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	

HE	AD OF DEPARTMENT		
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
	SUMMARY	Rs	Rs
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
ТО	TAL	1,394,983,000	1,095,173,000

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 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	

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

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	
		2018-2019	2018-2019
		Rs	Rs
	SUMMARY	245	
OBJECT			
A01	TOTAL EMPLOYEES RELATED	714,682,000	582,024,000
7101	EXPENSES.		502,024,000
	EAF ENSES.		
A 0.1.1	D.V.	200 202 (00	212 100 100
A011	PAY	399,302,600	313,198,100
1011 1		150 130 500	120 020 100
A011-1	TOTAL PAY OF OFFICERS	<u> 159,120,700</u>	128,838,100
		4.40 = 44.000	
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
1101130	Out-10	2,000	1,200
A 0.1.1	TOTAL DAY OF OTHER STAFF	240,181,900	184.360.000
A011-2	TOTAL PAY OF OTHER STAFF	240,181,900	104,300,000
4.011.71	D : D O1 C/C	114 210 000	00 121 000
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	315,379,400	268,825,900
A012-1	TOTAL REGULAR ALLOWANCES	306,782,500	264,277,500
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	,
A01200	Washing Allowance	466,800	350,600
	9		
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	14,569,000	14,500,000
	basic pay for Secretar		
A01217	Medical Allowance	27,037,600	22,763,000
A01218	Fixed contingent/stationary	1,324,000	1,045,000
	allowance	-,,	, ,
Δ0121Δ	Ad - hoc Allowance - 2011	1,000	
	Adhoc Relief Allowance - 2012	1,000	
_	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
	<u>*</u>	,	,

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
	SUMMARY		
OBJECT			
A01228	Orderly Allowance	1,441,000	1,459,400
A01229	Special compensatory allowance	1,166,000	1,000
	Adhoc Relief Allowance - 2015	7,925,000	4,494,000
	Adhoc Releif Allowance 2016	35,320,000	23,616,000
A0122N	Special Conveyance Allowance	147,000	144,000
	to Disbaled Employees		
A0122Y	Ad-hoc Relief Allowance 2017	37,031,000	30,643,000
A01233	Unattractive Area Allowance	5,722,600	5,488,000
	Deputation Allowance	598,000	31,000
	Charge allowance	151,000	18,000
A01239	•	6,746,000	6,134,000
A0123E	Executive Allowance to PCS and	23,236,000	37,973,900
A0122C	PMS Officers (KP) Ad-hoc Relief Allowance-2018	39,467,000	30,193,000
A0123G A01241	Utility allowance for	750,000	650,000
A01241	electricity	730,000	030,000
A01250	Incentive Allowance	260,000	186,000
A01270	Other	3,456,000	6,013,000
1101270		2, 120,000	0,012,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA).	8,596,900	4,548,400
4.01071	0 3 411	227 000	106.000
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	1 524 000
A01278	Leave Salary	5,099,200	1,524,000
A01284	Firewood Allowance	1,568,700	1,464,000
A03	TOTAL OPERATING EXPENSES	598,869,000	395,684,300
A032	COMMUNICATIONS .	6,830,000	6,383,000
A03201	Postage and Telegraph	1,105,000	927,000
A03201	Telephone and Trunk Call	5,575,000	5,385,000
A03205	Courier and pilot service	150,000	71,000
1103203	The process of the	120,000	, 1,000
A033	UTILITIES	19,337,000	18,689,000
100001		2.024.000	2 020 000
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	1,979,000	2,834,100
		. a=a	0.004.45-
A03402	Rent for Office Building	1,979,000	2,834,100

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
OBJECT	SUMMARY	Rs	Rs	
A036	MOTOR VEHICLES	665,000	566,500_	
A03603	Registration	665,000	566,500	
A038	TRAVEL & TRANSPORTATION	34,045,000	34,374,200	
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	536,013,000	332,837,500	
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	12,700,000_	12,143,600	
A041	PENSION	12,700,000	12,143,600	
A04114	Superannuation Encashment of L.P.R	12,700,000	12,143,600	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	17,000,000_	406,000	

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
	SUMMARY	Rs	Rs
OBJECT A052	GRANTS-DOMESTIC	17,000,000_	406,000
A05216	Fin. Assis. to the families of G. Serv. who expire	17,000,000	406,000
A06	TOTAL TRANSFERS	4,000,000	3,800,000
A061	SCHOLARSHIP	2,400,000	2,200,000
A06103	Cash awards	2,400,000	2,200,000
A063	ENTERTAINMENT & GIFTS	1,600,000	1,600,000
A06301	Entertainments & Gifts	1,600,000	1,600,000
A09	TOTAL PHYSICAL ASSETS	39,271,000	92,952,000
A093	COMMODITY PURCHASES	39,000,000	80,000,000
A09306	Cost of State Trading - Other	39,000,000	80,000,000
A094	OTHER STORES AND STOCKS	100,000	300,000
A09413	Drapery Fabrics clothing and Allied Mater	100,000	300,000
A095	PURCHASE OF TRANSPORT	2,000	9,493,000
A09501	Transport	2,000	9,493,000
A096	PURCHASE OF PLANT & MACHINERY	7,000_	3,006,000
A09601	Plant and Machinery	7,000	3,006,000
A097	PURCHASE FURNITURE & FIXTURE	162,000	153,000
A09701	Furniture and fixtures	162,000	153,000
A13	TOTAL REPAIRS AND MAINTENANCE	8,461,000	8,163,100
A130	TRANSPORT	4,370,000	3,920,000
A13001	Transport	4,370,000	3,920,000
A131	MACHINERY AND EQUIPMENT	2,800,000	3,065,000

