAY	75	<u>22,743,000</u>	<u>17,196,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	<u>10,944,000</u>	<u>7,018,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>10,917,000</u>	<u>7,000,000</u>
A01105 Qualification Pay		27,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	51	<u>11,799,000</u>	<u>10,178,000</u>
A01151 Total Basic Pay Other Staff	<u>51</u>	<u>11,799,000</u>	<u>10,178,000</u>
A012 TOTAL ALLOWANCES		<u>17,193,000</u>	<u>13,456,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,793,000</u>	<u>13,206,900</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,791,000	1,400,000
A01203 Conveyance Allowance		2,495,000	1,800,000
A01207 Washing Allowance		21,000	35,000
A01208 Dress Allowance		17,000	19,000
A0120D Integrated Allowance		85,000	88,700
A01217 Medical Allowance		1,500,000	1,197,000
A0121T Adhoc Relief Allowance 2013		829,000	335,000
A0121Z Adhoc Relief Allowance-2014		5,000	
A01224 Entertainment Allowance		8,000	7,200
A01226 Computer Allowance		57,000	54,000
A01228 Orderly Allowance		144,000	168,000
A01229 Special compensatory allowance		960,000	
A0122C Adhoc Relief Allowance - 2015		474,000	237,000
A0122M Adhoc Relief Allowance 2016		1,783,000	1,306,000
A0122Y Ad-hoc Relief Allowance 2017		2,272,000	1,650,000
A01236 Deputation Allowance		65,000	

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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
DI4353			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,000,000	3,245,000
A0123G	Ad-hoc Relief Allowance-2018	2,272,000	1,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>400,000</u>	<u>250,000</u>
A01274	Medical Charges	<u>100,000</u>	<u>250,000</u>
001	Medical Charges	100,000	250,000
A01278	Leave Salary	<u>300,000</u>	
001	Leave Salary	300,000	
A03	TOTAL OPERATING EXPENSES	<u>7,840,000</u>	<u>17,916,000</u>
A032	TOTAL COMMUNICATIONS	<u>730,000</u>	<u>675,000</u>
A03201	Postage and Telegraph	60,000	60,000
A03202	Telephone and Trunk Call	650,000	600,000
A03205	Courier and pilot service	20,000	15,000
A033	TOTAL UTILITIES	<u>2,010,000</u>	<u>1,650,000</u>
A03301	Gas	600,000	500,000
A03302	Water	10,000	
A03303	Electricity	<u>1,200,000</u>	<u>950,000</u>
001	Electricity	1,200,000	950,000
A03304	Hot and Cold Weather Charges	200,000	200,000
A036	TOTAL MOTOR VEHICLES	<u>30,000</u>	<u>43,000</u>
A03603	Registration	30,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,910,000</u>	<u>3,585,000</u>
A03805	Travelling Allowance	<u>1,200,000</u>	<u>1,300,000</u>
001	Travelling Allowance	1,200,000	1,300,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI4353 Commissioner D I Khan Division			
A03806 Transportation of Goods		<u>100,000</u>	<u>75,000</u>
001 Transportation of Goods		100,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,600,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,600,000	2,200,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>2,160,000</u>	<u>11,963,000</u>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		100,000	50,000
A03906 Uniforms and Protective Clothing		60,000	45,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03914 Secret service expenditure		1,200,000	1,200,000
A03970 Others		<u>350,000</u>	<u>10,218,000</u>
001 Others		350,000	10,218,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,118,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,118,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,118,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>300,000</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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	300,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>
A06103 Cash awards		300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		200,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,533,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,531,000</u>
A09501 Transport			<u>1,531,000</u>
001 Transport			1,531,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>688,100</u>
A130 TOTAL TRANSPORT		<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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A13001 Transport		<u>350,000</u>	<u>350,000</u>
001 Transport		350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>225,000</u>
A13101 Machinery and Equipment		<u>300,000</u>	<u>225,000</u>
001 Machinery and Equipment		300,000	225,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>113,100</u>
A13201 Furniture and Fixture		150,000	113,100
Commissioner D I Khan Division		51,078,000	52,708,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>39,970,000</u>	<u>36,523,400</u>
A011 TOTAL PAY	75	<u>22,602,000</u>	<u>20,539,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	<u>12,474,000</u>	<u>11,539,000</u>
A01101 Total Basic Pay Of Officer	<u>23</u>	<u>12,394,000</u>	<u>11,400,000</u>
A01102 Personal pay		50,000	115,000
A01105 Qualification Pay		30,000	24,000
A011-2 TOTAL PAY OF OTHER STAFF	52	<u>10,128,000</u>	<u>9,000,000</u>
A01151 Total Basic Pay Other Staff	<u>52</u>	<u>10,120,000</u>	<u>9,000,000</u>
A01153 Special Pay		8,000	
A012 TOTAL ALLOWANCES		<u>17,368,000</u>	<u>15,984,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,823,000</u>	<u>15,672,400</u>
A01201 Senior Post Allowance		24,000	15,000
A01202 House Rent Allowance		2,175,000	1,456,000
A01203 Conveyance Allowance		3,000,000	2,210,000
A01207 Washing Allowance		24,000	28,800
A01208 Dress Allowance		24,000	21,600
A0120D Integrated Allowance		92,000	84,000
A01217 Medical Allowance		1,600,000	1,370,000
A0121T Adhoc Relief Allowance 2013		700,000	447,000
A01224 Entertainment Allowance		15,000	18,000
A01226 Computer Allowance		42,000	18,000
A01228 Orderly Allowance		200,000	168,000
A01229 Special compensatory allowance		50,000	
A0122C Adhoc Relief Allowance - 2015		500,000	306,000
A0122M Adhoc Relief Allowance 2016		1,800,000	1,630,000
A0122Y Ad-hoc Relief Allowance 2017		2,251,000	2,050,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A01236 Deputation Allowance		74,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,000,000	3,800,000
A0123G Ad-hoc Relief Allowance-2018		2,252,000	2,050,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>545,000</u>	<u>312,000</u>
A01271 Overtime Allowance		45,000	
A01274 Medical Charges		<u>100,000</u>	<u>312,000</u>
001 Medical Charges		100,000	312,000
A01278 Leave Salary		<u>400,000</u>	
001 Leave Salary		400,000	
A03 TOTAL OPERATING EXPENSES		<u>7,750,000</u>	<u>24,104,200</u>
A032 TOTAL COMMUNICATIONS		<u>530,000</u>	<u>405,000</u>
A03201 Postage and Telegraph		110,000	100,000
A03202 Telephone and Trunk Call		400,000	300,000
A03205 Courier and pilot service		20,000	5,000
A033 TOTAL UTILITIES		<u>1,780,000</u>	<u>1,388,000</u>
A03301 Gas		300,000	
A03302 Water		30,000	18,000
A03303 Electricity		<u>1,300,000</u>	<u>1,300,000</u>
001 Electricity		1,300,000	1,300,000
A03304 Hot and Cold Weather Charges		150,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,410,000</u>	<u>1,820,000</u>
A03805 Travelling Allowance		<u>1,100,000</u>	<u>400,000</u>
001 Travelling Allowance		1,100,000	400,000
A03806 Transportation of Goods		<u>40,000</u>	
001 Transportation of Goods		40,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,100,000</u>	<u>1,250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,100,000	1,250,000
A03808 Conveyance Charges		<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges		30,000	20,000
A03809 CNG Charges (Govt)		140,000	150,000
A039 TOTAL GENERAL		<u>2,030,000</u>	<u>20,491,200</u>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000
A03902 Printing and Publication		<u>100,000</u>	<u>80,000</u>
001 Printing and publication		100,000	80,000
A03905 Newspapers Periodicals and Books		50,000	35,000
A03906 Uniforms and Protective Clothing		40,000	40,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>16,000</u>
001 Advertising and Publicity		40,000	16,000
A03914 Secret service expenditure		1,200,000	1,200,000
A03970 Others		<u>300,000</u>	<u>18,820,200</u>
001 Others		300,000	18,820,200
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	-
A041 TOTAL PENSION		<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KT4396 Commissioner Kohat Division			
A06 TOTAL TRANSFERS		<u>800,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP		<u>600,000</u>	<u>300,000</u>
A06103 Cash awards		600,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>300,000</u>
A13001 Transport		<u>400,000</u>	<u>300,000</u>
001 Transport		400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>250,000</u>	<u>150,000</u>
001 Machinery and Equipment		250,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		100,000	50,000
Commissioner Kohat Division		51,270,000	61,628,600