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

Commissioner Hazara Division State	1 GENERAL PUBLIC SERVICE Rs Rs Rs	UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
Rs Rs Rs Rs Rs Rs Rs Rs	OI	ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
GENERAL PUBLIC SERVICE	OI			2018-2019	2018-2019	2018-2019
DIL EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL FINANCIAL AND FISCAL AFFAIRS	O11				Rs	Rs
DIL2	O112				- A 	
DITECT TOTAL PAY OF OTHER STAFF 62 13.245.000 11.253.000 11.253.000 11.253.000 12.255.000 1	AD11205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) AD4333 Commissioner Hazara Division			*	AL	
AD4333 Commissioner Hazara Division TOTAL EMPLOYEES RELATED EXPENSES. DIT TOTAL PAY 82 27,183,000 11,300,000 DITOTAL PAY OF OFFICERS 25 13,872,000 11,300,000 DITOTAL PAY OF OFFICERS 25 13,872,000 11,300,000 DITOTAL PAY OF OFFICERS 25 13,872,000 DITOTAL PAY OF OFFICERS 25 13,872,000 DITOTAL PAY OF OTHER STAFF 62 13,245,000 DITOTAL PAY OF OTHER STAFF 62 13,245,000 DITOTAL PAY OF OTHER STAFF 62 13,245,000 DITOTAL ALLOWANCES 16,883,000 DITOTAL ALLOWANCES 16,883,000 DITOTAL REGULAR ALLOWANCES DITOTAL REG	AD1333 Commissioner Hazara Division A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 8Z 27,183,000 22,553,000 A011-1 TOTAL PAY OF OFFICERS 2E 13,938,000 11,300,000 A01101 Total Basic Pay Of Officer 25 13,872,000 11,300,000 A01102 Personal pay 53,000 30,000 A01105 Qualification Pay 12,000 10,000 A01105 Total Basic Pay Of Officer 62 13,245,000 11,253,000 A011-2 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A011-1 Total Basic Pay Other Staff 62 13,245,000 11,253,000 A011-2 TOTAL PAY OF OTHER STAFF 62 13,245,000 15,000 A011-2 TOTAL ALLOWANCES 16,883,000 15,941,400 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 15,000 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 283,000 A012-1 TOTAL REGULAR ALLOWANCES 34,000 34,200 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 283,000 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 34,200 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 34,200 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 34,200 A012-1 TOTAL REGULAR ALLOWANCES 16,800 34,200 A012-1 Medical Allowance 76,000 90,000 A012-1 Medical Allowance 76,000 88,000 A012-1 Adhoc Relief Allowance 76,000 88,000 A012-2 Adhoc Relief Allowance 76,000 76,000 A012-2 Adhoc Relief Allowance 76,000 76,000 A012-2 Adhoc Relief Allowance 76,000 76,000 A0				EVCICE ETC)	
TOTAL EMPLOYEES RELATED	A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 87 27,183,000 22,553,000 11,300,000 22,553,000 11,300,00	01120	5 TAA MANAGEMENT (CUST	owis, income TAA,	EACISE ETC)	
EXPENSES. DIL TOTAL PAY 8Z 27,183,000 22,553,000 DIL11 TOTAL PAY OF OFFICERS 25 13,938,000 11,300,000 DIL10 Total Basic Pay Of Officer 25 13,872,000 11,300,000 DIL10 Special Pay 1,000 DIL10 Qualification Pay 12,000 DIL11 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 DIL12 TOTAL PAY OF OTHER STAFF 62 13,245,000 DIL13 TOTAL ALLOWANCES 16,883,000 15,941,400 DIL10 Senior Post Allowance 15,000 15,941,400 DIL10 Senior Post Allowance 1,281,000 DIL10 Senior Post Allowance 1,281,000 DIL10 Organic Allowance 1,281,000 DIL10 Dictor Mashing Allowance 1,281,000 DICTOR SALIOWANCES 10,000 DICTOR SALIOWANCE 10,000 DICTOR SAL	EXPENSES. A011 TOTAL PAY 87 27,183,000 22,553,000 A01101 TOTAL PAY OF OFFICERS 25 13,938,000 11,300,000 A01102 Personal pay 53,000 A01103 Special Pay 1,000 A01105 Qualification Pay 12,000 A01105 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A01107 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A01108 TOTAL ALLOWANCES 16,883,000 15,941,400 A01109 Senior Post Allowance 15,000 15,000 A011100 Senior Post Allowance 15,000 983,000 A01110 TOTAL REGULAR ALLOWANCES 15,000 2,001,100 A01110 TOTAL REGULAR ALLOWANCES 15,000 15,000 A01111 TOTAL REGULAR ALLOWANCES 15,000 A0	AD43	33 Commissioner Hazara Division	l		
No.	A011-1 TOTAL PAY OF OFFICERS 25 13,938,000 11,300,000 A01101 Total Basic Pay Of Officer 25 13,872,000 11,300,000 A01102 Personal pay 53,000 39,ecial Pay 1,000 A01105 Qualification Pay 12,000 A01107 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A01108 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A01109 TOTAL ALLOWANCES 17,333,000 15,941,400 A01201 TOTAL ALLOWANCES 17,333,000 15,941,400 A01201 Senior Post Allowance 15,000 983,000 A01202 House Rent Allowance 1,281,000 983,000 A01203 Conveyance Allowance 1,281,000 983,000 A01204 Washing Allowance 34,000 34,200 A01205 Dress Allowance 34,000 25,200 A01206 Housing Subsidy Allowance 34,000 35,200 A01207 Medical Allowance 688,000 821,000 A01208 Housing Subsidy Allowance 688,000 821,000 A01217 Adoe Relief Allowance 98,000 487,000 A01217 Adoe Relief Allowance 98,000 820,000 A01224 Entertainment Allowance 8,000 8,000 A01225 Computer Allowance 99,000 38,000 A01226 Computer Allowance 99,000 38,000 A01227 Adoe Relief Allowance 99,000 38,000 A01228 Orderly Allowance 99,000 38,000 A01220 Adoe Relief Allowance 99,000 36,000	A01			44,516,000	38,494,400
11-1 TOTAL PAY OF OFFICERS 25 13.938,000 11.300,000 10101 Total Basic Pay Of Officer 25 13.872,000 11.300,000 10102 Personal pay 53,000 10103 Special Pay 1,000 10104 Personal pay 12,000 10115 TOTAL PAY OF OTHER STAFF 62 13.245,000 11.253,000 10115 Total Basic Pay Other Staff 62 13.245,000 11.253,000 1012 TOTAL ALLOWANCES 17.333,000 15.941,400 1012 TOTAL REGULAR ALLOWANCES 16.883,000 15.941,400 1012 TOTAL REGULAR ALLOWANCES 16.883,000 15.000 1012 Senior Post Allowance 1.500 15.000 1012 House Rent Allowance 1.281,000 983,000 1012 Senior Post Allowance 1.281,000 983,000 1012 Maching Allowance 34,000 34,200 1012 Diregrated Allowance 34,000 25,200 1010 Integrated Allowance 34,000 25,200 1010 Housing Subsidy Allowance 688,000 821,000 1011 Adhoc Relief Allowance 1,602,000 1,560,000 1012 Adhoc Relief Allowance 1,000 38,000 1012 Computer Allowance 1,000 38,000 1012 Computer Allowance 1,000 38,000 1012 Adhoc Relief Allowance 1,000 361,000 1012 Adhoc Relief Allowance 2015 504,000 361,000 1012 Adhoc Relief Allowance 2015 504,000 361,000 1012 Adhoc Relief Allowance 2016 1,898,000 1,250,000 1012 Adhoc Relief Allowance 10,000 1,250,000 1012 Adhoc Relief Allowance 2016 1,250,000 1012 Adhoc Relief Allowance 10,000 1,250,000 1012 Adhoc Relief Allowance 10,000 1,250,000 1012 Adhoc Relief	A011-1 TOTAL PAY OF OFFICERS 25 13,938,000 11,300,000 A01101 Total Basic Pay Of Officer 25 13,872,000 111,300,000 A01102 Personal pay 53,000 Special Pay 1,000 A01105 Qualification Pay 12,000 A011-2 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A011-1 Total Basic Pay Other Staff 62 13,245,000 11,253,000 A011-2 TOTAL ALLOWANCES 17,333,000 15,941,400 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 15,000 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 15,000 A012-1 TOTAL REGULAR ALLOWANCES 17,281,000 983,000 A012-1 TOTAL REGULAR ALLOWANCES 1,281,000 983,000 A012-1 TOTAL REGULAR ALLOWANCES 1,500,000 384,000 A012-1 TOTAL REGULAR ALLOWANCES 1,500,000 487,000 A012-2 Allowance 1,000 38,000 A012-2 Allowance 1,000 A012-2 Entertainment Allowance 2013 530,000 487,000 A012-2 Allowance 1,000 A012-2 Allowance 2015 500,000 1,250,000		EXPENSES.			
Dillol Total Basic Pay Of Officer 25	A01101 Total Basic Pay Of Officer 25 13,872,000 11,300,000 A01102 Personal pay 53,000 A01105 Qualification Pay 1,000 A01105 Qualification Pay 1,000 A01107 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A01108 A01109 Total Basic Pay Other Staff 62 13,245,000 11,253,000 A01109 TOTAL ALLOWANCES 17,333,000 15,941,400 A01101 TOTAL REGULAR ALLOWANCES 16,883,000 15,746,400 A01101 Senior Post Allowance 15,000 15,000 A01101 Senior Post Allowance 15,000 983,000 A01101 Vashing Allowance 2,702,000 2,621,000 A01101 Vashing Allowance 34,000 34,200 A01101 Integrated Allowance 34,000 25,200 A01101 Integrated Allowance 76,000 90,000 A01101 Addical Allowance 1688,000 821,000 A01101 Addical Allowance 1688,000 830,000 A01101 Addical Allowance 1688,000 830,000 A01101 Addical Allowance 19,000 38,000 A01101 Addical Relief Allowance 2015 504,000 361,000	A011	TOTAL PAY	<u>87</u>	27,183,000	22,553,000
Dillol Total Basic Pay Of Officer 25	A01101 Total Basic Pay Of Officer 25 13,872,000 11,300,000 A01102 Personal pay 53,000 A01103 Special Pay 1,000 A01105 Qualification Pay 12,000 A01107 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A01108 Total Basic Pay Other Staff 62 13,245,000 11,253,000 A01109 TOTAL ALLOWANCES 17,333,000 15,941,400 A0120 TOTAL ALLOWANCES 16,883,000 15,746,400 A01201 Senior Post Allowance 15,000 983,000 A01202 House Rent Allowance 1,281,000 983,000 A01203 Conveyance Allowance 2,702,000 2,621,000 A01204 Dress Allowance 34,000 34,200 A01205 Dress Allowance 34,000 25,200 A01206 Dress Allowance 34,000 25,200 A01207 Washing Allowance 34,000 34,200 A01208 Dress Allowance 34,000 25,200 A01209 Integrated Allowance 368,000 821,000 A01217 Adhoc Relief Allowance 1,602,000 1,560,000 A01217 Adhoc Relief Allowance 1,602,000 1,560,000 A01224 Entertainment Allowance 19,000 38,000 A01225 Computer Allowance 19,000 38,000 A01226 Orderly Allowance 19,000 38,000 A01227 Adhoc Relief Allowance 11,000 A01228 Adhoc Relief Allowance 11,000 A01224 Adhoc Relief Allowance 2015 504,000 361,000					
Dil Dil Personal pay	A01102 Personal pay 53,000 A01103 Special Pay 1,000 A01105 Qualification Pay 12,000 A011-2 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A01151 Total Basic Pay Other Staff 62 13,245,000 11,253,000 A012 TOTAL ALLOWANCES 17,333,000 15,941,400 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 15,000 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 34,000 34,200 A01208 Dress Allowance 34,000 25,200 A01209 Dress Allowance 34,000 25,200 A01201 Integrated Allowance 34,000 980,000 A01202 Housing Subsidy Allowance 688,000 821,000 A01205 Modical Allowance 16,602,000 1,560,000 A01217 Adhoc Relief Allowance 2013 530,000 487,000 A01224 Entertainment Allowance 19,000 38,000 A01225 Orderly Allowance 19,000 38,000 A01226 Orderly Allowance 19,000 38,000 A01227 Adhoc Relief Allowance 10,000 A01220 Computer Allowance 19,000 38,000 A01220 Adhoc Relief Allowance 2015 504,000 361,000 A01221 Adhoc Relief Allowance 2015 504,000 361,000 A01222 Adhoc Relief Allowance 2015 504,000 361,000 A01222 Adhoc Relief Allowance 2016 1,898,000 1,250,000	A011-1	TOTAL PAY OF OFFICERS	25	13,938,000	11,300,000
1,000 1,00	A01103 Special Pay 1,000 A01105 Qualification Pay 12,000 A011-2 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A01151 Total Basic Pay Other Staff 62 13,245,000 11,253,000 A012 TOTAL ALLOWANCES 17,333,000 15,941,400 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 15,746,400 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 A01204 Washing Allowance 34,000 34,200 A01205 Dress Allowance 34,000 25,200 A01206 Housing Subsidy Allowance 688,000 821,000 A01207 Medical Allowance 688,000 821,000 A01207 Medical Allowance 688,000 821,000 A01208 Housing Subsidy Allowance 688,000 821,000 A01217 Adhoc Relief Allowance 2013 530,000 487,000 A01224 Entertainment Allowance 8,000 8,000 A01225 Orderly Allowance 19,000 38,000 A01226 Orderly Allowance 19,000 38,000 A01227 Adhoc Relief Allowance 19,000 361,000 A01228 Orderly Allowance 11,000 A01224 Adhoc Relief Allowance 2015 504,000 361,000 A01224 Adhoc Relief Allowance 2015 504,000 361,000 A01224 Adhoc Relief Allowance 2015 504,000 361,000 A01224 Adhoc Relief Allowance 2016 1,898,000 1,250,000	A01101	Total Basic Pay Of Officer	<u> 25</u>	13,872,000	11,300,000
1,000 1,00	A01103 Special Pay 1,000 A01105 Qualification Pay 12,000 A011-2 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A01151 Total Basic Pay Other Staff 62 13,245,000 11,253,000 A012 TOTAL ALLOWANCES 17,333,000 15,941,400 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 15,746,400 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 A01204 Washing Allowance 34,000 34,200 A01205 Dress Allowance 34,000 25,200 A01206 Housing Subsidy Allowance 688,000 821,000 A01207 Medical Allowance 688,000 821,000 A01207 Medical Allowance 688,000 821,000 A01208 Housing Subsidy Allowance 688,000 821,000 A01217 Adhoc Relief Allowance 2013 530,000 487,000 A01224 Entertainment Allowance 8,000 8,000 A01225 Orderly Allowance 19,000 38,000 A01226 Orderly Allowance 19,000 38,000 A01227 Adhoc Relief Allowance 19,000 361,000 A01228 Orderly Allowance 11,000 A01224 Adhoc Relief Allowance 2015 504,000 361,000 A01224 Adhoc Relief Allowance 2015 504,000 361,000 A01224 Adhoc Relief Allowance 2015 504,000 361,000 A01224 Adhoc Relief Allowance 2016 1,898,000 1,250,000	A01102	Personal pay		53 000	
11.00 11.00 11.253,000	A011-2 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A011-2 TOTAL PAY OF OTHER STAFF 62 13,245,000 11,253,000 A01151 Total Basic Pay Other Staff 62 13,245,000 11,253,000 A012 TOTAL ALLOWANCES 17,333,000 15,941,400 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 15,000 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 A01204 Dress Allowance 34,000 34,200 A01205 Dress Allowance 34,000 25,200 A0120D Integrated Allowance 76,000 90,000 A0120E Housing Subsidy Allowance 688,000 821,000 A0121T Adhoc Relief Allowance 2013 530,000 487,000 A01224 Entertainment Allowance 19,000 38,000 A01225 Computer Allowance 19,000 38,000 A01226 Computer Allowance 19,000 38,000 A01227 Adhoc Relief Allowance 2015 504,000 361,000 A01228 Adhoc Relief Allowance 2015 504,000 361,000 A01220 Adhoc Relief Allowance 2015 504,000 361,000 A01221 Adhoc Relief Allowance 2015 504,000 361,000 A01222 Adhoc Relief Allowance 2015 504,000 361,000 A01224 Adhoc Relief Allowance 2015 504,000 361,000	A01103				
Dilist Total Basic Pay Other Staff 62 13.245,000 11.253,000 Dilist TOTAL ALLOWANCES 17,333,000 15,941,400 Dilist TOTAL REGULAR ALLOWANCES 16,883,000 15,746,400 Dilist Senior Post Allowance 15,000 15,000 Dilist House Rent Allowance 1,281,000 983,000 Dilist Oliveryance Allowance 2,702,000 2,621,000 Dilist Dress Allowance 34,000 34,200 Dilist Dress Allowance 34,000 25,200 Dilist Housing Subsidy Allowance 688,000 821,000 Dilist Medical Allowance 1,602,000 1,560,000 Dilist Adhoc Relief Allowance 19,000 38,000 Dilist Orderly Allowance 1,000 38,000 Dilist Adhoc Relief Allowance 1,000 361,000 Dilist Adhoc Relief Allowance 1,000 361,000 Dilist Adhoc Relief Allowance 1,250,000 361,000 Dilist	A0121 TOTAL ALLOWANCES 17,333,000 15,941,400 A012-1 TOTAL REGULAR ALLOWANCES 16,883,000 15,000 15,000 15,000 A01201 House Rent Allowance 10,281,000 A01202 Conveyance Allowance 10,2702,000 20,621,000 A01203 Dress Allowance 43,000 34,200 A01204 Dress Allowance 43,000 34,200 A01205 Dress Allowance 43,000 A01206 Dress Allowance 43,000 A01207 Washing Allowance 43,000 A01208 Dress Allowance 43,000 A01209 Integrated Allowance 43,000 A01201 Housing Subsidy Allowance 40,000 A01202 Housing Subsidy Allowance 40,000 A01217 Adhoc Relief Allowance 40,000 A01217 Adhoc Relief Allowance 40,000 A01224 Entertainment Allowance 40,000 A01225 Computer Allowance 40,000 A01226 Computer Allowance 40,000 A01227 Adhoc Relief Allowance 40,000 A01228 Orderly Allowance 40,000 A01220 Adhoc Relief Allowance 10,000 A01221 Adhoc Relief Allowance 11,000 A01222 Adhoc Relief Allowance 11,000 A01224 Adhoc Relief Allowance 11,000 A01224 Adhoc Relief Allowance 11,000 A01228 Orderly Allowance 11,000 A01220 Adhoc Relief Allowance					
D12 TOTAL ALLOWANCES 17,333,000 15,941,400 D12-1 TOTAL REGULAR ALLOWANCES 16,883,000 15,746,400 D1201 Senior Post Allowance 15,000 15,000 D1202 House Rent Allowance 1,281,000 983,000 D1203 Conveyance Allowance 2,702,000 2,621,000 D1204 Washing Allowance 34,000 34,200 D1205 Dress Allowance 34,000 25,200 D1206 Housing Subsidy Allowance 688,000 821,000 D1217 Medical Allowance 1,602,000 1,560,000 D1217 Adhoc Relief Allowance 2013 530,000 487,000 D1224 Entertainment Allowance 19,000 38,000 D1225 Computer Allowance 1,000 361,000 D1226 Adhoc Relief Allowance - 2015 504,000 361,000 D1227 Adhoc Relief Allowance - 2015 504,000 361,000 D1228 Orderly Allowance 1,000 361,000 D1229 Adhoc Relief Allowance -	A012 TOTAL ALLOWANCES TOTAL REGULAR ALLOWANCES A012-1 TOTAL REGULAR ALLOWANCES A012-2 TOTAL ALLOWANCES A01	A011-2	TOTAL PAY OF OTHER STAFF	62	13,245,000	11,253,000
D12-1 TOTAL REGULAR ALLOWANCES 16,883,000 15,746,400 D1201 Senior Post Allowance 15,000 15,000 D1202 House Rent Allowance 1,281,000 983,000 D1203 Conveyance Allowance 2,702,000 2,621,000 D1207 Washing Allowance 43,000 34,200 D1208 Dress Allowance 34,000 25,200 D120D Integrated Allowance 76,000 90,000 D121D Housing Subsidy Allowance 688,000 821,000 D1217 Medical Allowance 1,602,000 1,560,000 D1217 Adhoc Relief Allowance 2013 530,000 487,000 D1224 Entertainment Allowance 8,000 8,000 D1225 Computer Allowance 1,000 38,000 D1226 Computer Allowance 1,000 361,000 D1227 Adhoc Relief Allowance 2015 504,000 361,000 D1228 Orderly Allowance 1,250,000 361,000 D1229 Adhoc Relief Allowance 2016	A012-1 TOTAL REGULAR ALLOWANCES A012-1 TOTAL REGULAR ALLOWANCES A01201 Senior Post Allowance A01202 House Rent Allowance A01203 Conveyance Allowance A01207 Washing Allowance A01208 Dress Allowance A01208 Dress Allowance A01209 Integrated Allowance A01200 Integrated Allowance A01200 Housing Subsidy Allowance A01201 Medical Allowance A01201 Medical Allowance A01202 Housing Subsidy Allowance A01203 Conveyance A01204 Entertainment Allowance A01205 Computer Allowance A01217 Adhoc Relief Allowance A01224 Entertainment Allowance A01225 Computer Allowance A01226 Computer Allowance A01227 Adhoc Relief Allowance A01228 Orderly Allowance A01229 Adhoc Relief Allowance A01220 Adhoc Relief Allowance	A01151	Total Basic Pay Other Staff	62	13,245,000	11,253,000
01201 Senior Post Allowance 15,000 15,000 01202 House Rent Allowance 1,281,000 983,000 01203 Conveyance Allowance 2,702,000 2,621,000 01207 Washing Allowance 43,000 34,200 01208 Dress Allowance 34,000 25,200 0120D Integrated Allowance 76,000 90,000 0120E Housing Subsidy Allowance 688,000 821,000 01217 Medical Allowance 1,602,000 1,560,000 01217 Adhoc Relief Allowance 2013 530,000 487,000 01224 Entertainment Allowance 8,000 8,000 01225 Computer Allowance 19,000 38,000 01226 Orderly Allowance 1,000 01227 Adhoc Relief Allowance - 2015 504,000 361,000 01228 Special Conveyance Allowance 12,000 48,000	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 A01217 Adhoc Relief Allowance 2013 530,000 487,000 A01224 Entertainment Allowance 8,000 8,000 A01225 Computer Allowance 11,000 38,000 A01226 Computer Allowance 11,000 A01227 Adhoc Relief Allowance - 2015 504,000 361,000 A01228 Adhoc Relief Allowance 2016 1,898,000 1,250,000	A012	TOTAL ALLOWANCES		17,333,000	15,941,400
01202 House Rent Allowance 1,281,000 983,000 01203 Conveyance Allowance 2,702,000 2,621,000 01207 Washing Allowance 43,000 34,200 01208 Dress Allowance 34,000 25,200 0120D Integrated Allowance 76,000 90,000 0120E Housing Subsidy Allowance 688,000 821,000 01217 Medical Allowance 1,602,000 1,560,000 01217 Adhoc Relief Allowance 2013 530,000 487,000 01224 Entertainment Allowance 8,000 8,000 01225 Computer Allowance 1,000 38,000 01228 Orderly Allowance 1,000 361,000 01220 Adhoc Relief Allowance 2016 1,898,000 1,250,000 01221 Special Conveyance Allowance 12,000 48,000	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 A01217 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 1,000 361,000 A01220 Adhoc Relief Allowance 2015 504,000 361,000 A0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000	A012-1	TOTAL REGULAR ALLOWANCES		16,883,000	15,746,400
01202 House Rent Allowance 1,281,000 983,000 01203 Conveyance Allowance 2,702,000 2,621,000 01207 Washing Allowance 43,000 34,200 01208 Dress Allowance 34,000 25,200 0120D Integrated Allowance 76,000 90,000 0120E Housing Subsidy Allowance 688,000 821,000 01217 Medical Allowance 1,602,000 1,560,000 01217 Adhoc Relief Allowance 2013 530,000 487,000 01224 Entertainment Allowance 8,000 8,000 01225 Computer Allowance 1,000 38,000 01228 Orderly Allowance 1,000 361,000 01220 Adhoc Relief Allowance 2016 1,898,000 1,250,000 01221 Special Conveyance Allowance 12,000 48,000	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 A01217 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 1,000 361,000 A01220 Adhoc Relief Allowance 2015 504,000 361,000 A0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000	A01201	Senior Post Allowance		15,000	15,000
01203 Conveyance Allowance 2,702,000 2,621,000 01207 Washing Allowance 43,000 34,200 01208 Dress Allowance 34,000 25,200 0120D Integrated Allowance 76,000 90,000 0120E Housing Subsidy Allowance 688,000 821,000 01217 Medical Allowance 1,602,000 1,560,000 01217 Adhoc Relief Allowance 2013 530,000 487,000 01224 Entertainment Allowance 8,000 8,000 01225 Computer Allowance 19,000 38,000 01228 Orderly Allowance 1,000 361,000 01220 Adhoc Relief Allowance 2016 1,898,000 1,250,000 01221 Special Conveyance Allowance 12,000 48,000	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 A01217 Adhoc Relief Allowance 2013 530,000 487,000 A01224 Entertainment Allowance 8,000 8,000 A01225 Computer Allowance 19,000 38,000 A01228 Orderly Allowance 1,000 361,000 A0122C Adhoc Relief Allowance 2016 1,898,000 1,250,000					
01208 Dress Allowance 34,000 25,200 0120D Integrated Allowance 76,000 90,000 0120E Housing Subsidy Allowance 688,000 821,000 01217 Medical Allowance 1,602,000 1,560,000 0121T Adhoc Relief Allowance 2013 530,000 487,000 01224 Entertainment Allowance 8,000 8,000 01226 Computer Allowance 19,000 38,000 01228 Orderly Allowance 1,000 0122C Adhoc Relief Allowance - 2015 504,000 361,000 0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000 0122N Special Conveyance Allowance 12,000 48,000	01208 Dress Allowance 34,000 25,200 0120D Integrated Allowance 76,000 90,000 0120E Housing Subsidy Allowance 688,000 821,000 01217 Medical Allowance 1,602,000 1,560,000 0121T Adhoc Relief Allowance 2013 530,000 487,000 01224 Entertainment Allowance 8,000 8,000 01226 Computer Allowance 19,000 38,000 01228 Orderly Allowance 1,000 0122C Adhoc Relief Allowance - 2015 504,000 361,000 0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000	.01203	Conveyance Allowance		2,702,000	2,621,000
0120D Integrated Allowance 76,000 90,000 0120E Housing Subsidy Allowance 688,000 821,000 01217 Medical Allowance 1,602,000 1,560,000 0121T Adhoc Relief Allowance 2013 530,000 487,000 01224 Entertainment Allowance 8,000 8,000 01226 Computer Allowance 19,000 38,000 01228 Orderly Allowance 1,000 0122C Adhoc Relief Allowance - 2015 504,000 361,000 0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000 0122N Special Conveyance Allowance 12,000 48,000	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 Releif Allowance 2016 1,898,000 1,250,000	A01207	Washing Allowance		43,000	34,200
0120E Housing Subsidy Allowance 688,000 821,000 01217 Medical Allowance 1,602,000 1,560,000 01217 Adhoc Relief Allowance 2013 530,000 487,000 01224 Entertainment Allowance 8,000 8,000 01226 Computer Allowance 19,000 38,000 01228 Orderly Allowance 1,000 0122C Adhoc Relief Allowance - 2015 504,000 361,000 0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000 0122N Special Conveyance Allowance 12,000 48,000	0120E Housing Subsidy Allowance 688,000 821,000 01217 Medical Allowance 1,602,000 1,560,000 0121T Adhoc Relief Allowance 2013 530,000 487,000 01224 Entertainment Allowance 8,000 8,000 01226 Computer Allowance 19,000 38,000 01228 Orderly Allowance 1,000 0122C Adhoc Relief Allowance - 2015 504,000 361,000 0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000	.01208	Dress Allowance		34,000	25,200
01217 Medical Allowance 1,602,000 1,560,000 0121T Adhoc Relief Allowance 2013 530,000 487,000 01224 Entertainment Allowance 8,000 8,000 01226 Computer Allowance 19,000 38,000 01228 Orderly Allowance 1,000 0122C Adhoc Relief Allowance - 2015 504,000 361,000 0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000 0122N Special Conveyance Allowance 12,000 48,000	.01217 Medical Allowance 1,602,000 1,560,000 .0121T Adhoc Relief Allowance 2013 530,000 487,000 .01224 Entertainment Allowance 8,000 8,000 .01226 Computer Allowance 19,000 38,000 .01228 Orderly Allowance 1,000 .0122C Adhoc Relief Allowance - 2015 504,000 361,000 .0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000	.0120D	Integrated Allowance		76,000	90,000
0121T Adhoc Relief Allowance 2013 530,000 487,000 01224 Entertainment Allowance 8,000 8,000 01226 Computer Allowance 19,000 38,000 01228 Orderly Allowance 1,000 0122C Adhoc Relief Allowance - 2015 504,000 361,000 0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000 0122N Special Conveyance Allowance 12,000 48,000	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 11,000 A0122C Adhoc Relief Allowance - 2015 504,000 361,000 A0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000	A0120E	Housing Subsidy Allowance		688,000	821,000
01224 Entertainment Allowance 8,000 8,000 01226 Computer Allowance 19,000 38,000 01228 Orderly Allowance 1,000 0122C Adhoc Relief Allowance - 2015 504,000 361,000 0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000 0122N Special Conveyance Allowance 12,000 48,000	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 Releif Allowance 2016 1,898,000 1,250,000	01217	Medical Allowance		1,602,000	1,560,000
01226 Computer Allowance 19,000 38,000 01228 Orderly Allowance 1,000 0122C Adhoc Relief Allowance - 2015 504,000 361,000 0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000 0122N Special Conveyance Allowance 12,000 48,000	.01226 Computer Allowance 19,000 38,000 .01228 Orderly Allowance 1,000 .0122C Adhoc Relief Allowance - 2015 504,000 361,000 .0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000	0121T	Adhoc Relief Allowance 2013		530,000	487,000
01228 Orderly Allowance 1,000 0122C Adhoc Relief Allowance - 2015 504,000 361,000 0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000 0122N Special Conveyance Allowance 12,000 48,000	01228 Orderly Allowance 1,000 0122C Adhoc Relief Allowance - 2015 504,000 361,000 0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000					8,000
0122C Adhoc Relief Allowance - 2015 504,000 361,000 0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000 0122N Special Conveyance Allowance 12,000 48,000	A0122C Adhoc Relief Allowance - 2015 504,000 361,000 A0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000		Computer Allowance		19,000	38,000
0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000 0122N Special Conveyance Allowance 12,000 48,000	0122M Adhoc Releif Allowance 2016 1,898,000 1,250,000	.01228	Orderly Allowance		1,000	
0122N Special Conveyance Allowance 12,000 48,000		0122C	Adhoc Relief Allowance - 2015		504,000	361,000
			Adhoc Releif Allowance 2016		1,898,000	1,250,000
		0122N			12,000	48,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICI				
011	EXECUTIVE & LEGISLATIV		AL		
0112 01120	FINANCIAL AND FISCAL AS TAX MANAGEMENT (CUST)		EXCISE ETC)		
01120	33 TAX MANAGEMENT (COST	owis, income TAA,	EXCISE ETC)		
AD43	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		2,000,000	2,849,000	
	PMS Officers (KP)				
A0123G	Ad-hoc Relief Allowance-2018		2,712,000	2,263,000	
A01270	Other		-	30,000	
089	M.Phil Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	450,000	195,000	
A01271	Overtime Allowance		35,000		
A01274	Medical Charges		100,000	95,000	
001	Medical Charges		100,000	95,000	
A01278	Leave Salary		315,000	100,000	
001	Leave Salary		315,000	100,000	
A03	TOTAL OPERATING EXPENSES		9,765,000	21,543,000	
A032	TOTAL COMMUNICATIONS		530,000	820,000	
A03201	Postage and Telegraph		110,000	110,000	
A03201 A03202	Telephone and Trunk Call		400,000	700,000	
A03205	Courier and pilot service		20,000	10,000	
A033	TOTAL UTILITIES		2,460,000	2,265,000	
A03301	Gas		1,100,000	900,000	
A03302	Water		60,000	15,000	
A03303	Electricity		1,000,000	1,000,000	
001	Electricity		1,000,000	1,000,000	
A03304	Hot and Cold Weather Charges		300,000	350,000	
A036	TOTAL MOTOR VEHICLES		150,000	90,000	
A03603	Registration		150,000	90,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		AL		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
AD43	333 Commissioner Hazara Division	ı			
A038	TOTAL TRAVEL &		4.244.000	3,535,000	
	TRANSPORTATION		, ,	, , .	
A03805	Travelling Allowance		1,500,000	1,500,000	
001	Travelling Allowance		1,500,000	1,500,000	
A03806	Transportation of Goods		30,000		
001	Transportation of Goods		30,000		
A03807	P.O.L Charges A.planes		2,600,000	2,000,000	
	H.coptors S.Cars M/Cycle	_			
001	POL Charges A.planes H.coptors S.cars for C	Generator	2,600,000	2,000,000	
A03808	Conveyance Charges		14,000	10,000	
001	Conveyance Charges		14,000	10,000	
A03809	CNG Charges (Govt)		100,000	25,000	
A039	TOTAL GENERAL		2,381,000	14,833,000	
4.02001	Que:		500,000	450.000	
A03901	Stationery		500,000	<u> </u>	
001 A03902	Stationery Printing and Publication		500,000	450,000	
001	Printing and publication		110,000	100,000	
A03905	Newspapers Periodicals and Books		70,000	60,000	
A03905			50,000	60,000	
A03907	Advertising & Publicity		50,000	10 000	
001	Advertising and Publicity		50,000	10,000	
A03914	Secret service expenditure		1,200,000	1,200,000	
A03917	Law Charges		1,000	1,200,000	
A03970	Others		400.000	12.953.000	
001	Others		400,000	12,953,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	-	
A041	TOTAL PENSION		1,000,000		
A04114	Superannuation Encashment of L.P.R		1,000,000		