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>46,412,000</u>	<u>42,351,200</u>
A011 TOTAL PAY	99	<u>27,302,000</u>	<u>24,544,900</u>
A011-1 TOTAL PAY OF OFFICERS	24	<u>12,507,000</u>	<u>10,544,900</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>12,478,000</u>	<u>10,500,000</u>
A01103 Special Pay		15,000	31,600
A01105 Qualification Pay		12,000	12,100
A01150 Others		<u>2,000</u>	<u>1,200</u>
001 Others		2,000	1,200
A011-2 TOTAL PAY OF OTHER STAFF	75	<u>14,795,000</u>	<u>14,000,000</u>
A01151 Total Basic Pay Other Staff	<u>75</u>	<u>14,795,000</u>	<u>14,000,000</u>
A012 TOTAL ALLOWANCES		<u>19,110,000</u>	<u>17,806,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,460,000</u>	<u>17,706,300</u>
A01201 Senior Post Allowance		15,000	15,200
A01202 House Rent Allowance		2,291,000	2,000,000
A01203 Conveyance Allowance		2,953,000	2,800,000
A01206 Local Compensatory Allowance		42,000	
A01207 Washing Allowance		49,000	42,000
A01208 Dress Allowance		40,000	36,000
A0120D Integrated Allowance		86,000	86,400
A01217 Medical Allowance		1,948,000	1,800,000
A0121T Adhoc Relief Allowance 2013		618,000	530,000
A01224 Entertainment Allowance		14,000	7,300
A01226 Computer Allowance		38,000	1,000
A01228 Orderly Allowance		144,000	169,400
A01229 Special compensatory allowance		66,000	
A0122C Adhoc Relief Allowance - 2015		463,000	345,000
A0122M Adhoc Relief Allowance 2016		2,185,000	1,950,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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		10,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		2,727,000	2,400,000
A01236 Deputation Allowance		43,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,000,000	3,100,000
A0123G Ad-hoc Relief Allowance-2018		2,728,000	2,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,000</u>	<u>100,000</u>
A01271 Overtime Allowance		50,000	
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges		100,000	100,000
A01278 Leave Salary		<u>500,000</u>	
001 Leave Salary		500,000	
A03 TOTAL OPERATING EXPENSES		<u>10,215,000</u>	<u>29,804,500</u>
A032 TOTAL COMMUNICATIONS		<u>820,000</u>	<u>816,000</u>
A03201 Postage and Telegraph		140,000	60,000
A03202 Telephone and Trunk Call		650,000	750,000
A03205 Courier and pilot service		30,000	6,000
A033 TOTAL UTILITIES		<u>2,520,000</u>	<u>2,300,000</u>
A03301 Gas		700,000	600,000
A03302 Water		20,000	
A03303 Electricity		<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity		1,500,000	1,500,000
A03304 Hot and Cold Weather Charges		300,000	200,000
A036 TOTAL MOTOR VEHICLES		<u>120,000</u>	<u>150,000</u>
A03603 Registration		120,000	150,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,350,000</u>	<u>3,875,000</u>
A03805 Travelling Allowance		<u>1,300,000</u>	<u>1,300,000</u>
001 Travelling Allowance		1,300,000	1,300,000
A03806 Transportation of Goods		<u>30,000</u>	<u>15,000</u>
001 Transportation of Goods		30,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,700,000</u>	<u>2,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,700,000	2,400,000
A03808 Conveyance Charges		<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges		20,000	10,000
A03809 CNG Charges (Govt)		300,000	150,000
A039 TOTAL GENERAL		<u>2,405,000</u>	<u>22,663,500</u>
A03901 Stationery		<u>400,000</u>	<u>350,000</u>
001 Stationery		400,000	350,000
A03902 Printing and Publication		<u>200,000</u>	<u>150,000</u>
001 Printing and publication		200,000	150,000
A03905 Newspapers Periodicals and Books		70,000	50,000
A03906 Uniforms and Protective Clothing		70,000	70,000
A03907 Advertising & Publicity		<u>15,000</u>	<u>28,500</u>
001 Advertising and Publicity		15,000	28,500
A03914 Secret service expenditure		1,200,000	1,200,000
A03917 Law Charges		100,000	15,000
A03970 Others		<u>350,000</u>	<u>20,800,000</u>
001 Others		350,000	20,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,113,600</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,113,600</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,113,600

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>
A06103 Cash awards		300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		200,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>7,961,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>7,960,000</u>
A09501 Transport			<u>7,960,000</u>
001 Transport			7,960,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>900,000</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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A130 TOTAL TRANSPORT		<u>550,000</u>	<u>450,000</u>
A13001 Transport		<u>550,000</u>	<u>450,000</u>
001 Transport		550,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>350,000</u>
A13101 Machinery and Equipment		<u>400,000</u>	<u>350,000</u>
001 Machinery and Equipment		400,000	350,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		150,000	100,000
Commissioner Mardan Division		60,228,000	82,631,300

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>45,481,000</u>	<u>38,834,200</u>
A011 TOTAL PAY	79	<u>25,197,000</u>	<u>20,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	<u>12,805,000</u>	<u>10,032,000</u>
A01101 Total Basic Pay Of Officer	<u>23</u>	<u>12,779,000</u>	<u>10,000,000</u>
A01102 Personal pay		6,000	
A01103 Special Pay		8,000	8,000
A01105 Qualification Pay		12,000	24,000
A011-2 TOTAL PAY OF OTHER STAFF	56	<u>12,392,000</u>	<u>10,000,000</u>
A01151 Total Basic Pay Other Staff	<u>56</u>	<u>12,361,000</u>	<u>10,000,000</u>
A01152 Personal pay		31,000	
A012 TOTAL ALLOWANCES		<u>20,284,000</u>	<u>18,802,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,544,000</u>	<u>18,030,200</u>
A01201 Senior Post Allowance		16,000	15,000
A01202 House Rent Allowance		2,859,000	2,300,000
A01203 Conveyance Allowance		2,534,000	2,000,000
A01207 Washing Allowance		15,000	30,000
A01208 Dress Allowance		5,000	20,000
A0120D Integrated Allowance		100,000	92,000
A0120E Housing Subsidy Allowance		660,000	170,000
A01217 Medical Allowance		2,072,000	1,400,000
A0121Q Audit and Accounts Allowance		80,000	
A0121T Adhoc Relief Allowance 2013		619,000	400,000
A01224 Entertainment Allowance		16,000	7,200
A01226 Computer Allowance		38,000	15,000
A01228 Orderly Allowance		200,000	168,000
A0122C Adhoc Relief Allowance - 2015		610,000	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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
PR5183			
Commissioner Peshawar Division			
A0122M Adhoc Releif Allowance 2016		2,561,000	1,500,000
A0122Y Ad-hoc Relief Allowance 2017		2,560,000	1,950,000
A01236 Deputation Allowance		84,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,000,000	5,713,000
A0123G Ad-hoc Relief Allowance-2018		2,515,000	1,950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>740,000</u>	<u>772,000</u>
A01271 Overtime Allowance		10,000	5,000
A01274 Medical Charges		<u>100,000</u>	<u>71,000</u>
001 Medical Charges		100,000	71,000
A01278 Leave Salary		<u>630,000</u>	<u>696,000</u>
001 Leave Salary		630,000	696,000
A03 TOTAL OPERATING EXPENSES		<u>6,695,000</u>	<u>30,685,500</u>
A032 TOTAL COMMUNICATIONS		<u>670,000</u>	<u>465,000</u>
A03201 Postage and Telegraph		60,000	60,000
A03202 Telephone and Trunk Call		600,000	400,000
A03205 Courier and pilot service		10,000	5,000
A033 TOTAL UTILITIES		<u>1,740,000</u>	<u>2,280,000</u>
A03301 Gas		450,000	600,000
A03302 Water		10,000	
A03303 Electricity		<u>1,200,000</u>	<u>1,600,000</u>
001 Electricity		1,200,000	1,600,000
A03304 Hot and Cold Weather Charges		80,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>25,500</u>
A03603 Registration			25,500

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR5183 Commissioner Peshawar Division			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,245,000</u>	<u>2,730,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance		300,000	400,000
A03806 Transportation of Goods		<u>20,000</u>	
001 Transportation of Goods		20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,600,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,600,000	2,200,000
A03808 Conveyance Charges		<u>25,000</u>	<u>30,000</u>
001 Conveyance Charges		25,000	30,000
A03809 CNG Charges (Govt)		300,000	100,000
A039 TOTAL GENERAL		<u>2,040,000</u>	<u>25,185,000</u>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000
A03902 Printing and Publication		<u>100,000</u>	<u>150,000</u>
001 Printing and publication		100,000	150,000
A03905 Newspapers Periodicals and Books		50,000	30,000
A03906 Uniforms and Protective Clothing		60,000	40,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>80,000</u>
001 Advertising and Publicity		30,000	80,000
A03914 Secret service expenditure		1,200,000	1,200,000
A03970 Others		<u>300,000</u>	<u>23,385,000</u>
001 Others		300,000	23,385,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	-
A041 TOTAL PENSION		<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R		1,500,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR5183 Commissioner Peshawar Division			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>600,000</u>
A061 TOTAL SCHOLARSHIP		<u>300,000</u>	<u>400,000</u>
A06103 Cash awards		300,000	400,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		200,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>
A13001 Transport		<u>400,000</u>	<u>400,000</u>
001 Transport		400,000	400,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

PR5183 Commissioner Peshawar Division

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

A132	TOTAL FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>
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A13201	Furniture and Fixture	100,000	100,000
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Commissioner Peshawar Division

55,977,000

70,921,700

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

PR5853 Lumpsum at the Disposal of F.D

A03	TOTAL OPERATING EXPENSES	<u>500,000,000</u>	<u>185,067,000</u>
A039	TOTAL GENERAL	<u>500,000,000</u>	<u>185,067,000</u>
A03970	Others	<u>500,000,000</u>	<u>185,067,000</u>
037	L.S. at the disposal of F.D.	500,000,000	185,067,000