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE	*	AL		
0112 01120	FINANCIAL AND FISCAL AF		EVCICE ETC)		
01120	TAX MANAGEMENT (CUSTO	JMIS, INCOME TAX,	EACISE ETC)		
AD43	Commissioner Hazara Division				
A05	TOTAL GRANTS SUBSIDIES AND		1,000,000	100,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		1.000.000	100,000	
A032	TOTAL GRANTS-DOMESTIC			100,000	
A05216	Fin. Assis. to the families of		1 000 000	100.000	
7103210	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp	p	1,000,000	100,000	
A06	TOTAL TRANSFERS		500,000	500,000	
A061	TOTAL SCHOLARSHIP		300,000	300,000	
A06103	Cash awards		300,000	300,000	
A063	TOTAL ENTERTAINMENT &		200,000	200,000	
	GIFTS				
A06301	Entertainments & Gifts		200,000	200,000	
A09	TOTAL PHYSICAL ASSETS		3,000	3,000	
A095	TOTAL PURCHASE OF		1,000	1,000	
	TRANSPORT				
A09501	Transport		1 000	1.000	
001	Transport		1,000	1,000	
001			1,000	1,000	
A096	TOTAL PURCHASE OF PLANT &		1,000	1,000	
	MACHINERY				
A09601	Plant and Machinery		1.000	1.000	
001	Plant and Machinery		1,000	1,000	
	•		,	, -	
A097	TOTAL PURCHASE FURNITURE		1,000	1,000	

& FIXTURE

0112	05 TAX MANAGEMENT (CUSTO)	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	,	FAIRS		Rs	
AD43 A09701 001	33 Commissioner Hazara Division Furniture and fixtures Furniture & Fixture		1,000 1,000	1,000 1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		900,000	860,000	
A130	TOTAL TRANSPORT		600,000	600,000	
A13001 001	Transport Transport		600,000	600,000	
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	200,000	
A13101 001	Machinery and Equipment Machinery and Equipment		200,000 200,000	200,000	
A132	TOTAL FURNITURE AND FIXTURE		100,000	60,000	
A13201	Furniture and Fixture		100,000	60,000	
Commi	issioner Hazara Division		57,684,000	61,500,400	