Lumpsum at the Disposal of F.D

500,000,000

185,067,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>54,421,000</u>	<u>47,206,800</u>
A011 TOTAL PAY	108	<u>31,439,000</u>	<u>25,228,200</u>
A011-1 TOTAL PAY OF OFFICERS	33	<u>16,810,000</u>	<u>13,228,200</u>
A01101 Total Basic Pay Of Officer	33	<u>16,781,000</u>	<u>13,200,000</u>
A01103 Special Pay		16,000	1,200
A01105 Qualification Pay		13,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF	75	<u>14,629,000</u>	<u>12,000,000</u>
A01151 Total Basic Pay Other Staff	75	<u>14,629,000</u>	<u>12,000,000</u>
A012 TOTAL ALLOWANCES		<u>22,982,000</u>	<u>21,978,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>22,357,000</u>	<u>21,918,600</u>
A01201 Senior Post Allowance		17,000	15,000
A01202 House Rent Allowance		2,561,000	2,020,000
A01203 Conveyance Allowance		3,700,000	3,148,000
A01207 Washing Allowance		35,000	32,400
A01208 Dress Allowance		22,000	19,800
A0120D Integrated Allowance		139,000	124,200
A0120N Special allowances @ 30% of basic pay for Secretar		100,000	
A01217 Medical Allowance		1,700,000	1,760,000
A0121T Adhoc Relief Allowance 2013		776,000	543,000
A01224 Entertainment Allowance		8,000	7,200
A01226 Computer Allowance		44,000	54,000
A01228 Orderly Allowance		158,000	168,000
A01229 Special compensatory allowance		45,000	
A0122C Adhoc Relief Allowance - 2015		533,000	383,000
A0122M Adhoc Releif Allowance 2016		2,534,000	2,000,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
SW4474			
Commissioner Malakand Division at Saidu Sharif Swat			
A0122N Special Conveyance Allowance to Disbalded Employees		100,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		3,141,000	2,628,000
A01233 Unattractive Area Allowance		<u>1,594,000</u>	<u>1,360,000</u>
001 Unattractive Area Allowance		1,594,000	1,360,000
A01239 Special allowance		<u>10,000</u>	<u>4,000</u>
001 Special Allowance		10,000	4,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,000,000	5,000,000
A0123G Ad-hoc Relief Allowance-2018		3,140,000	2,628,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>625,000</u>	<u>60,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>60,000</u>
001 Medical Charges		100,000	60,000
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>13,140,000</u>	<u>28,811,000</u>
A032 TOTAL COMMUNICATIONS		<u>770,000</u>	<u>670,000</u>
A03201 Postage and Telegraph		140,000	100,000
A03202 Telephone and Trunk Call		600,000	550,000
A03205 Courier and pilot service		30,000	20,000
A033 TOTAL UTILITIES		<u>4,900,000</u>	<u>4,100,000</u>
A03301 Gas		600,000	300,000
A03303 Electricity		<u>1,300,000</u>	<u>1,200,000</u>
001 Electricity		1,300,000	1,200,000
A03304 Hot and Cold Weather Charges		3,000,000	2,600,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>15,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A03603 Registration		100,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>5,330,000</u>	<u>5,307,000</u>
A03805 Travelling Allowance		<u>2,700,000</u>	<u>2,700,000</u>
001 Travelling Allowance		2,700,000	2,700,000
A03806 Transportation of Goods		<u>20,000</u>	
001 Transportation of Goods		20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,600,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,600,000	2,600,000
A03808 Conveyance Charges		<u>10,000</u>	<u>7,000</u>
001 Conveyance Charges		10,000	7,000
A039 TOTAL GENERAL		<u>2,040,000</u>	<u>18,719,000</u>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03906 Uniforms and Protective Clothing		60,000	16,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>40,000</u>
001 Advertising and Publicity		80,000	40,000
A03914 Secret service expenditure		1,200,000	1,200,000
A03970 Others		<u>250,000</u>	<u>17,013,000</u>
001 Others		250,000	17,013,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,400,000</u>	<u>293,000</u>
A041 TOTAL PENSION		<u>1,400,000</u>	<u>293,000</u>
A04114 Superannuation Encashment of L.P.R		1,400,000	293,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW4474 Commissioner Malakand Division at Saidu Sharif Swat			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>
A06103 Cash awards		300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		200,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>930,000</u>
A130 TOTAL TRANSPORT		<u>700,000</u>	<u>600,000</u>
A13001 Transport		<u>700,000</u>	<u>600,000</u>
001 Transport		700,000	600,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**SW4474 Commissioner Malakand Division at Saidu
Sharif Swat**

A131	TOTAL MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>230,000</u>
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A13101	Machinery and Equipment	<u>300,000</u>	<u>230,000</u>
001	Machinery and Equipment	300,000	230,000

A132	TOTAL FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>
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A13201	Furniture and Fixture	100,000	100,000
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Commissioner Malakand Division at Saidu Sharif Swat		71,562,000	77,742,800
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NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>129,464,000</u>	<u>117,410,500</u>
A011 TOTAL PAY	166	<u>68,729,000</u>	<u>58,347,000</u>
A011-1 TOTAL PAY OF OFFICERS	76	<u>45,187,000</u>	<u>38,310,000</u>
A01101 Total Basic Pay Of Officer	<u>76</u>	<u>44,616,000</u>	<u>38,100,000</u>
A01102 Personal pay		263,000	
A01103 Special Pay		158,000	80,000
A01105 Qualification Pay		150,000	130,000
A011-2 TOTAL PAY OF OTHER STAFF	90	<u>23,542,000</u>	<u>20,037,000</u>
A01151 Total Basic Pay Other Staff	<u>90</u>	<u>23,317,000</u>	<u>20,000,000</u>
A01152 Personal pay		195,000	37,000
A01153 Special Pay		30,000	
A012 TOTAL ALLOWANCES		<u>60,735,000</u>	<u>59,063,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>59,675,000</u>	<u>58,073,500</u>
A01201 Senior Post Allowance		52,000	50,000
A01202 House Rent Allowance		5,907,000	6,499,500
A01203 Conveyance Allowance		7,015,000	6,500,000
A01207 Washing Allowance		28,000	25,000
A01208 Dress Allowance		16,000	15,000
A0120D Integrated Allowance		130,000	150,000
A0120E Housing Subsidy Allowance		1,815,000	2,350,000
A0120N Special allowances @ 30% of basic pay for Secretar		13,869,000	13,500,000
A01217 Medical Allowance		3,732,000	3,200,000
A0121A Ad - hoc Allowance - 2011		1,000	
A0121M Adhoc Relief Allowance - 2012		1,000	
A0121Q Audit and Accounts Allowance		180,000	

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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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		1,760,000	1,300,000
A01224 Entertainment Allowance		32,000	32,000
A01226 Computer Allowance		122,000	110,000
A01228 Orderly Allowance		450,000	450,000
A0122C Adhoc Relief Allowance - 2015		1,157,000	800,000
A0122M Adhoc Relief Allowance 2016		5,762,000	4,300,000
A0122N Special Conveyance Allowance to Disabled Employees		25,000	48,000
A0122Y Ad-hoc Relief Allowance 2017		6,795,000	5,500,000
A01236 Deputation Allowance		152,000	30,000
A01238 Charge allowance		150,000	18,000
A01239 Special allowance		<u>220,000</u>	<u>130,000</u>
001 Special Allowance		220,000	130,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,500,000	6,730,000
A0123G Ad-hoc Relief Allowance-2018		6,794,000	5,500,000
A01241 Utility allowance for electricity		750,000	650,000
A01250 Incentive Allowance		<u>260,000</u>	<u>186,000</u>
001 Incentive Allowance		260,000	186,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,060,000</u>	<u>990,000</u>
A01271 Overtime Allowance		160,000	145,000
A01274 Medical Charges		<u>100,000</u>	<u>445,000</u>
001 Medical Charges		100,000	445,000
A01278 Leave Salary		<u>800,000</u>	<u>400,000</u>
001 Leave Salary		800,000	400,000
A03 TOTAL OPERATING EXPENSES		<u>15,880,000</u>	<u>19,693,000</u>
A032 TOTAL COMMUNICATIONS		<u>1,500,000</u>	<u>1,500,000</u>
A03201 Postage and Telegraph		300,000	300,000
A03202 Telephone and Trunk Call		1,200,000	1,200,000
A033 TOTAL UTILITIES		<u>300,000</u>	<u>200,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A03304 Hot and Cold Weather Charges		300,000	200,000
A036 TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>200,000</u>
A03603 Registration		200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,330,000</u>	<u>6,078,200</u>
A03801 Training - domestic		550,000	808,200
A03805 Travelling Allowance		<u>2,000,000</u>	<u>3,200,000</u>
001 Travelling Allowance		2,000,000	3,200,000
A03806 Transportation of Goods		<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods		20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,500,000	2,000,000
A03808 Conveyance Charges		<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges		60,000	60,000
A03809 CNG Charges (Govt)		200,000	
A039 TOTAL GENERAL		<u>9,550,000</u>	<u>11,714,800</u>
A03901 Stationery		<u>1,250,000</u>	<u>1,500,000</u>
001 Stationery		1,200,000	1,500,000
003 RFID Cards/Limination Cortidges etc		50,000	
A03902 Printing and Publication		<u>200,000</u>	<u>200,000</u>
001 Printing and publication		200,000	200,000
A03905 Newspapers Periodicals and Books		150,000	150,000
A03906 Uniforms and Protective Clothing		100,000	100,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>250,000</u>
001 Advertising and Publicity		200,000	250,000
A03917 Law Charges		100,000	15,000
A03919 Payments to Other for Service Rendered		<u>250,000</u>	
001 Payments to Others for Service Rendered		250,000	
A03961 Discount on Judicial Stamps		1,000,000	1,500,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A03962 Discount on Non Judicial Stamps		6,000,000	7,300,000
A03970 Others		<u>300,000</u>	<u>699,800</u>
001 Others		300,000	699,800
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>8,230,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>8,230,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	8,230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>10,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>10,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>10,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		10,000,000	1,000
A06 TOTAL TRANSFERS		<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		200,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>39,003,000</u>	<u>83,002,000</u>
A093 TOTAL COMMODITY PURCHASES		<u>39,000,000</u>	<u>80,000,000</u>
A09306 Cost of State Trading - Other		<u>39,000,000</u>	<u>80,000,000</u>
001 Cost of State Trading-Other		30,000,000	80,000,000
003 Provincial Judicial Stamps		9,000,000	

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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>3,000,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>3,000,000</u>
001 Plant and Machinery		1,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT		<u>450,000</u>	<u>450,000</u>
A13001 Transport		<u>450,000</u>	<u>450,000</u>
001 Transport		450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>350,000</u>
A13101 Machinery and Equipment		<u>300,000</u>	<u>350,000</u>
001 Machinery and Equipment		300,000	350,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>250,000</u>
A13201 Furniture and Fixture		200,000	250,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

PR4045 Revenue & Estate Department

A137	TOTAL COMPUTER EQUIPMENT	150,000	250,000
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A13701	Hardware	150,000	250,000
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Revenue & Estate Department	197,147,000	229,836,500
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NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR8012 Computerization of Land Record Reg Act			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,605,000</u>
A011 TOTAL PAY			<u>1,000,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,000,000</u>
A01101 Total Basic Pay Of Officer			<u>1,000,000</u>
A012 TOTAL ALLOWANCES			<u>605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>605,000</u>
A01202 House Rent Allowance			200,000
A01203 Conveyance Allowance			145,000
A01217 Medical Allowance			60,000
A0122M Adhoc Relief Allowance 2016			100,000
A0122Y Ad-hoc Relief Allowance 2017			100,000
Computerization of Land Record Reg Act			1,605,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0154			
015403			
PR4772			
Stationery and Printing (Provincial)			
A03	TOTAL OPERATING EXPENSES	<u>2,357,000</u>	<u>2,357,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>4,000</u>	<u>4,000</u>
A03806	Transportation of Goods	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods	4,000	4,000
A039	TOTAL GENERAL	<u>2,353,000</u>	<u>2,353,000</u>
A03942	Cost of Other Stores	<u>2,353,000</u>	<u>2,353,000</u>
021	Discount on plain paper.	3,000	3,000
022	Plain paper supplied from Stationary Department.	50,000	50,000
023	Cheque books supplied from central stamps stores.	2,300,000	2,300,000
Stationery and Printing (Provincial)		2,357,000	2,357,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>28,930,000</u>	<u>23,619,000</u>
A011 TOTAL PAY	92	<u>14,941,000</u>	<u>13,222,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,633,000</u>	<u>3,122,000</u>
A01106 Total Pay of contract officer	2	<u>1,633,000</u>	<u>3,122,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	90	<u>13,308,000</u>	<u>10,100,000</u>
A01156 Total Pay of Contract Staff	90	<u>13,308,000</u>	<u>10,100,000</u>
A012 TOTAL ALLOWANCES		<u>13,989,000</u>	<u>10,397,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,263,000</u>	<u>10,373,000</u>
A01202 House Rent Allowance		1,914,000	1,500,000
A01203 Conveyance Allowance		2,491,000	2,100,000
A01207 Washing Allowance		5,000	5,400
A01208 Dress Allowance		6,000	5,400
A0120D Integrated Allowance		16,000	16,200
A0120E Housing Subsidy Allowance		60,000	117,000
A01217 Medical Allowance		1,682,000	1,400,000
A01218 Fixed contingent/stationary allowance		120,000	90,000
A0121T Adhoc Relief Allowance 2013		369,000	315,000
A01226 Computer Allowance		151,000	144,000
A0122C Adhoc Relief Allowance - 2015		243,000	220,000
A0122M Adhoc Relief Allowance 2016		1,330,000	1,050,000
A0122Y Ad-hoc Relief Allowance 2017		1,600,000	1,400,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,000,000	410,000
A0123G Ad-hoc Relief Allowance-2018		1,495,000	1,050,000
A01270 Other		<u>781,000</u>	<u>550,000</u>
001 Others		781,000	550,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
AD4413 Settlement Operation District Abbottabad			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>726,000</u>	<u>24,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01277 Contingent Paid Staff		525,000	
A01278 Leave Salary		<u>200,000</u>	<u>24,000</u>
001 Leave Salary		200,000	24,000
A03 TOTAL OPERATING EXPENSES		<u>1,534,000</u>	<u>1,262,000</u>
A032 TOTAL COMMUNICATIONS		<u>30,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		25,000	45,000
A033 TOTAL UTILITIES		<u>174,000</u>	<u>80,000</u>
A03301 Gas		4,000	
A03302 Water		10,000	
A03303 Electricity		<u>120,000</u>	<u>60,000</u>
001 Electricity		120,000	60,000
A03304 Hot and Cold Weather Charges		40,000	20,000
A034 TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>414,000</u>
A03402 Rent for Office Building		500,000	414,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>3,000</u>
A03603 Registration		10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>510,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
AD4413 Settlement Operation District Abbottabad			
A03805 Travelling Allowance		<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance		300,000	250,000
A03806 Transportation of Goods		<u>30,000</u>	
001 Transportation of Goods		30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	260,000
A03809 CNG Charges (Govt)		20,000	
A039 TOTAL GENERAL		<u>170,000</u>	<u>205,000</u>
A03901 Stationery		<u>100,000</u>	<u>110,000</u>
001 Stationery		100,000	110,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>50,000</u>
001 Advertising and Publicity		30,000	50,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	-
A041 TOTAL PENSION		<u>800,000</u>	
A04114 Superannuation Encashment of L.P.R		800,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000

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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