A011-1 TOTAL PAY OF OFFICERS 23 9,995,000 7,544,000 A01101 Total Basic Pay Of Officer 23 9,973,000 7,500,000 A01103 Special Pay 12,000 32,000 A01105 Qualification Pay 10,000 12,000 A011-2 TOTAL PAY OF OTHER STAFF 51 9,358,000 8,200,000 A01151 Total Basic Pay Other Staff 51 9,358,000 8,200,000 A012 TOTAL ALLOWANCES 15,057,000 13,789,300 A01201 Senior Post Allowance 2,000 15,000 A01202 House Rent Allowance 1,800,000 1,400,000 A01203 Conveyance Allowance 2,500,000 190,000 A01204 Dress Allowance 25,000 19,000 A01205 Dress Allowance 25,000 19,000 A01206 Dress Allowance 25,000 19,000 A01207 Washing Allowance 25,000 19,000 A01208 Dress Allowance 25,000 19,000	0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
No Particulars of the Scheme Posts Estimates 2018-2019 2	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
Company Comp					
OII		The second of the second			
OII					
Dilia	01	CENEDAL DURITO SEDVICE	7	Rs	Rs
Dilization FINANCIAL AND FISCAL AFFAIRS Dilization TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				ΤΔΤ.	
BU4422 Commissioner Bannu Division			,	IAL	
A011 TOTAL PAY OF OFFICERS 23 9,995,000 7,544,000				EXCISE ETC)	
A01		•	,	,	
A011 TOTAL PAY 74	BU44	22 Commissioner Bannu Division			
A011 TOTAL PAY 74 19,353,000 15,744,000 A011-1 TOTAL PAY OF OFFICERS 23 9,995,000 7,544,000 A01101 Total Basic Pay Of Officer 23 9,973,000 7,500,000 A01105 Special Pay 12,000 32,000 A011-2 TOTAL PAY OF OTHER STAFF 51 9,358,000 8,200,000 A01151 Total Basic Pay Other Staff 51 9,358,000 8,200,000 A012-1 TOTAL ALLOWANCES 15,057,000 13,746,900 A01201 Senior Post Allowance 15,057,000 1,300,000 A01202 House Rent Allowance 2,000,000 1,500,000 A01203 Conveyance Allowance 2,500,000 1,900,000 A01204 Vashing Allowance 25,000,000 19,200 A01207 Medical Allowance 35,000 350,000 A01217 Adore Relief Allowance 2013 500,000 1,000 A012217 Medical Allowance 1,500,000 1,000 A012224 Entertainment Allowance	A01			34,410,000	29,533,300
A011-1 TOTAL PAY OF OFFICERS 23 9,973,000 7,500,000 A01101 Total Basic Pay Of Officer 23 9,973,000 7,500,000 A01105 Qualification Pay 10,000 12,000 A011-2 TOTAL PAY OF OTHER STAFF 51 9,358,000 8,200,000 A011-5 Total Basic Pay Other Staff 51 9,358,000 8,200,000 A011-7 TOTAL ALLOWANCES 15,057,000 13,789,300 A012-1 TOTAL ALLOWANCES 15,057,000 13,789,300 A012-1 TOTAL REGULAR ALLOWANCES 14,380,000 15,000 A012-1 TOTAL REGULAR ALLOWANCES 14,380,000 15,000 A012-1 TOTAL REGULAR ALLOWANCES 15,057,000 15,000 A012-1 TOTAL REGULAR ALLOWANCES 15,000 15,000 A012-1 TOTAL REGULAR ALLOWANCES 15,000 16,000 A012-1 TOTAL REGULAR ALLOWANCES 16,000 17,000 A012-1 TOTAL REGULAR ALLOWANCES 18,000 A012-1 TOTAL REGULAR ALLOWANCES 19,000 10,000 A012-1 TOTAL REGULAR ALLOWANCES 10,000 10,000 A012-2 TOTAL ALLOWANCE 10,000 10,		EXPENSES.			
A01101 Total Basic Pay Of Officer 23 9,973,000 7,500,000 A01103 Special Pay 12,000 32,000 A01105 Qualification Pay 10,000 12,000 A011-2 TOTAL PAY OF OTHER STAFF 51 9,358,000 8,200,000 A011-2 TOTAL Basic Pay Other Staff 51 9,358,000 8,200,000 A011-2 TOTAL ALLOWANCES 15,000 13,789,300 A012-1 TOTAL ALLOWANCES 15,000 13,789,300 A012-1 TOTAL REGULAR ALLOWANCES 15,000 14,000,000 A01201 Senior Post Allowance 20,000 15,000 A01202 House Rent Allowance 20,000 1,900,000 A01203 Conveyance Allowance 20,000 1,900,000 A01204 Washing Allowance 20,000 1,000 A01205 Dress Allowance 25,000 19,200 A01207 Washing Allowance 25,000 19,200 A01208 Dress Allowance 35,000 1,000 A01217 Adhoc Relief Allowance 1,500,000 350,000 A01217 Adhoc Relief Allowance 1,500,000 1,000 A01221 Entertainment Allowance 9,000 10,700 A01222 Orderly Allowance 144,000 168,000 A01223 Orderly Allowance 145,000 1,000 A01224 Special compensatory allowance 45,000 1,000 A01225 Orderly Allowance 145,000 230,000 A01226 Adhoc Relief Allowance 2015 350,000 230,000 A01227 Adhoc Relief Allowance 2016 1,500,000 1,550,000 A01227 Adhoc Relief Allowance 2017 1,933,000 1,550,000 A01228 Executive Allowance to PCS and 2,000,000 3,800,000	A011	TOTAL PAY	<u>74</u>	19,353,000	15,744,000
A01101 Total Basic Pay Of Officer 23 9,973,000 7,500,000 A01103 Special Pay 12,000 32,000 A01105 Qualification Pay 10,000 12,000 A011-2 TOTAL PAY OF OTHER STAFF 51 9,358,000 8,200,000 A011-2 TOTAL Basic Pay Other Staff 51 9,358,000 8,200,000 A011-2 TOTAL ALLOWANCES 15,000 13,789,300 A012-1 TOTAL ALLOWANCES 15,000 13,789,300 A012-1 TOTAL REGULAR ALLOWANCES 15,000 14,000,000 A01201 Senior Post Allowance 20,000 15,000 A01202 House Rent Allowance 20,000 1,900,000 A01203 Conveyance Allowance 20,000 1,900,000 A01204 Washing Allowance 20,000 1,000 A01205 Dress Allowance 25,000 19,200 A01207 Washing Allowance 25,000 19,200 A01208 Dress Allowance 35,000 1,000 A01217 Adhoc Relief Allowance 1,500,000 350,000 A01217 Adhoc Relief Allowance 1,500,000 1,000 A01221 Entertainment Allowance 9,000 10,700 A01222 Orderly Allowance 144,000 168,000 A01223 Orderly Allowance 145,000 1,000 A01224 Special compensatory allowance 45,000 1,000 A01225 Orderly Allowance 145,000 230,000 A01226 Adhoc Relief Allowance 2015 350,000 230,000 A01227 Adhoc Relief Allowance 2016 1,500,000 1,550,000 A01227 Adhoc Relief Allowance 2017 1,933,000 1,550,000 A01228 Executive Allowance to PCS and 2,000,000 3,800,000					
A01103 Special Pay 12,000 32,000 A01105 Qualification Pay 10,000 12,000 A011-2 TOTAL PAY OF OTHER STAFF 51 9,358,000 8,200,000 A011-2 TOTAL PAY OF OTHER STAFF 51 9,358,000 8,200,000 A01151 Total Basic Pay Other Staff 51 9,358,000 8,200,000 A0121 TOTAL ALLOWANCES 15,057,000 13,789,300 A012-1 TOTAL REGULAR ALLOWANCES 11,800,000 13,746,900 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 2,500,000 19,000 A01208 Dress Allowance 2,500,000 19,200 A01208 Dress Allowance 3,500,000 8,500 A01208 Dress Allowance 3,500,000 8,500 A01201 Medical Allowance 4,500 8,000 350,000 A01217 Adhoc Relief Allowance 2013 500,000 350,000 A01221 Entertainment Allowance 116,000 1,000 A01222 Computer Allowance 4,500 10,000 A01223 Orderly Allowance 4,500 1,000 A01224 Entertainment Allowance 4,500 1,000 A01225 Orderly Allowance 4,500 1,000 A01226 Orderly Allowance 4,500 1,000 A01227 Adhoc Relief Allowance 2015 350,000 230,000 A01224 Adhoc Relief Allowance 2016 1,500,000 1,250,000 A01224 Adhoc Relief Allowance 2016 1,500,000 1,250,000 A01224 Adhoc Relief Allowance 2017 1,933,000 1,650,000 A01225 Executive Allowance 10 PCS and 2,000,000 3,800,000 3,800,000 A01225 Executive Allowance 2017 1,933,000 1,650,000 A01225 Executive Allowance 10 PCS and 2,000,000 3,800,000 3,800,000 A01225 Executive Allowance 2017 1,933,000 1,650,000 A01235 Executive Allowance 10 PCS and 2,000,000 3,800,000 A01235 Executive Allowance 10 PCS and 2,000,000 3,800,000 3,800,000 A01235 Executive Allowance 10 PCS and 2,000,000 3,800,000 3,800,000 3,800,000 A01235 Executive Allowance 10 PCS and 2,000 A01236	A011-1	TOTAL PAY OF OFFICERS	23	9,995,000	7,544,000
A01103 Special Pay 12,000 32,000 A01105 Qualification Pay 10,000 12,000 A011-2 TOTAL PAY OF OTHER STAFF 51 9,358,000 8,200,000 A011-2 TOTAL PAY OF OTHER STAFF 51 9,358,000 8,200,000 A01151 Total Basic Pay Other Staff 51 9,358,000 8,200,000 A0121 TOTAL ALLOWANCES 15,057,000 13,789,300 A012-1 TOTAL REGULAR ALLOWANCES 11,800,000 13,746,900 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 2,500,000 19,000 A01208 Dress Allowance 2,500,000 19,200 A01208 Dress Allowance 3,500,000 8,500 A01208 Dress Allowance 3,500,000 8,500 A01201 Medical Allowance 4,500 8,000 350,000 A01217 Adhoc Relief Allowance 2013 500,000 350,000 A01221 Entertainment Allowance 116,000 1,000 A01222 Computer Allowance 4,500 10,000 A01223 Orderly Allowance 4,500 1,000 A01224 Entertainment Allowance 4,500 1,000 A01225 Orderly Allowance 4,500 1,000 A01226 Orderly Allowance 4,500 1,000 A01227 Adhoc Relief Allowance 2015 350,000 230,000 A01224 Adhoc Relief Allowance 2016 1,500,000 1,250,000 A01224 Adhoc Relief Allowance 2016 1,500,000 1,250,000 A01224 Adhoc Relief Allowance 2017 1,933,000 1,650,000 A01225 Executive Allowance 10 PCS and 2,000,000 3,800,000 3,800,000 A01225 Executive Allowance 2017 1,933,000 1,650,000 A01225 Executive Allowance 10 PCS and 2,000,000 3,800,000 3,800,000 A01225 Executive Allowance 2017 1,933,000 1,650,000 A01235 Executive Allowance 10 PCS and 2,000,000 3,800,000 A01235 Executive Allowance 10 PCS and 2,000,000 3,800,000 3,800,000 A01235 Executive Allowance 10 PCS and 2,000,000 3,800,000 3,800,000 3,800,000 A01235 Executive Allowance 10 PCS and 2,000 A01236	A01101	Total Rasic Pay Of Officer	23	9 973 000	7 500 000
A01105 Qualification Pay 10,000 12,000 A011-2 TOTAL PAY OF OTHER STAFF 51 9,358,000 8,200,000 A01151 Total Basic Pay Other Staff 51 9,358,000 8,200,000 A012 TOTAL ALLOWANCES 15,057,000 13,789,300 A012-1 TOTAL REGULAR ALLOWANCES 14,380,000 15,000 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 A01204 Washing Allowance 25,000 19,200 A01205 Dress Allowance 25,000 19,200 A01217 Adhoc Relief Allowance 1,500,000 350,000 A01217 Adhoc Relief Allowance 9,000 10,700 A01224 Entertainment Allowance 9,000 10,700 A01225 Computer Allowance 9,000 10,700 A01226 Computer Allowance 16,000 1,000 A01227 <td>AUTTOT</td> <td>Total Basic Lay Of Officer</td> <td><u>~-</u></td> <td>2, 27 1,4807</td> <td>7, 887,887</td>	AUTTOT	Total Basic Lay Of Officer	<u>~-</u>	2, 27 1,4807	7, 887,887
A011-2 TOTAL PAY OF OTHER STAFF 51 9,358,000 8,200,000 A01151 Total Basic Pay Other Staff 51 9,358,000 8,200,000 A012 TOTAL ALLOWANCES 15,057,000 13,789,300 A012-1 TOTAL REGULAR ALLOWANCES 14,380,000 15,000 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 A01204 Washing Allowance 25,000 19,200 A01205 Dress Allowance 35,000 81,000 A01217 Addical Allowance 1,500,000 1,200,000 A01217 Addical Allowance 2013 500,000 350,000 A01224 Entertainment Allowance 9,000 10,700 A01225 Computer Allowance 16,000 1,000 A01226 Computer Allowance 350,000 230,000 A01227 Alboc Relief Allowance 2015 350,000 230,000	A01103	Special Pay		12,000	32,000
A01151 Total Basic Pay Other Staff 51 9,358,000 8,200,000 A012 TOTAL ALLOWANCES 15,057,000 13,789,300 A012-1 TOTAL REGULAR ALLOWANCES 14,380,000 13,746,900 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 25,500 19,200 A01209 Integrated Allowance 85,000 81,000 A01217 Medical Allowance 1,500,000 1,200,000 A01217 Adhoc Relief Allowance 2013 500,000 350,000 A01224 Entertainment Allowance 2013 500,000 350,000 A01225 Computer Allowance 116,000 1,000 A01226 Computer Allowance 116,000 1,000 A01229 Special compensatory allowance 144,000 168,000 A01220 Adhoc Relief Allowance 2015 350,000 23,000 A01224 Adhoc Relief Allowance 2016 1,500,000 1,250,000 A01224 Adhoc Relief Allowance 2016 1,500,000 1,250,000 A01224 Adhoc Relief Allowance 2017 1,933,000 1,650,000 A01225 Executive Allowance 2017 1,933,000 1,650,000	A01105	Qualification Pay		10,000	12,000
A012 TOTAL ALLOWANCES 15,057,000 13,789,300 A012-1 TOTAL REGULAR ALLOWANCES 14,380,000 13,746,900 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 A01204 Washing Allowance 20,000 21,000 A01205 Dress Allowance 25,000 19,200 A01206 Press Allowance 85,000 81,000 A01207 Medical Allowance 1,500,000 1,200,000 A01217 Adhoc Relief Allowance 2013 500,000 350,000 A01224 Entertainment Allowance 9,000 10,700 A01225 Computer Allowance 16,000 1,000 A01226 Computer Allowance 45,000 1,000 A01229 Special compensatory allowance 45,000 1,000 A01220 Adhoc Relief Allowance 2015 350,000 230,000 A01221 Adhoc Relief Allowance 2	A011-2	TOTAL PAY OF OTHER STAFF	51	9,358,000	8,200,000
A012-1 TOTAL REGULAR ALLOWANCES 14,380,000 13,746,900 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 A01209 Integrated Allowance 85,000 81,000 A01217 Medical Allowance 1,500,000 1,200,000 A01217 Adhoc Relief Allowance 9,000 10,700 A01224 Entertainment Allowance 9,000 10,700 A01225 Computer Allowance 16,000 1,000 A01226 Computer Allowance 144,000 168,000 A01229 Special compensatory allowance 45,000 1,000 A01220 Adhoc Relief Allowance 2015 350,000 230,000 A01221 Adhoc Relief Allowance 2016 1,500,000 1,250,000 A01222 Ad-hoc Relief	A01151	Total Basic Pay Other Staff	51.	9,358,000	8,200,000
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 A01217 Adhoc Relief Allowance 2013 500,000 350,000 A01224 Entertainment Allowance 9,000 10,700 A01225 Computer Allowance 16,000 1,000 A01226 Computer Allowance 144,000 168,000 A01229 Special compensatory allowance 45,000 1,000 A01220 Adhoc Relief Allowance 2015 350,000 230,000 A01221 Adhoc Relief Allowance 2016 1,500,000 1,250,000 A01222 Ad-hoc Relief Allowance 2017 1,933,000 1,650,000 A0123E Exe	A012	TOTAL ALLOWANCES		15,057,000	13,789,300
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 A01217 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 45,000 230,000 A01220 Adhoc Relief Allowance 2015 350,000 230,000 A01221 Ad-hoc Relief Allowance 2016 1,500,000 1,250,000 A01222 Ad-hoc Relief Allowance 2017 1,933,000 1,650,000 A0123E Executive Allowance to PCS and 2,000,000 3,800,000	A012-1	TOTAL REGULAR ALLOWANCES		14,380,000	13,746,900
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 A01217 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 45,000 230,000 A01220 Adhoc Relief Allowance 2015 350,000 230,000 A01221 Ad-hoc Relief Allowance 2016 1,500,000 1,250,000 A01222 Ad-hoc Relief Allowance 2017 1,933,000 1,650,000 A0123E Executive Allowance to PCS and 2,000,000 3,800,000	A01201	Senior Post Allowance		20,000	15 000
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 A01225 Computer Allowance 16,000 1,000 A01228 Orderly Allowance 144,000 168,000 A01229 Special compensatory allowance 45,000 230,000 A01220 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 2,000,000 3,800,000					
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 Releif 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 2,000,000 3,800,000					
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 Releif 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 2,000,000 3,800,000	A01207	•			
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 Releif 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 2,000,000 3,800,000	A01208	Dress Allowance		25,000	19,200
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 Releif 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 2,000,000 3,800,000	A0120D	Integrated Allowance		85,000	81,000
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 Releif 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 2,000,000 3,800,000	A01217	Medical Allowance		1,500,000	1,200,000
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 2,000,000 3,800,000	A0121T	Adhoc Relief Allowance 2013		500,000	350,000
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 Releif 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 2,000,000 3,800,000	A01224	Entertainment Allowance		9,000	10,700
A01229 Special compensatory allowance 45,000 1,000 A0122C Adhoc Relief Allowance - 2015 350,000 230,000 A0122M Adhoc Releif 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 2,000,000 3,800,000	A01226	Computer Allowance		16,000	1,000
A0122C Adhoc Relief Allowance - 2015 350,000 230,000 A0122M Adhoc Releif 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 2,000,000 3,800,000	A01228	•			
A0122M Adhoc Releif 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 2,000,000 3,800,000	A01229	• •			
A0122Y Ad-hoc Relief Allowance 2017 1,933,000 1,650,000 A0123E Executive Allowance to PCS and 2,000,000 3,800,000	A0122C				
A0123E Executive Allowance to PCS and 2,000,000 3,800,000					
	A0122Y				
	A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,000,000	3,800,000