AD4413 Settlement Operation District Abbottabad

A131	TOTAL MACHINERY AND EQUIPMENT	30,000	50,000
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A13101	Machinery and Equipment	30,000	50,000
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001	Machinery and Equipment	30,000	50,000
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A132	TOTAL FURNITURE AND FIXTURE	10,000	10,000
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A13201	Furniture and Fixture	10,000	10,000
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Settlement Operation District Abbottabad	31,404,000	25,041,000
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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>88,487,000</u>	<u>86,713,300</u>
A011 TOTAL PAY	<u>210</u>	<u>46,344,600</u>	<u>43,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>2,814,700</u>	<u>1,800,000</u>
A01106 Total Pay of contract officer	<u>6</u>	<u>2,814,700</u>	<u>1,800,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>204</u>	<u>43,529,900</u>	<u>41,500,000</u>
A01156 Total Pay of Contract Staff	<u>204</u>	<u>43,529,900</u>	<u>41,500,000</u>
A012 TOTAL ALLOWANCES		<u>42,142,400</u>	<u>43,413,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>40,456,500</u>	<u>41,856,300</u>
A01202 House Rent Allowance		4,231,500	4,000,000
A01203 Conveyance Allowance		5,418,000	4,910,000
A01207 Washing Allowance		1,800	1,800
A0120D Integrated Allowance		297,000	298,000
A01217 Medical Allowance		3,775,600	3,540,000
A01218 Fixed contingent/stationary allowance		600,000	599,000
A0121T Adhoc Relief Allowance 2013		1,152,000	999,000
A0122C Adhoc Relief Allowance - 2015		720,000	680,000
A0122M Adhoc Relief Allowance 2016		3,630,000	3,500,000
A0122Y Ad-hoc Relief Allowance 2017		4,375,000	4,300,000
A01233 Unattractive Area Allowance		<u>4,128,600</u>	<u>4,128,000</u>
001 Unattractive Area Allowance		4,128,600	4,128,000
A01239 Special allowance		<u>6,516,000</u>	<u>6,000,000</u>
001 Special Allowance		6,516,000	6,000,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,236,000	880,500
A0123G Ad-hoc Relief Allowance-2018		4,375,000	4,300,000
A01270 Other			<u>3,720,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
CL4253 Settlement Operation District Chitral			
001 Others			3,720,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,685,900</u>	<u>1,557,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>116,200</u>	<u>93,000</u>
001 Leave Salary		116,200	93,000
A01284 Firewood Allowance		1,568,700	1,464,000
A03 TOTAL OPERATING EXPENSES		<u>2,353,000</u>	<u>3,571,100</u>
A032 TOTAL COMMUNICATIONS		<u>32,000</u>	<u>42,000</u>
A03201 Postage and Telegraph		2,000	2,000
A03202 Telephone and Trunk Call		30,000	40,000
A033 TOTAL UTILITIES		<u>1,043,000</u>	<u>2,093,000</u>
A03302 Water		3,000	3,000
A03303 Electricity		<u>40,000</u>	<u>90,000</u>
001 Electricity		40,000	90,000
A03304 Hot and Cold Weather Charges		1,000,000	2,000,000
A034 TOTAL OCCUPANCY COSTS		<u>359,000</u>	<u>359,100</u>
A03402 Rent for Office Building		359,000	359,100
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>10,000</u>
A03603 Registration		5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>801,000</u>	<u>900,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
CL4253 Settlement Operation District Chitral			
A03805 Travelling Allowance		<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance		400,000	500,000
A03806 Transportation of Goods		<u>1,000</u>	
001 Transportation of Goods		1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000
A039 TOTAL GENERAL		<u>113,000</u>	<u>167,000</u>
A03901 Stationery		<u>50,000</u>	<u>100,000</u>
001 Stationery		50,000	100,000
A03905 Newspapers Periodicals and Books		10,000	5,000
A03906 Uniforms and Protective Clothing		2,000	2,000
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>50,000</u>	<u>60,000</u>
001 Others		50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>519,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>519,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	519,000
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>300,000</u>
A094 TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>300,000</u>
A09413 Drapery Fabrics clothing and Allied Mater		100,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>151,000</u>	<u>830,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
CL4253 Settlement Operation District Chitral			
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>
A13001 Transport		<u>100,000</u>	<u>200,000</u>
001 Transport		100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>600,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>600,000</u>
001 Machinery and Equipment		50,000	600,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		1,000	30,000
Settlement Operation District Chitral		91,591,000	91,933,400

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>47,558,000</u>	<u>5,286,000</u>
A011 TOTAL PAY	352	<u>34,464,000</u>	<u>2,750,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,700,000</u>	
A01106 Total Pay of contract officer	5	<u>1,700,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	347	<u>32,764,000</u>	<u>2,750,000</u>
A01156 Total Pay of Contract Staff	347	<u>32,764,000</u>	<u>2,750,000</u>
A012 TOTAL ALLOWANCES		<u>13,094,000</u>	<u>2,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,094,000</u>	<u>2,536,000</u>
A01202 House Rent Allowance		1,935,000	400,000
A01203 Conveyance Allowance		1,480,000	425,000
A01207 Washing Allowance		102,000	3,600
A0120D Integrated Allowance		104,000	5,400
A01217 Medical Allowance		1,255,000	300,000
A01218 Fixed contingent/stationary allowance		310,000	100,000
A0121T Adhoc Relief Allowance 2013		900,000	65,000
A0122C Adhoc Relief Allowance - 2015		465,000	42,000
A0122M Adhoc Relief Allowance 2016		793,000	250,000
A0122Y Ad-hoc Relief Allowance 2017		1,100,000	300,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		500,000	
A0123G Ad-hoc Relief Allowance-2018		3,446,000	300,000
A01270 Other		<u>704,000</u>	<u>345,000</u>
001 Others			345,000
011 Patwar Khana Allowance		704,000	

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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>270,000</u>	<u>203,000</u>
A033 TOTAL UTILITIES		<u>30,000</u>	<u>23,000</u>
A03304 Hot and Cold Weather Charges		30,000	23,000
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building		120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	
A03805 Travelling Allowance		<u>30,000</u>	
001 Travelling Allowance		30,000	
A039 TOTAL GENERAL		<u>90,000</u>	<u>60,000</u>
A03901 Stationery		<u>40,000</u>	<u>30,000</u>
001 Stationery		40,000	30,000
A03902 Printing and Publication		<u>20,000</u>	<u>15,000</u>
001 Printing and publication		20,000	15,000
A03907 Advertising & Publicity		<u>10,000</u>	
001 Advertising and Publicity		10,000	
A03970 Others		<u>20,000</u>	<u>15,000</u>
001 Others		20,000	15,000
Settlement Officer District D.I.Khan		47,828,000	5,489,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>42,107,000</u>	<u>38,090,000</u>
A011 TOTAL PAY	148	<u>23,579,000</u>	<u>22,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,864,000</u>	<u>4,500,000</u>
A01106 Total Pay of contract officer	4	<u>1,864,000</u>	<u>4,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	144	<u>21,715,000</u>	<u>17,700,000</u>
A01156 Total Pay of Contract Staff	144	<u>21,715,000</u>	<u>17,700,000</u>
A012 TOTAL ALLOWANCES		<u>18,528,000</u>	<u>15,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,317,000</u>	<u>15,890,000</u>
A01202 House Rent Allowance		2,625,000	2,400,000
A01203 Conveyance Allowance		3,570,000	3,000,000
A01207 Washing Allowance		13,000	7,200
A01208 Dress Allowance		13,000	5,400
A0120D Integrated Allowance		27,000	27,000
A01217 Medical Allowance		2,350,000	2,100,000
A01218 Fixed contingent/stationary allowance		180,000	150,000
A0121T Adhoc Relief Allowance 2013		560,000	410,000
A01226 Computer Allowance		227,000	170,000
A0122C Adhoc Relief Allowance - 2015		385,000	300,000
A0122M Adhoc Relief Allowance 2016		2,186,000	1,650,000
A0122Y Ad-hoc Relief Allowance 2017		2,150,000	2,100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		500,000	840,400
A0123G Ad-hoc Relief Allowance-2018		2,359,000	2,100,000
A01270 Other		<u>1,172,000</u>	<u>630,000</u>
001 Others		1,172,000	630,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MA4316 Settlement Operation District Mansehra			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>2,376,000</u>	<u>2,265,000</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		50,000	40,000
A033 TOTAL UTILITIES		<u>250,000</u>	<u>210,000</u>
A03301 Gas		80,000	80,000
A03303 Electricity		<u>120,000</u>	<u>120,000</u>
001 Electricity		120,000	120,000
A03304 Hot and Cold Weather Charges		50,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>475,000</u>
A03402 Rent for Office Building		500,000	475,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>470,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>310,000</u>
001 Travelling Allowance		200,000	310,000
A03806 Transportation of Goods		<u>10,000</u>	
001 Transportation of Goods		10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		160,000	160,000

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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
MA4316 Settlement Operation District Mansehra			
A039 TOTAL GENERAL		<u>1,196,000</u>	<u>1,060,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>50,000</u>	<u>20,000</u>
001 Printing and publication		50,000	20,000
A03905 Newspapers Periodicals and Books		10,000	6,000
A03906 Uniforms and Protective Clothing		6,000	6,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03919 Payments to Other for Service Rendered		<u>900,000</u>	<u>828,000</u>
001 Payments to Others for Service Rendered		900,000	828,000
A03970 Others		<u>80,000</u>	<u>50,000</u>
001 Others		80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100,000</u>	<u>405,000</u>
A041 TOTAL PENSION		<u>100,000</u>	<u>405,000</u>
A04114 Superannuation Encashment of L.P.R		100,000	405,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>
A13001 Transport		<u>40,000</u>	<u>40,000</u>
001 Transport		40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment		30,000	10,000

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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

MA4316 Settlement Operation District Manshehra

A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>
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A13201	Furniture and Fixture	10,000
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Settlement Operation District Manshehra	44,663,000	40,810,000
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NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>23,381,000</u>	<u>21,217,000</u>
A011 TOTAL PAY	78	<u>13,081,000</u>	<u>13,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,495,000</u>	<u>1,000,000</u>
A01106 Total Pay of contract officer	4	<u>1,495,000</u>	<u>1,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	74	<u>11,586,000</u>	<u>12,000,000</u>
A01156 Total Pay of Contract Staff	74	<u>11,586,000</u>	<u>12,000,000</u>
A012 TOTAL ALLOWANCES		<u>10,300,000</u>	<u>8,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,826,000</u>	<u>8,217,000</u>
A01202 House Rent Allowance		2,100,000	1,400,000
A01203 Conveyance Allowance		1,200,000	1,000,000
A01207 Washing Allowance		84,000	50,000
A01208 Dress Allowance		84,000	50,000
A01217 Medical Allowance		771,000	1,000,000
A01218 Fixed contingent/stationary allowance		100,000	100,000
A0121T Adhoc Relief Allowance 2013		250,000	240,000
A01226 Computer Allowance		32,000	27,000
A0122C Adhoc Relief Allowance - 2015		300,000	100,000
A0122M Adhoc Relief Allowance 2016		900,000	850,000
A0122Y Ad-hoc Relief Allowance 2017		1,050,000	1,000,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,000,000	800,000
A0123G Ad-hoc Relief Allowance-2018		1,309,000	1,000,000
A01270 Other		<u>646,000</u>	<u>600,000</u>
001 Others		646,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>474,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
NR4287 Settlement Operation District Nowshera			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01277 Contingent Paid Staff		210,000	
A01278 Leave Salary		<u>263,000</u>	
001 Leave Salary		263,000	
A03 TOTAL OPERATING EXPENSES		<u>1,720,000</u>	<u>2,826,000</u>
A032 TOTAL COMMUNICATIONS		<u>75,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		15,000	10,000
A03202 Telephone and Trunk Call		60,000	40,000
A033 TOTAL UTILITIES		<u>320,000</u>	<u>270,000</u>
A03301 Gas		90,000	50,000
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		30,000	20,000
A034 TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>1,466,000</u>
A03402 Rent for Office Building		500,000	1,466,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>
A03603 Registration			30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>490,000</u>	<u>810,000</u>
A03805 Travelling Allowance		<u>160,000</u>	<u>550,000</u>
001 Travelling Allowance		160,000	550,000
A03806 Transportation of Goods		<u>20,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
NR4287 Settlement Operation District Nowshera			
001 Transportation of Goods		20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	250,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>335,000</u>	<u>200,000</u>
A03901 Stationery		<u>200,000</u>	<u>60,000</u>
001 Stationery		200,000	60,000
A03902 Printing and Publication		<u>60,000</u>	<u>40,000</u>
001 Printing and publication		60,000	40,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity		20,000	50,000
A03970 Others		<u>50,000</u>	<u>40,000</u>
001 Others		50,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT		<u>10,000</u>	<u>10,000</u>
A13001 Transport		<u>10,000</u>	<u>10,000</u>
001 Transport		10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		50,000	30,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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		Rs	Rs
04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)		
NR4287	Settlement Operation District Nowshera		

	Settlement Operation District Nowshera	25,211,000	24,133,000
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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>971,000</u>	<u>601,000</u>
A011 TOTAL PAY	4	<u>505,000</u>	<u>312,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>505,000</u>	<u>312,000</u>
A01156 Total Pay of Contract Staff	4	<u>505,000</u>	<u>312,000</u>
A012 TOTAL ALLOWANCES		<u>466,000</u>	<u>289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>466,000</u>	<u>289,000</u>
A01202 House Rent Allowance		90,000	45,000
A01203 Conveyance Allowance		95,000	60,000
A01217 Medical Allowance		62,000	36,000
A01218 Fixed contingent/stationary allowance		14,000	6,000
A0121T Adhoc Relief Allowance 2013		13,000	8,000
A0121Z Adhoc Relief Allowance-2014		2,000	
A0122C Adhoc Relief Allowance - 2015		15,000	5,000
A0122M Adhoc Relief Allowance 2016		32,000	27,000
A0122Y Ad-hoc Relief Allowance 2017		40,000	32,000
A0123G Ad-hoc Relief Allowance-2018		50,000	32,000
A01270 Other		<u>53,000</u>	<u>38,000</u>
001 Others		53,000	38,000
A03 TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>10,000</u>
A033 TOTAL UTILITIES		<u>40,000</u>	
A03303 Electricity		<u>40,000</u>	
001 Electricity		40,000	