0112	205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE	· · · · · · · · · · · · · · · · · · ·	AL		
0112	FINANCIAL AND FISCAL A		EXCIGE EEC)		
01120	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
BU44	Commissioner Bannu Division				
A0123G	Ad-hoc Relief Allowance-2018		1,933,000	1,650,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	677,000	42,400	
A01271	Overtime Allowance		1,000		
A01272	Night duty allowance		51,000	41,400	
A01274	Medical Charges		100,000		
001	Medical Charges		100,000		
A01278	Leave Salary		525,000	1,000	
001	Leave Salary		525,000	1,000	
A03	TOTAL OPERATING EXPENSES		8,000,000	19,210,000	
A032	TOTAL COMMUNICATIONS		820,000	720,000	
			100.000	50.000	
A03201	Postage and Telegraph		100,000	60,000	
A03202	Telephone and Trunk Call Courier and pilot service		700,000	650,000	
A03205	Courier and pilot service		20,000	10,000	
A033	TOTAL UTILITIES		1,520,000	1,750,000	
A03301	Gas		10,000		
A03301 A03302	Water		10,000	50,000	
A03302	Electricity		1 300 000	1,500,000	
001	Electricity		1,300,000	1,500,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
A038	TOTAL TRAVEL &		3,730,000	4,010,000	
	TRANSPORTATION		, , 	, , -	
A03805	Travelling Allowance		1,200,000	1,500,000	
001	Travelling Allowance		1,200,000	1,500,000	
A03806	Transportation of Goods		10,000		
001	Transportation of Goods		10,000		
A03807	P.O.L Charges A.planes		2,500,000	2,500,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	2,500,000	2,500,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS			
BU44	22 Commissioner Bannu Division				
A03808	Conveyance Charges		20.000	10.000	
001	Conveyance Charges		20,000	10,000	
A039	TOTAL GENERAL		1,930,000	12,730,000	
A03901	Stationery		220,000	300,000	
001	Stationery		220,000	300,000	
A03902	Printing and Publication		50,000	30,000	
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		40,000	25,000	
001	Advertising and Publicity		40,000	25,000	
A03914	Secret service expenditure		1,200,000	1,200,000	
A03970	Others		350,000	11,110,000	
001	Others		350,000	11,110,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	-	
A041	TOTAL PENSION		1,000,000		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000,000	1,000	
A05216	Fin. Assis. to the families of		1,000,000	1,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	1,000,000	1,000	

500,000 500,000

TOTAL TRANSFERS

A06

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs	
BU44	22 Commissioner Bannu Division				
A061	TOTAL SCHOLARSHIP		300,000	300,000	
A06103	Cash awards		300,000	300,000	
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	200,000	
A06301	Entertainments & Gifts		200,000	200,000	
A09	TOTAL PHYSICAL ASSETS		160,000	151,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
A09601	Plant and Machinery		1,000	1,000	
001	Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		159,000	150,000	
A09701	Furniture and fixtures		159,000	150,000	
001	Furniture & Fixture		159,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,100,000	900,000	
A130	TOTAL TRANSPORT		500,000	350,000	
A13001 001 A131	Transport Transport TOTAL MACHINERY AND EQUIPMENT		500,000 500,000	350,000 350,000 500,000	
A13101 001	Machinery and Equipment Machinery and Equipment		500,000 500,000	500,000 500,000	

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICU	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCI	AL		
0112	FINANCIAL AND FISCAL AI	FFAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
BU4422	Commissioner Bannu Division				
A132 TO	TAL FURNITURE AND		100,000	50,000	
FIX	KTURE				
A13201 Fur	rniture and Fixture		100,000	50,000	

0112	05 TAX MANAGEMENT (CUST	OMS. INCOME TAX.	EXCISE ETC)	
	THE WINDSHIEM (COST			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVIC	E	-	
011	EXECUTIVE & LEGISLATIVE	VE ORGANS,FINANC	IAL	
0112	FINANCIAL AND FISCAL A	FFAIRS		
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX,	EXCISE ETC)	
DI435	53 Commissioner D I Khan Divi	sion		
A01	TOTAL EMPLOYEES RELATED		39,936,000	30.652.900
	EXPENSES.			
A011	TOTAL PAY	<u>75</u>	22,743,000	17,196,000
A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	10,944,000	7,018,000
A01101	Total Basis Boss Of Off	24	10.017.000	7,000,000
A01101	Total Basic Pay Of Officer	<u>24</u>	10,917,000	7,000,000_
A01105	Qualification Pay		27,000	18,000
	C		2.,000	,000
A011-2	TOTAL PAY OF OTHER STAFF	51	11,799,000	10,178,000
A01151	Total Basic Pay Other Staff	<u>51</u>	11,799,000	10,178,000
	mom.v		4-40-000	40.450000
A012	TOTAL ALLOWANCES		<u>17,193,000</u>	13,456,900
A012-1	TOTAL REGULAR ALLOWANCES		16,793,000	13,206,900
10:50				4.5.000
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 Medical Allowance		85,000	88,700
A01217 A0121T	Adhoc Relief Allowance 2013		1,500,000 829,000	1,197,000 335,000
A01211 A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014		5,000	<i>555</i> ,000
				7 200
A01224 A01226	Entertainment Allowance		8,000 57,000	7,200
	Computer Allowance		57,000	54,000
A01228	Orderly Allowance		144,000	168,000
A01229	Special compensatory allowance		960,000	227 000
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		474,000 1,783,000	237,000 1,306,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017			1,650,000
A01224 A01236	Deputation Allowance		2,272,000 65,000	1,030,000
A01230	Deputation Anowalice		05,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2018-2019 2018-20	0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
OII			POSTS	ESTIMATES	ESTIMATES	
OII				Rs	Rs	
A0123E Executive Allowance to PCS and PMS Officers (RP) A0123G Ad-hoc Relief Allowance-2018 2,272,000 1,650,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 400,000. 250,000 A01274 Medical Charges 100,000 250,000 Medical Charges 100,000 250,000 A01278 Leave Salary 300,000 A01278 Leave Salary 300,000 A03 TOTAL OPERATING EXPENSES 7,840,000. 17,916,000. A03 TOTAL OPERATING EXPENSES 7,840,000. 17,916,000. A0320 TOTAL COMMUNICATIONS 730,000 600,000 A03202 Telephone and Trunk Call 650,000 600,000 A03202 Telephone and Trunk Call 650,000 15,000 A03203 TOTAL UTILITIES 2,000. 1,650,000 A03301 Gas 600,000 500,000 A03302 Water 10,000 950,000 A03303 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 43,000 A0360 TOTAL MOTOR VEHICLES 30,000 43,000 A0360 Registration 30,000 43,000 A0380 TOTAL TRAVEL & 2,910,000 3,585,000 A03805 Travelling Allowance 1,200,000 1,300,000	011 0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A	E ORGANS,FINANCL FFAIRS	AL	A.S	
PMS Officers (KP) A0123G Ad-hoc Relief Allowance-2018 2,272,000 1,650,000 A0124 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 400,000 250,000 A01274 Medical Charges 100,000 250,000 Medical Charges 100,000 250,000 A01278 Leave Salary 300,000 OI Leave Salary 300,000 A03 TOTAL OPERATING EXPENSES 7,840,000 12,916,000 A032 TOTAL COMMUNICATIONS 730,000 675,000 A03201 Postage and Telegraph 60,000 600,000 A03202 Telephone and Trunk Call 650,000 600,000 A03205 Courier and pilot service 20,000 15,000 A03301 Gas 600,000 500,000 A03301 Gas 600,000 500,000 A03302 Water 10,000 1,650,000 A03303 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A03603 Registration 30,000 43,000 A03603 Registration 30,000 43,000 A03805 Travelling Allowance 1,200,000 1,300,000	DI435	Commissioner D I Khan Divis	ion			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01274 Medical Charges 01 Medical Charges 100,000 A01278 Leave Salary 001 Leave Salary A03,0000 A03 TOTAL OPERATING EXPENSES 7,840,000 A032 TOTAL COMMUNICATIONS A03201 Postage and Telegraph A03202 Telephone and Trunk Call A03205 Courier and pilot service 20,000 A03307 TOTAL UTILITIES 2,010,000 A03301 Gas A03301 Gas A03303 Electricity A03303 Electricity A03304 Hot and Cold Weather Charges A03605 Registration A03605 Registration A03706 L200,000 A03805 Travelling Allowance L200,000 A3,585,000 A03805 Travelling Allowance L200,000 A3,585,000 A03805 Travelling Allowance	A0123E			2,000,000	3,245,000	
A01274 Medical Charges 100,000 250,000 A01278 Leave Salary 300,000 A01278 Leave Salary 300,000 A03 TOTAL OPERATING EXPENSES 7,840,000 17,916,000 A032 TOTAL COMMUNICATIONS 730,000 675,000 A03201 Postage and Telegraph 60,000 600,000 A03202 Telephone and Trunk Call 650,000 600,000 A03205 Courier and pilot service 20,000 15,000 A0330 TOTAL UTILITIES 2,010,000 1,650,000 A03302 Water 10,000 A03303 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 43,000 A0360 TOTAL MOTOR VEHICLES 30,000 43,000 A0360 Registration 30,000 43,000 A0360 Total Travel & 2,910,000 3,585,000 A03605 Travelling Allowance 1,200,000 1,200,000 A03606 Travelling Allowance 1,200,000 1,300,000 A03607 Travelling Allowance 1,200,000 1,300,000 A03608 1,200,000 1,300,000 A03608 1,200,000 1,300,000 A03608 Travelling Allowance 1,200,000 1,300,000 A03608 1,200,000	A0123G	Ad-hoc Relief Allowance-2018		2,272,000	1,650,000	
Medical Charges	A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	400,000	250,000	
Medical Charges	A01274	Medical Charges		100,000	250,000	
001 Leave Salary 300,000 A03 TOTAL OPERATING EXPENSES 7,840,000 17,916,000 A032 TOTAL COMMUNICATIONS 730,000 675,000 A03201 Postage and Telegraph 60,000 60,000 A03202 Telephone and Trunk Call 650,000 600,000 A03305 Courier and pilot service 20,000 15,000 A0331 Gas 600,000 500,000 A03302 Water 10,000 950,000 A03303 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A0360 TOTAL MOTOR VEHICLES 30,000 43,000 A03603 Registration 30,000 43,000 A0385 Travelling Allowance 1,200,000 1,300,000	001			100,000	250,000	
A03 TOTAL OPERATING EXPENSES 7.840,000 17.916,000 A032 TOTAL COMMUNICATIONS 730,000 675,000 A03201 Postage and Telegraph 60,000 60,000 A03202 Telephone and Trunk Call 550,000 600,000 A03205 Courier and pilot service 20,000 15,000 A033 TOTAL UTILITIES 2,010,000 1,650,000 A03301 Gas 600,000 500,000 A03302 Water 10,000 950,000 A03303 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A0360 TOTAL MOTOR VEHICLES 30,000 43,000 A03603 Registration 30,000 43,000 A0385 Travelling Allowance 1,200,000 1,300,000	A01278	Leave Salary		300,000		
A032 TOTAL COMMUNICATIONS 730,000 675,000 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 2,010,000 1,650,000 A03301 Gas 600,000 500,000 A03302 Water 10,000 950,000 A03303 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A03604 TOTAL MOTOR VEHICLES 30,000 43,000 A03603 Registration 30,000 43,000 A03805 Travelling Allowance 1,200,000 1,300,000	001	Leave Salary		300,000		
A03201 Postage and Telegraph A03202 Telephone and Trunk Call A03205 Courier and pilot service 20,000 15,000 A033 TOTAL UTILITIES 2,010,000 500,000 A03301 Gas A03302 Water A03303 Electricity A03303 Electricity A03304 Hot and Cold Weather Charges A036 TOTAL MOTOR VEHICLES A03603 Registration A03605 Total TRAVEL & Total Travell & Total Travelling Allowance A03805 Travelling Allowance A03805 Travelling Allowance A03806 Total Modern Charges A03806 Total Modern Charges A03806 Travelling Allowance A03807 Travelling Allowance A03807 Travelling Allowance A03808 Total Traveling Allowance A03807 Travelling Allowance A03808 Total Traveling Allowance A03808 Travelling Allowance A03808 Travelling Allowance A03808 Travelling Allowance A03808 Travelling Allowance	A03	TOTAL OPERATING EXPENSES		7,840,000	17,916,000	
A03202 Telephone and Trunk Call 650,000 600,000 A03205 Courier and pilot service 20,000 15,000 A033 TOTAL UTILITIES 2,010,000 1,650,000 A03301 Gas 600,000 500,000 A03302 Water 10,000 950,000 A03303 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A036 TOTAL MOTOR VEHICLES 30,000 43,000 A03805 Travelling Allowance 1,200,000 1,300,000	A032	TOTAL COMMUNICATIONS		730,000	675,000	
A03205 Courier and pilot service 20,000 15,000 A033 TOTAL UTILITIES 2,010,000 1,650,000 A03301 Gas 600,000 500,000 A03302 Water 10,000 950,000 A03303 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A036 TOTAL MOTOR VEHICLES 30,000 43,000 A036 TOTAL TRAVEL & 2,910,000 3,585,000 A03805 Travelling Allowance 1,200,000 1,300,000	A03201	Postage and Telegraph		60,000	60,000	
A033 TOTAL UTILITIES 2,010,000 1,650,000 A03301 Gas 600,000 500,000 A03302 Water 10,000 950,000 A03303 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A036 TOTAL MOTOR VEHICLES 30,000 43,000 A036 TOTAL TRAVEL & 2,910,000 3,585,000 A03805 Travelling Allowance 1,200,000 1,300,000	A03202			650,000	600,000	
A03301 Gas 600,000 500,000 A03302 Water 10,000 A03303 Electricity 1,200,000 950,000 O01 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A036 TOTAL MOTOR VEHICLES 30,000 43,000 A03603 Registration 30,000 43,000 A03805 Travelling Allowance 1,200,000 1,300,000	A03205	Courier and pilot service		20,000	15,000	
A03302 Water 10,000 950,000 A03303 Electricity 1,200,000 950,000 A03 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A036 TOTAL MOTOR VEHICLES 30,000 43,000 A03603 Registration 30,000 43,000 A038 TOTAL TRAVEL & 2,910,000 3,585,000 TRANSPORTATION 1,200,000 1,300,000	A033	TOTAL UTILITIES		2,010,000	1,650,000	
A03302 Water 10,000 950,000 A03303 Electricity 1,200,000 950,000 A03 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A036 TOTAL MOTOR VEHICLES 30,000 43,000 A03603 Registration 30,000 43,000 A038 TOTAL TRAVEL & 2,910,000 3,585,000 TRANSPORTATION 1,200,000 1,300,000	4.02201			coo 000	500.000	
A03303 Electricity 1,200,000 950,000 001 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A036 TOTAL MOTOR VEHICLES 30,000 43,000 A03603 Registration 30,000 43,000 A038 TOTAL TRAVEL & 2,910,000 3,585,000 TRANSPORTATION 1,200,000 1,300,000					500,000	
001 Electricity 1,200,000 950,000 A03304 Hot and Cold Weather Charges 200,000 200,000 A036 TOTAL MOTOR VEHICLES 30,000 43,000 A03603 Registration 30,000 43,000 A03805 TOTAL TRAVEL & 2,910,000 3,585,000 A03805 Travelling Allowance 1,200,000 1,300,000					950,000	
A03304 Hot and Cold Weather Charges 200,000 200,000 A036 TOTAL MOTOR VEHICLES 30,000 43,000 A03603 Registration 30,000 43,000 A038 TOTAL TRAVEL & 2,910,000 3,585,000 TRANSPORTATION 1,200,000 1,300,000		-		, , ,	, <u> </u>	
A03603 Registration 30,000 43,000 A038 TOTAL TRAVEL & 2,910,000 3,585,000 TRANSPORTATION A03805 Travelling Allowance 1,200,000 1,300,000		-				
A038 TOTAL TRAVEL & 2,910,000 3,585,000 TRANSPORTATION A03805 Travelling Allowance 1,200,000 1,300,000	A036	TOTAL MOTOR VEHICLES		30,000	43,000	
A038 TOTAL TRAVEL & 2,910,000 3,585,000 TRANSPORTATION A03805 Travelling Allowance 1,200,000 1,300,000						
TRANSPORTATION A03805 Travelling Allowance 1,200,000 1,300,000	A03603	Registration		30,000	43,000	
	A038			2,910,000	3,585,000	
	A03805	Travelling Allowance		1,200,000	1,300,000	
001 11avening Anowance 1,200,000 1,500,000	001	Travelling Allowance		1,200,000	1,300,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	Ε			
011	EXECUTIVE & LEGISLATIV	E ORGANS, FINANCI	AL		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
DI435	Commissioner D I Khan Divis	ion			
A03806	Transportation of Goods		100,000	75,000	
001	Transportation of Goods		100,000	75,000	
A03807	P.O.L Charges A.planes		1,600,000	2,200,000	
	H.coptors S.Cars M/Cycle		. ,	• •	
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,600,000	2,200,000	
A03808	Conveyance Charges		10,000	10,000	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		2,160,000	11,963,000	
A03901	Stationery		300,000	300,000	
001	Stationery		300,000	300,000	
A03902	Printing and Publication		100,000	100,000	
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		50,000	50,000	
001	Advertising and Publicity		50,000	50,000	
A03914	Secret service expenditure		1,200,000	1,200,000	
A03970	Others		350,000	10,218,000	
001	Others		350,000	10,218,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	1,118,000	
A041	TOTAL PENSION		1,000,000	1,118,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,118,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	300,000	
A052	TOTAL GRANTS-DOMESTIC		1,000,000	300,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	300,000	