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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

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

A039	TOTAL GENERAL	40,000	10,000
A03901	Stationery	30,000	10,000
001	Stationery	30,000	10,000
A03902	Printing and Publication	10,000	
001	Printing and publication	10,000	

Settlement Operation at Kalu Khan District Swabi		1,051,000	611,000
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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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
KK4004 Revenue School Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,968,000</u>	<u>3,644,000</u>
A011 TOTAL PAY	16	<u>3,436,000</u>	<u>2,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,144,000</u>	<u>400,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,144,000</u>	<u>400,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,292,000</u>	<u>1,830,000</u>
A01156 Total Pay of Contract Staff	12	<u>2,292,000</u>	<u>1,830,000</u>
A012 TOTAL ALLOWANCES		<u>3,532,000</u>	<u>1,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,426,000</u>	<u>1,414,000</u>
A01202 House Rent Allowance		371,000	200,000
A01203 Conveyance Allowance		526,000	282,000
A01207 Washing Allowance		8,000	7,200
A01208 Dress Allowance		8,000	7,200
A0120D Integrated Allowance		11,000	10,600
A01217 Medical Allowance		288,000	185,000
A0121T Adhoc Relief Allowance 2013		304,000	46,000
A01225 Instruction Allowance		144,000	8,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		61,000	35,000
A0122M Adhoc Relief Allowance 2016		341,000	175,000
A0122Y Ad-hoc Relief Allowance 2017		500,000	220,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		500,000	
A0123G Ad-hoc Relief Allowance-2018		345,000	220,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	
A01274 Medical Charges		<u>1,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
KK4004 Revenue School Karak			
001 Medical Charges		1,000	
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>663,000</u>	<u>220,000</u>
A032 TOTAL COMMUNICATIONS		<u>13,000</u>	
A03201 Postage and Telegraph		3,000	
A03202 Telephone and Trunk Call		10,000	
A033 TOTAL UTILITIES		<u>190,000</u>	<u>20,000</u>
A03302 Water		60,000	
A03303 Electricity		<u>60,000</u>	
001 Electricity		60,000	
A03304 Hot and Cold Weather Charges		70,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>200,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance		200,000	50,000
A03806 Transportation of Goods		<u>20,000</u>	<u>150,000</u>
001 Transportation of Goods		20,000	150,000
A039 TOTAL GENERAL		<u>240,000</u>	
A03901 Stationery		<u>30,000</u>	
001 Stationery		30,000	
A03902 Printing and Publication		<u>40,000</u>	
001 Printing and publication		40,000	
A03905 Newspapers Periodicals and Books		10,000	
A03907 Advertising & Publicity		<u>100,000</u>	
001 Advertising and Publicity		100,000	
A03970 Others		<u>60,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
KK4004 Revenue School Karak			
001 Others		60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>900,000</u>	<u>465,000</u>
A041 TOTAL PENSION		<u>900,000</u>	<u>465,000</u>
A04114 Superannuation Encashment of L.P.R		900,000	465,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	
A13101 Machinery and Equipment		<u>40,000</u>	
001 Machinery and Equipment		40,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	
A13201 Furniture and Fixture		30,000	
Revenue School Karak		8,601,000	4,329,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>41,670,000</u>	<u>20,242,000</u>
A011 TOTAL PAY	59	<u>18,404,000</u>	<u>11,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	<u>13,810,000</u>	<u>7,500,000</u>
A01101 Total Basic Pay Of Officer	<u>32</u>	<u>13,810,000</u>	<u>7,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	27	<u>4,594,000</u>	<u>3,500,000</u>
A01151 Total Basic Pay Other Staff	<u>27</u>	<u>4,594,000</u>	<u>3,500,000</u>
A012 TOTAL ALLOWANCES		<u>23,266,000</u>	<u>9,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>23,019,000</u>	<u>8,996,000</u>
A01202 House Rent Allowance		4,016,000	1,364,000
A01203 Conveyance Allowance		3,311,000	1,300,000
A01207 Washing Allowance		18,000	27,000
A01208 Dress Allowance		15,000	8,000
A0120D Integrated Allowance		50,000	23,000
A0120E Housing Subsidy Allowance		245,000	200,000
A0120N Special allowances @ 30% of basic pay for Secretar		600,000	1,000,000
A01217 Medical Allowance		1,200,000	655,000
A0121T Adhoc Relief Allowance 2013		450,000	240,000
A01224 Entertainment Allowance		16,000	16,000
A01226 Computer Allowance		66,000	78,000
A0122C Adhoc Relief Allowance - 2015		1,145,000	150,000
A0122M Adhoc Releif Allowance 2016		6,085,000	828,000
A0122Y Ad-hoc Relief Allowance 2017		1,780,000	1,100,000
A01236 Deputation Allowance		180,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,000,000	806,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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)			
A0123G Ad-hoc Relief Allowance-2018		1,742,000	1,100,000
A01270 Other		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>247,000</u>	<u>246,000</u>
A01271 Overtime Allowance		36,000	36,000
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>8,231,000</u>	<u>6,136,000</u>
A032 TOTAL COMMUNICATIONS		<u>250,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		200,000	70,000
A033 TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges		60,000	60,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	
A03603 Registration		50,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>931,000</u>	<u>540,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance		500,000	250,000
A03806 Transportation of Goods		<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods		20,000	10,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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)			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	270,000
A03808 Conveyance Charges		<u>11,000</u>	<u>10,000</u>
001 Conveyance Charges		11,000	10,000
A039 TOTAL GENERAL		<u>6,940,000</u>	<u>5,416,000</u>
A03901 Stationery		<u>300,000</u>	<u>150,000</u>
001 Stationery		300,000	150,000
A03902 Printing and Publication		<u>6,000,000</u>	<u>4,000,000</u>
001 Printing and publication		6,000,000	4,000,000
A03905 Newspapers Periodicals and Books		70,000	15,000
A03906 Uniforms and Protective Clothing		50,000	50,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		100,000	1,000
A03919 Payments to Other for Service Rendered		<u>200,000</u>	<u>1,050,000</u>
001 Payments to Others for Service Rendered		200,000	1,050,000
A03970 Others		<u>120,000</u>	<u>50,000</u>
001 Others		120,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	-
A041 TOTAL PENSION		<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT		<u>170,000</u>	<u>70,000</u>
A13001 Transport		<u>170,000</u>	<u>70,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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)			
001 Transport		170,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>10,000</u>
A13701 Hardware		20,000	10,000
Director Land Management (Land Record & Colonization)		51,161,000	26,533,000