0112	205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
ALD IAK	THE SCHEME	2018-2019	2018-2019	2018-2019	
		2010-2019		2010-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		IAL		
0112	FINANCIAL AND FISCAL AI				
01120	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
DI435	53 Commissioner D I Khan Divisi	ion			
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000,000	300,000	
A06	TOTAL TRANSFERS		500,000	500,000	
A061	TOTAL SCHOLARSHIP		300,000	300,000	
100100			200 000	200.000	
A06103	Cash awards		300,000	300,000	
A063	TOTAL ENTERTAINMENT &		200,000	200,000	
	GIFTS				
	T		200.000	200.000	
A06301	Entertainments & Gifts		200,000	200,000	
A09	TOTAL PHYSICAL ASSETS		2,000	1,533,000	
A095	TOTAL PURCHASE OF		-	1,531,000	
	TRANSPORT				
A09501	Transport		_	1.531.000	
001	Transport			1,531,000	
	•				
A096	TOTAL PURCHASE OF PLANT &		1,000	1,000	
	MACHINERY				
A 00601	Plant and Machinery		1 000	1 000	
A09601	Plant and Machinery Plant and Machinery		,		
001	Frant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE		1,000	1,000	
	& FIXTURE		,	,	
A09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	688.100	
міз	TOTAL RETAINS AND MAINTENANCE		- AUU, UUU	una, 100	
A130	TOTAL TRANSPORT		350,000	350,000	

0112	205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	05	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS DMS, INCOME TAX,		Rs	
DI435	53	Commissioner D I Khan Divisi	on			
A13001 001		sport sport		350,000 350,000	350,000 350,000	
A131	_	TAL MACHINERY AND JIPMENT		300,000	225,000	
A13101 001		hinery and Equipment hinery and Equipment		300,000 300,000	225,000 225,000	
A132	_	TAL FURNITURE AND TURE		150,000	113,100	
A13201	Furn	niture and Fixture		150,000	113,100	

51,078,000

52,708,000

Commissioner D I Khan Division

AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTI 2018-2019 2018-2019 2018-2019	EVISED IMATES 18-2019
AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2018-2019 Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0112 FINANCIAL AND FISCAL AFFAIRS	MATES 18-2019
AND PARTICULARS OF THE SCHEME POSTS 2018-2019 2018-2019 Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0112 FINANCIAL AND FISCAL AFFAIRS	MATES 18-2019
Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0112 FINANCIAL AND FISCAL AFFAIRS	18-2019
Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL 0112 FINANCIAL AND FISCAL AFFAIRS	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL 0112 FINANCIAL AND FISCAL AFFAIRS	De
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL 0112 FINANCIAL AND FISCAL AFFAIRS	IX5
0112 FINANCIAL AND FISCAL AFFAIRS	
VII205 TAA MANAGEMENT (CUSTOMS, INCOME TAA, EACISE ETC)	
KT4396 Commissioner Kohat Division	
A01 TOTAL EMPLOYEES RELATED 39,970,000 36,523	3,400
EXPENSES.	
A011 TOTAL DAY 87 20 200 20 70	20.000
A011 TOTAL PAY 75 22,602,000 20,53	39,000
A011 1 TOTAL DAY OF OFFICERS 22 12 474 000 11 7	20 000
A011-1 TOTAL PAY OF OFFICERS 23 12,474,000 11,53	39,000
A01101 Total Basic Pay Of Officer 23 12,394,000 11,40	00,000
A01102 Personal pay 50,000 11	15,000
	24,000
A011-2 TOTAL PAY OF OTHER STAFF 52 10,128,000 9,00	00,000
A01151 Total Basic Pay Other Staff 52 10,120,000 9,00	00,000_
A01153 Special Pay 8,000	
A012 TOTAL ALLOWANCES <u>17,368,000</u> <u>15,98</u>	84,400
A012-1 TOTAL REGULAR ALLOWANCES	72 400
A012-1 TOTAL REGULAR ALLOWANCES 16,823,000 15,62	72,400
	15,000
	56,000
·	10,000
•	28,800
	21,600
	84,000
	70,000
	47,000
101001	18,000
	18,000
A01226 Computer Allowance 42,000	
A01226 Computer Allowance 42,000 1 A01228 Orderly Allowance 200,000 16	68,000
A01226 Computer Allowance 42,000 10 A01228 Orderly Allowance 200,000 16 A01229 Special compensatory allowance 50,000	
A01226 Computer Allowance 42,000 1 A01228 Orderly Allowance 200,000 16 A01229 Special compensatory allowance 50,000 A0122C Adhoc Relief Allowance - 2015 500,000 30	06,000
A01226 Computer Allowance 42,000 1 A01228 Orderly Allowance 200,000 16 A01229 Special compensatory allowance 50,000 A0122C Adhoc Relief Allowance - 2015 500,000 30 A0122M Adhoc Releif Allowance 2016 1,800,000 1,60	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		AL	
0112	FINANCIAL AND FISCAL A		DELOTOR DELO	
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
KT43	Commissioner Kohat Division			
A01236	Deputation Allowance		74,000	
A0123E	Executive Allowance to PCS and		2,000,000	3,800,000
	PMS Officers (KP)			
A0123G	Ad-hoc Relief Allowance-2018		2,252,000	2,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	545,000	312,000
A01271	Overtime Allowance		45,000	
A01274	Medical Charges		100.000	312.000
001	Medical Charges		100,000	312,000
A01278	Leave Salary		400,000	
001	Leave Salary		400,000	
A03	TOTAL OPERATING EXPENSES		7,750,000	24,104,200
1032	TOTAL COMMUNICATIONS		530,000	405,000
.02201	Postage and Talegraph		110,000	100,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		400,000	300,000
A03202	Courier and pilot service		20,000	5,000
1033	TOTAL UTILITIES		1,780,000	1,388,000
. 02221			200.000	
A03301	Gas		300,000	10.000
A03302	Water		30,000	18,000
A03303	Electricity		1,300,000	1,300,000
001 03304	Electricity Hot and Cold Weather Charges		1,300,000 150,000	1,300,000 70,000
.020	TOTAL TRAVEL 0		2 410 000	1 020 000
A038	TOTAL TRAVEL & TRANSPORTATION		3,410,000	1,820,000
	Travelling Allowance		1,100,000	400,000
403805				
A03805 001	Travelling Allowance		1,100,000	400,000
A03805 001 A03806	Travelling Allowance Transportation of Goods		1,100,000	400,000

0112	011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AT TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS				
KT43	96 Commissioner Kohat Division					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,100,000	1,250,000		
001	POL Charges A.planes H.coptors S.cars for C	Generator	2,100,000	1,250,000		
A03808	Conveyance Charges		30,000	20,000		
001	Conveyance Charges		30,000	20,000		
A03809	CNG Charges (Govt)		140,000	150,000		
A039	TOTAL GENERAL		2,030,000	20,491,200		
A03901	Stationery		300,000	300,000		
001	Stationery		300,000	300,000		
A03902	Printing and Publication		100,000	80,000		
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		40,000	16,000		
001	Advertising and Publicity		40,000	16,000		
A03914	Secret service expenditure		1,200,000	1,200,000		
A03970	Others		300,000	18,820,200		
001	Others		300,000	18,820,200		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	-		
A041	TOTAL PENSION		1,000,000_			
A04114	Superannuation Encashment of L.P.R		1,000,000			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	1,000		
A052	TOTAL GRANTS-DOMESTIC		1,000,000	1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000,000	1,000		

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANC FFAIRS		Rs	
KT43	696 Commissioner Kohat Division				
A06	TOTAL TRANSFERS		800,000	500,000	
A061	TOTAL SCHOLARSHIP		600,000	300,000	
A06103	Cash awards		600,000	300,000	
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	200,000	
A06301	Entertainments & Gifts		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		750,000	500,000	
A130	TOTAL TRANSPORT		400,000	300,000	
A13001 001	Transport Transport		400,000	300,000 300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		250,000	150,000	
A13101 001	Machinery and Equipment Machinery and Equipment		250,000 250,000	150,000 150,000	
A132	TOTAL FURNITURE AND FIXTURE		100,000	50,000	
A13201	Furniture and Fixture		100,000	50,000	
			51.250.000		

51,270,000

61,628,600

Commissioner Kohat Division

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
IND IAK	TOOLING OF THE SCHEME	2018-2019	2018-2019	2018-2019
0.4		_	Rs	Rs
01	GENERAL PUBLIC SERVICI		T A T	
011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A		IAL	
0112			FYCISE ETC)	
01120	S TAX MANAGEMENT (COST	onis, income tax	, EXCISE ETC)	
MR4	392 Commissioner Mardan Division	n		
A01	TOTAL EMPLOYEES RELATED		46.412.000	42,351,200
	EXPENSES.		, , ,	, ,
A 0.1.1	TOTAL DAY	00	27 202 000	24.544.900
A011	TOTAL PAY	<u>99</u>	27,302,000	24,544,900
A011-1	TOTAL PAY OF OFFICERS	2 <u>4</u>	12,507,000	10.544.900
71011-1	TOTAL TAT OF OFFICERS			
A01101	Total Basic Pay Of Officer	<u>24</u>	12,478,000	10,500,000
A01103	Special Pay		15,000	31,600
A01105	Qualification Pay		12,000	12,100
A01150	Others		2,000	1,200
001	Others		2,000	1,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>75</u>	14,795,000	14,000,000
A01151	Total Basic Pay Other Staff	75	14,795,000	14,000,000
A012	TOTAL ALLOWANCES		19,110,000	17,806,300
A012-1	TOTAL REGULAR ALLOWANCES		18 460 000	17 704 200
AU12-1	TOTAL REGULAR ALLOWANCES		18,460,000	17,706,300
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	0.45.000
A0122C	Adhoc Relief Allowance - 2015		463,000	345,000
A0122M	Adhoc Releif Allowance 2016		2,185,000	1,950,000

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
01 011 0112 011205	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCIA FFAIRS		
MR439	92 Commissioner Mardan Division	1		
	Special Conveyance Allowance to Disbaled Employees		10,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017 Deputation Allowance		2,727,000 43,000	2,400,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,000,000	3,100,000
	Ad-hoc Relief Allowance-2018		2,728,000	2,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	650,000	100,000
	Overtime Allowance		50,000	100.000
	Medical Charges Medical Charges		100,000	100,000
	Leave Salary		500,000	100,000
	Leave Salary		500,000	
A03	TOTAL OPERATING EXPENSES		10,215,000	29,804,500
A032	TOTAL COMMUNICATIONS		820,000	816,000
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		2,520,000	2,300,000
A03301	Gas		700,000	600,000
A03302	Water		20,000	
A03303	Electricity		1,500,000	1,500,000
001	Electricity		1,500,000	1,500,000
A03304	Hot and Cold Weather Charges		300,000	200,000
A036	TOTAL MOTOR VEHICLES		120,000	150,000

120,000

150,000

A03603 Registration

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 011		GENERAL PUBLIC SERVICE		Rs	Rs
0112 0112)5	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	FFAIRS		
MR4	392	Commissioner Mardan Division	1		
A038		CAL TRAVEL &		4,350,000	3,875,000
	IKA	NSPORTATION			
A03805	Trav	elling Allowance		1,300,000	1,300,000
001		elling Allowance		1,300,000	1,300,000
A03806	Tran	sportation of Goods		30,000	15,000
001	Tran	sportation of Goods		30,000	15,000
A03807		L Charges A.planes		2,700,000	2,400,000
		ptors S.Cars M/Cycle			
001		Charges A.planes H.coptors S.cars for C	Senerator	2,700,000	2,400,000
A03808		veyance Charges		20,000	10,000
001	Conveyance Charges			20,000	10,000
A03809	CNG	G Charges (Govt)		300,000	150,000
A039	тот	'AL GENERAL		2,405,000	22,663,500
A03901	Statio	onery		400,000	350,000
001	Statio	onery		400,000	350,000
A03902	Print	ing and Publication		200,000	150,000
001	Print	ing and publication		200,000	150,000
A03905		spapers Periodicals and Books		70,000	50,000
A03906		orms and Protective Clothing		70,000	70,000
A03907		ertising & Publicity		15,000	28,500
001		ertising and Publicity		15,000	28,500
A03914		et service expenditure		1,200,000	1,200,000
A03917		Charges		100,000	15,000
A03970 001	Othe			350,000 350,000	20,800,000
501	C IIIO			220,000	20,000,000
A04		'AL EMPLOYEES' RETIREMENT EFITS		1,000,000	1,113,600
		CAL DENGLON		1.000.000	1.113.600
A041	ТОТ	TAL PENSION		1,000,000	

0112	205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 011 0112 01120		E ORGANS,FINANCL FFAIRS		Rs
MR4	392 Commissioner Mardan Division	1		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000,000	1,000
A06	TOTAL TRANSFERS		500,000	500,000
A061	TOTAL SCHOLARSHIP		300,000_	300,000
A06103	Cash awards		300,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	200,000
A06301	Entertainments & Gifts		200,000	200,000
A09	TOTAL PHYSICAL ASSETS		1,000	7,961,000
A095	TOTAL PURCHASE OF TRANSPORT		-	7,960,000
A09501	Transport		-	7,960,000
001	Transport			7,960,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	1,000

1,100,000 900,000

TOTAL REPAIRS AND MAINTENANCE

A13

0112	011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	`	FAIRS		Rs	
MR43	392 Commissioner Mardan Division TOTAL TRANSPORT		550,000	450,000	
A13001 001	Transport Transport		<u>550,000</u> 550,000	450,000 450,000	
A131	TOTAL MACHINERY AND EQUIPMENT		400,000	350,000	
A13101 001	Machinery and Equipment Machinery and Equipment		400,000	350,000 350,000	
A132	TOTAL FURNITURE AND FIXTURE		150,000	100,000	
A13201	Furniture and Fixture		150,000	100,000	

60,228,000

82,631,300

Commissioner Mardan Division

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND IAN	THE SCHEME	2018-2019	2018-2019	2018-2019
		2010-2019	2010-2019	2010-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE		IAL	
0112	FINANCIAL AND FISCAL A		EXCICE ETC)	
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX	, EXCISE ETC)	
PR51	83 Commissioner Peshawar Divisi	on		
A01	TOTAL EMPLOYEES RELATED		45,481,000	38.834.200
AVI	EXPENSES.		701,401,000	, 111,112, 21III
A011	TOTAL PAY	<u>79</u>	25,197,000	20,032,000
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	12,805,000	10,032,000
				•
A01101	Total Basic Pay Of Officer	<u>23</u>	12,779,000	10,000,000
101105	B 1			
A01102	Personal pay		6,000	0.000
A01103	Special Pay		8,000	8,000
A01105	Qualification Pay		12,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56</u>	12,392,000	10,000,000
A01151	Total Basic Pay Other Staff	<u>56</u>	12,361,000	10,000,000
A01152	Personal pay		31,000	
AU1132	1 orsonar pay		31,000	
A012	TOTAL ALLOWANCES		20,284,000	18,802,200
A012-1	TOTAL REGULAR ALLOWANCES		19,544,000	18,030,200
A01201	Senior Post Allowance		16,000	15,000
A01201 A01202	House Rent Allowance		2,859,000	2,300,000
A01202	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			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

0112	05 TAX MANAGEMENT (CUST	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		AL		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST	TOMS, INCOME TAX,	EXCISE ETC)		
PR51	83 Commissioner Peshawar Divis	sion			
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		2,000,000	5,713,000	
	PMS Officers (KP)		,,		
A0123G	Ad-hoc Relief Allowance-2018		2,515,000	1,950,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	740,000	772,000	
A01271	Overtime Allowance		10,000	5,000	
A01274	Medical Charges		100,000	71,000	
001	Medical Charges		100,000	71,000	
A01278	Leave Salary		630,000	696,000	
001	Leave Salary		630,000	696,000	
A03	TOTAL OPERATING EXPENSES		6,695,000	30,685,500	
A032	TOTAL COMMUNICATIONS		670,000	465,000	
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		1,740,000	2,280,000	
A03301	Gas		450,000	600,000	
A03302	Water		10,000	,	
A03303	Electricity		1.200.000	1 600 000	
001	Electricity		1,200,000	1,600,000	
A03304	Hot and Cold Weather Charges		80,000	80,000	
	TOTAL MOTOR VEHICLES				

A03603 Registration

25,500

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A	E ORGANS,FINANCIA	AL	
0112 01120			EXCISE ETC)	
PR51	83 Commissioner Peshawar Division	on		
A038	TOTAL TRAVEL &		2.245.000	2.730.000
A030	TRANSPORTATION		2,24.7,1110	2, /. NI, WW
A03805	Travelling Allowance		300,000	400,000
001	Travelling Allowance		300,000	400,000
A03806	Transportation of Goods		20,000	
001	Transportation of Goods		20,000	
A03807	P.O.L Charges A.planes		1,600,000	2,200,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,600,000	2,200,000
A03808	Conveyance Charges		25,000	30,000
001	Conveyance Charges		25,000	30,000
A03809	CNG Charges (Govt)		300,000	100,000
A039	TOTAL GENERAL		2,040,000	25,185,000
A03901	Stationery		300.000	300.000
001	Stationery		300,000	300,000
A03902	Printing and Publication		100 000	150.000
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		30.000	80 000
001	Advertising and Publicity		30,000	80,000
A03914	Secret service expenditure		1,200,000	1,200,000
A03970	Others		300 000	23.385.000
001	Others		300,000	23,385,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,500,000	-
A041	TOTAL PENSION		1.500.000	

1,500,000

A04114 Superannuation Encashment of L.P.R

0112	COS TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120		E ORGANS,FINANCI FAIRS		Rs	
PR51	83 Commissioner Peshawar Divisio	on			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	
A06	TOTAL TRANSFERS		500,000	600,000	
A061	TOTAL SCHOLARSHIP		300,000	400,000	
A06103	Cash awards		300,000	400,000	
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	200,000	
A06301	Entertainments & Gifts		200,000	200,000	
A09	TOTAL PHYSICAL ASSETS		1,000	1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
A09601	Plant and Machinery		1,000	1,000	
001	Plant and Machinery		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	
A130	TOTAL TRANSPORT		400,000	400,000	
A13001	Transport		400,000	400,000	

001 Transport

400,000

400,000

01120	5 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
01 011 0112 01120 PR518		E ORGANS,FINANCL FFAIRS DMS, INCOME TAX,		Rs		
A131	TOTAL MACHINERY AND EQUIPMENT		300,000	300,000		
A13101 001	Machinery and Equipment Machinery and Equipment		300,000 300,000	300,000 300,000		
A132	TOTAL FURNITURE AND FIXTURE		100,000	100,000		
A13201	Furniture and Fixture		100,000	100,000		
Commi	issioner Peshawar Division		55,977,000	70,921,700		

01120	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVI	E ORGANS, FINANCI	AL		
0112	FINANCIAL AND FISCAL AF	FAIRS			
01120	5 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
PR58	53 Lumpsum at the Disposal of F	D			
A03	TOTAL OPERATING EXPENSES		500,000,000	185,067,000	
A039	TOTAL GENERAL		500,000,000	185,067,000	
A03970	Others		500,000,000	185,067,000	
037	L.S. at the disposal of F.D.		500,000,000	185,067,000	
Lumps	um at the Disposal of F.D		500,000,000	185,067,000	

011	205 TAX MANAGEMENT (CUST	TOMS, INCOME TAX,	EXCISE ETC)		
	ONLY COM ORDINATE OF LOOPING	AND CORE	DVID CEM	DELLIGEN	
	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PA	RTICULARS OF THE SCHEME	POSTS	ESTIMATES 2010	ESTIMATES 2010	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVIO				
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	AL		
0112			DECORAGE DESC		
0112	205 TAX MANAGEMENT (CUS	TOMS, INCOME TAX,	EXCISE ETC)		
SW4	1474 Commissioner Malakand Div Sharif Swat	ision at Saidu			
A01	TOTAL EMPLOYEES RELATED		54,421,000	47,206,800	
	EXPENSES.				
A011	TOTAL PAY	<u>108</u>	31,439,000	25,228,200	
A011-1	TOTAL PAY OF OFFICERS	33	16.810.000	13.228.200	
A011-1	TOTAL TAT OF OFFICERS	277		1.3, 220, 200	
A01101	Total Basic Pay Of Officer	<u>33</u>	16,781,000	13,200,000	
A 01102	Casaial Day		16,000	1 200	
A01103			16,000	1,200	
A01105	Qualification Pay		13,000	27,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>75</u>	14,629,000	12,000,000	
			4.4.520.000	42 000 000	
A01151	Total Basic Pay Other Staff	<u>75</u>	14,629,000	12,000,000	
A012	TOTAL ALLOWANCES		22,982,000	21,978,600	
A012-1	TOTAL REGULAR ALLOWANCES		22,357,000	21.918.600	
			, ,	, ,	
A01201			17,000	15,000	
A01202			2,561,000	2,020,000	
A01203			3,700,000	3,148,000	
A01207	_		35,000	32,400	
A01208			22,000	19,800	
A0120D	•		139,000	124,200	
A0120N	•		100,000		
	basic pay for Secretar				
A01217			1,700,000	1,760,000	
A0121T			776,000	543,000	
A01224			8,000	7,200	
A01226	_		44,000	54,000	
A01228			158,000	168,000	
A01229			45,000		
A0122C	Adhoc Relief Allowance - 2015		533,000	383,000	
A0122N	Adhoc Releif Allowance 2016		2,534,000	2,000,000	

	05 TAX MANAGEMENT (CUSTO	,	/	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AT TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS		
SW44	174 Commissioner Malakand Divisi Sharif Swat	ion at Saidu		
A0122N	Special Conveyance Allowance		100,000	24,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		3,141,000	2,628,000
A01233	Unattractive Area Allowance		1,594,000	1,360,000
001 A01239	Unattractive Area Allowance Special allowance		1,594,000	1,360,000 4,000
001	Special Allowance		10,000	4,000
A0123E	Executive Allowance to PCS and		2,000,000	5,000,000
101232	PMS Officers (KP)		2,000,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018		3,140,000	2,628,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	625,000	60,000
A01274	Medical Charges		100,000	60,000
001	Medical Charges		100,000	60,000
A01278	Leave Salary		525,000	
001	Leave Salary		525,000	
A03	TOTAL OPERATING EXPENSES		13,140,000	28,811,000
A032	TOTAL COMMUNICATIONS		770,000	670,000
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		4,900,000	4,100,000
A03301	Gas		600,000	300,000
A03303	Electricity		1,300,000	1,200,000
001	Electricity		1,300,000	1,200,000
A03304	Hot and Cold Weather Charges		3,000,000	2,600,000
	TOTAL MOTOR VEHICLES			

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	· · · · · · · · · · · · · · · · · · ·	AL		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
SW44	174 Commissioner Malakand Divisi Sharif Swat	ion at Saidu			
A03603	Registration		100,000	15,000	
A038	TOTAL TRAVEL &		5,330,000	5,307,000	
	TRANSPORTATION		· /	• •	
A03805	Travelling Allowance		2.700.000	2.700.000	
001	Travelling Allowance		2,700,000	2,700,000	
A03806	Transportation of Goods		20,000	, ,	
001	Transportation of Goods		20,000		
A03807	P.O.L Charges A.planes		2,600,000	2,600,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	2,600,000	2,600,000	
A03808	Conveyance Charges		10,000	7,000	
001	Conveyance Charges		10,000	7,000	
A039	TOTAL GENERAL		2,040,000	18,719,000	
			200.000	200.000	
A03901	Stationery		300,000	300,000	
001	Stationery Drinting and Dublication		300,000	300,000	
A03902 001	Printing and Publication Printing and publication		100,000 100,000	100,000	
A03905	Newspapers Periodicals and Books		50,000	50,000	
A03906	Uniforms and Protective Clothing		60,000	16,000	
A03907	Advertising & Publicity		80,000	40.000	
001	Advertising and Publicity		80,000	40,000	
A03914	Secret service expenditure		1,200,000	1,200,000	
A03970	Others		250,000	17,013,000	
001	Others		250,000	17,013,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,400,000	293,000	
A041	TOTAL PENSION		1,400,000	293,000	
A04114	Superannuation Encashment of L.P.R		1,400,000	293,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCI	AL		
0112	FINANCIAL AND FISCAL A	FFAIRS			
01120	D5 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
SW44	474 Commissioner Malakand Divisi Sharif Swat	ion at Saidu			
A05	TOTAL GRANTS SUBSIDIES AND		1.000.000	1.000	
	WRITE OFF LOANS		, , ,	, 	
A052	TOTAL GRANTS-DOMESTIC		1.000.000	1.000	
11052	TOTAL GRANTED VINEDITO				
A05216	Fin. Assis, to the families of		1 000 000	1.000_	
AU3210	G. Serv. who expire			I,IRRI	
001	Fin. Assis. to the families of G.Serv. who ex	rp.	1,000,000	1,000	
		•	. ,	•	
A06	TOTAL TRANSFERS		500,000	500,000	
A061	TOTAL SCHOLARSHIP		300,000	300,000	
A06103	Cash awards		300,000	300,000	
A063	TOTAL ENTERTAINMENT &		200,000	200,000	
	GIFTS				
A06301	Entertainments & Gifts		200,000	200,000	
A09	TOTAL PHYSICAL ASSETS		1,000	1,000	
A096	TOTAL PURCHASE OF PLANT &		1,000	1,000	
	MACHINERY		-		
A09601	Plant and Machinery		1.000	1.000	
001	Plant and Machinery		1,000	1,000	
001	Than and Machinery		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,100,000	930,000	
A130	TOTAL TRANSPORT		700,000	600,000	
11100			,		
A 12001	Transport		700 000	600,000	
A13001 001	Transport		700,000 700,000	600,000	
001	Transport		/00,000	600,000	

	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE	=		
011	EXECUTIVE & LEGISLATIV	,	AL	
0112	FINANCIAL AND FISCAL A			
01120	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
SW44	474 Commissioner Malakand Divisi Sharif Swat	on at Saidu		
A131	TOTAL MACHINERY AND		300,000	230,000
	EQUIPMENT			
A13101	Machinery and Equipment		300,000	230,000
A13101 001	Machinery and Equipment Machinery and Equipment		300,000 300,000	230,000 230,000
				•
	Machinery and Equipment TOTAL FURNITURE AND			•
001	Machinery and Equipment		300,000	230,000
001	Machinery and Equipment TOTAL FURNITURE AND		300,000	230,000
001 A132	Machinery and Equipment TOTAL FURNITURE AND FIXTURE		300,000 100,000	230,000

Sharif Swat

Rs Rs Rs Rs Rs Rs Rs Rs	0112	05 TAY MANACEMENT (CUST	OMS INCOME TAY	FYCISE ETC)	
NO PARTICULARS OF THE SCHEME POSTS ESTIMATES 2018-2019 2	V112	US TAA MANAGEMENT (CUST	————	EACISE EIU)	
Company Comp	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
OI	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
OI			2018-2019	2018-2019	2018-2019
O11				Rs	Rs
O112					
TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) PR4045 Revenue & Estate Department				IAL	
PR4045 Revenue & Estate Department				FYCISE ETC)	
A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 166 68.729,000 58.347,000 A011-1 TOTAL PAY OF OFFICERS 26 44.616,000 38,100,000 A011-1 TOTAL PAY OF OFFICERS 26 44.616,000 38,100,000 A011-1 TOTAL PAY OF OFFICERS 26 44.616,000 38,100,000 A01102 Personal pay 263,000 80,000 150,000 A011-2 TOTAL PAY OF OTHER STAFF 90 23,542,000 20,637,000 A011-2 TOTAL PAY OF OTHER STAFF 90 23,542,000 20,000,000 A011-2 TOTAL PAY OF OTHER STAFF 90 23,542,000 20,000,000 A011-2 TOTAL PAY OF OTHER STAFF 90 30,000 A011-2 TOTAL PAY OF OTHER STAFF 90 30,000 A011-2 TOTAL PAY OF OTHER STAFF 90 A011-2 TOTAL ALLOWANCES 50,675,000 A011-2 TOTAL ALLOWANCES 50,675,000 A011-2 TOTAL ALLOWANCES 50,675,000 S0,000 Bosicia Pay Fors Allowance 13,000 15,000 Bosic Pay for Secretar Medical Allowance 93,000 13,500,000 Bosic Pay for Secretar Medical Allowance - 2011 A01011 A01011 Adhor Relief Allowance - 2011 A01011 Adhor Relief Allowance - 2011 Adhor Relief Allowance - 2011 Adhor Relief Allowance - 2012 1,000	U112(1 TAX WANAGEMENT (CUST	ioms, income tax,	, EXCISE ETC)	
EXPENSES. A011 TOTAL PAY 166 68,729,000 58,347,000 A011-1 TOTAL PAY OF OFFICERS 76 44,616,000 38,100,000 A01101 Total Basic Pay Of Officer 76 44,616,000 38,100,000 A01102 Personal pay 263,000 80,000 A01105 Qualification Pay 158,000 80,000 A01107 TOTAL PAY OF OTHER STAFF 90 23,542,000 20,007,000 A01108 Personal pay 159,000 37,000 A01109 Personal pay 159,000 37,000 A01101 Total Basic Pay Other Staff 90 23,542,000 20,007,000 A01101 TOTAL PAY OF OTHER STAFF 90 23,542,000 50,000 A01102 Personal pay 30,000 37,000 A01103 Special Pay 30,000 59,063,500 A01104 TOTAL ALLOWANCES 59,675,000 58,073,500 A01105 Senior Post Allowance 52,000 50,000 A01106 Senior Post Allowance 59,000 64,99,500 A01107 TOTAL REGULAR ALLOWANCES 59,070,000 64,99,500 A01108 Senior Post Allowance 50,000 50,000 A01109 Special Pay 16,000 15,000 A01100 TOTAL ALLOWANCES 16,000 15,000 A01100 TOTAL ALLOWANCES 16,000 15,000 A01100 TOTAL ALLOWANCES 16,000 15,000 A01100 Total Basic Pay Other Staff 16,000 15,000 A01100 Total Basic Pay Other Staff 16,000 15,000 A01100 TOTAL ALLOWANCES 13,000 13,0000 A01100 TOTAL ALLOWANCES 15,000 15,00	PR40	45 Revenue & Estate Departmen	t		
A011-1 TOTAL PAY OF OFFICERS 26 45,187,000 38,310,000 A01101 Total Basic Pay Of Officer 26 44,616,000 38,100,000 A01102 Personal pay 263,000 155,000 130,000 A01105 Qualification Pay 150,000 130,000 A01105 TOTAL PAY OF OTHER STAFF 90 23,542,000 20,037,000 A01151 Total Basic Pay Other Staff 90 23,317,000 20,000,000 A01152 Personal pay 195,000 37,000 A01153 Special Pay 30,000 A01153 Special Pay 30,000 A01155 Special Allowance Allowance Allowance Allowance Allowance Allowance Allowance Allowance A01155 Special Allowance A0	A01			129,464,000	117,410,500
A011-1 TOTAL PAY OF OFFICERS 76 45,187,000 38,310,000 A01101 Total Basic Pay Of Officer 76 44,616,000 38,100,000 A01102 Personal pay \$5pecial Pay \$158,000 \$80,000 A01105 Qualification Pay 150,000 130,000 A011-2 TOTAL PAY OF OTHER STAFF 90 23,542,000 20,037,000 A01151 Total Basic Pay Other Staff 90 23,317,000 20,000,000 A01152 Personal pay \$195,000 \$7,000 A01153 Special Pay 30,000 A01154 TOTAL ALLOWANCES 460,735,000 59,063,500 A0120 TOTAL ALLOWANCES 50,675,000 50,000 A01201 Senior Post Allowance House Rent Allowance 50,000 A01203 Conveyance Allowance 401203 Conveyance Allowance 50,000 A01207 Washing Allowance 70,15,000 A01208 Dress Allowance 16,000 15,000 A01209 Dress Allowance 16,000 15,000 A01201 Integrated Allowance 18,15,000 A01202 Total Allowance 18,15,000 A01208 Dress Allowance 18,15,000 A01209 Dress Allowance 18,15,000 A01200 Special allowances @ 30% of 13,869,000 13,500,000 A01201 Medical Allowance 3,732,000 3,200,000 A01217 Medical Allowance 3,732,000 3,200,000 A01211 Ad - hoc Allowance - 2011 A01211 Adloc Relief Allowance - 2012 1,000 A01201 Adloc Relief Allowance - 2012		EXPENSES.			
A01101 Total Basic Pay Of Officer 76 44.616,000 38,100,000 A01102 Personal pay 263,000 80,000 A01103 Special Pay 158,000 80,000 A01105 Qualification Pay 150,000 130,000 A011-2 TOTAL PAY OF OTHER STAFF 90 23,542,000 20,037,000 A011-1 Total Basic Pay Other Staff 90 23,317,000 20,000,000 A01151 Total Basic Pay Other Staff 90 30,000 37,000 A01152 Personal pay 195,000 37,000 A01153 Special Pay 30,000 59,000 59,000 A01154 TOTAL ALLOWANCES 60,735,000 59,000 59,000 A01201 TOTAL ALLOWANCES 59,675,000 58,073,500 A01201 Senior Post Allowance 59,007,000 6,499,500 A01202 House Rent Allowance 59,007,000 6,500,000 A01203 Conveyance Allowance 7,015,000 6,500,000 A01204 Vashing Allowance 7,015,000 15,000 A01205 Dress Allowance 16,000 15,000 A01206 Housing Subsidy Allowance 1130,000 150,000 A01207 Washing Subsidy Allowance 1130,000 150,000 A01208 Special allowance 930% of 13,869,000 13,500,000 A01208 Special allowance 930% of 13,869,000 13,500,000 A01217 Medical Allowance 30,732,000 3,200,000 A01217 Medical Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012	A011	TOTAL PAY	166	68,729,000	58,347,000
A01102 Personal pay 158,000 80,000 A01105 Qualification Pay 158,000 130,000 A01105 Qualification Pay 150,000 130,000 A01105 TOTAL PAY OF OTHER STAFF 90 23,542,000 20,037,000 A01151 Total Basic Pay Other Staff 90 23,317,000 20,000,000 A01152 Personal pay 195,000 37,000 A01153 Special Pay 30,000 A01154 TOTAL ALLOWANCES 60,735,000 59,063,500 A01155 TOTAL ALLOWANCES 59,675,000 59,063,500 A01105 Personal pay 195,000 37,000 A01105 Special Pay 30,000 59,063,500 A01105 Conveyance Allowance 52,000 50,000 A01107 Washing Allowance 7,015,000 6,500,000 A01108 Dress Allowance 16,000 15,000 A01109 Dress Allowance 1130,000 150,000 A01100 Integrated Allowance 130,000 150,000 A01100 Integrated Allowance 130,000 150,000 A01100 Integrated Allowance 130,000 150,000 A01100 Special allowances 30% of 13,869,000 13,500,000 A01111 Medical Allowance 37,000 3,200,000 A01112 Medical Allowance 30% of 3,373,000 3,200,000 A01112 Adlowance - 2011 1,000 A01121 Adlowance - 2011 1,000	A011-1	TOTAL PAY OF OFFICERS	<u> 76</u>	45,187,000	38,310,000
A01103 Special Pay 158,000 80,000 A01105 Qualification Pay 150,000 130,000 A01105 Qualification Pay 150,000 130,000 A01105 TOTAL PAY OF OTHER STAFF 90 23,317,000 20,000,000 A01151 Total Basic Pay Other Staff 90 23,317,000 20,000,000 A01152 Personal pay 195,000 37,000 A01153 Special Pay 30,000 A01153 Special Pay 30,000 A01154 TOTAL ALLOWANCES 60,735,000 59,063,500 A0120 TOTAL ALLOWANCES 59,675,000 59,063,500 A01201 Senior Post Allowance 52,000 50,000 A01202 House Rent Allowance 59,007,000 6,499,500 A01203 Conveyance Allowance 70,015,000 6,500,000 A01207 Washing Allowance 70,015,000 6,500,000 A01208 Dress Allowance 160,000 150,000 A0120B Housing Subsidy Allowance 18,815,000 2,350,000 A0120B Special allowance 30% of 13,869,000 13,500,000 basic pay for Secretar A01217 Medical Allowance 30% of 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000	A01101	Total Basic Pay Of Officer	<u>76</u>	44,616,000	38,100,000
A01103 Special Pay 158,000 80,000 A01105 Qualification Pay 150,000 130,000 A01105 Qualification Pay 150,000 130,000 A01105 TOTAL PAY OF OTHER STAFF 90 23,317,000 20,000,000 A01151 Total Basic Pay Other Staff 90 23,317,000 20,000,000 A01152 Personal pay 195,000 37,000 A01153 Special Pay 30,000 A01153 Special Pay 30,000 A01154 TOTAL ALLOWANCES 60,735,000 59,063,500 A0120 TOTAL ALLOWANCES 59,675,000 59,063,500 A01201 Senior Post Allowance 52,000 50,000 A01202 House Rent Allowance 59,007,000 6,499,500 A01203 Conveyance Allowance 70,015,000 6,500,000 A01207 Washing Allowance 70,015,000 6,500,000 A01208 Dress Allowance 160,000 150,000 A0120B Housing Subsidy Allowance 18,815,000 2,350,000 A0120B Special allowance 30% of 13,869,000 13,500,000 basic pay for Secretar A01217 Medical Allowance 30% of 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000	A 01102	n 1		262,000	
A011-2 TOTAL PAY OF OTHER STAFF 90 23,542,000 20,000,000 A011-2 TOTAL PAY OF OTHER STAFF 90 23,317,000 20,000,000 A01151 Total Basic Pay Other Staff 90 37,000 37,000 A01152 Personal pay 195,000 37,000 A01153 Special Pay 30,000 A012 TOTAL ALLOWANCES 59,675,000 59,063,500 A012-1 TOTAL REGULAR ALLOWANCES 59,675,000 50,000 A01201 House Rent Allowance 5,907,000 6,499,500 A01202 House Rent Allowance 7,015,000 6,500,000 A01203 Conveyance Allowance 7,015,000 6,500,000 A01204 Dress Allowance 16,000 15,000 A01205 Dress Allowance 16,000 15,000 A01206 Dress Allowance 16,000 150,000 A01207 Washing Allowance 16,000 150,000 A01208 Dress Allowance 16,000 150,000 A01209 Dress Allowance 18,815,000 2,350,000 A01200 Integrated Allowance 18,815,000 2,350,000 A01201 Medical Allowance 30% of 13,869,000 13,500,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121A Adhoc Relief Allowance - 2012 1,000					90,000
A011-2 TOTAL PAY OF OTHER STAFF 90 23,542,000 20,037,000 A01151 Total Basic Pay Other Staff 90 23,317,000 20,000,000 A01152 Personal pay 195,000 37,000 A01153 Special Pay 30,000 50,000 A0120 TOTAL ALLOWANCES 60,735,000 50,000 50,000 A01201 House Rent Allowance 52,000 50,000 A01202 House Rent Allowance 59,000 64,99,500 A01203 Conveyance Allowance 7,015,000 6,500,000 A01204 Dress Allowance 7,015,000 6,500,000 A01205 Dress Allowance 16,000 15,000 A01206 Housing Subsidy Allowance 130,000 150,000 A0120B Housing Subsidy Allowance 130,000 150,000 A0120B Housing Subsidy Allowance 13,869,000 13,500,000 A0120N Special allowance 30% of 30,000 A0120N					
A01151 Total Basic Pay Other Staff 90 23.317,000 20.000,000 A01152 Personal pay 195,000 37,000 A01153 Special Pay 30,000 A0120 TOTAL ALLOWANCES 60,735,000 59,063,500 A01201 FOTAL ALLOWANCES 59,675,000 58,073,500 A01201 Senior Post Allowance 52,000 50,000 A01202 House Rent Allowance 59,070,000 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 A0120D Housing Subsidy Allowance 1,815,000 2,350,000 A0120B Housing Subsidy Allowance 1,815,000 2,350,000 A0120N Special allowance 30% of 13,869,000 13,500,000 basic pay for Secretar A01217 Medical Allowance 3,732,000 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000	AUTTUS	Qualification 1 ay		130,000	130,000
A01152 Personal pay 195,000 37,000 A01153 Special Pay 30,000 A012 TOTAL ALLOWANCES 60,735,000 59,063,500 A012-1 TOTAL REGULAR ALLOWANCES 59,675,000 50,000 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 A01204 Washing Allowance 28,000 25,000 A01205 Dress Allowance 16,000 15,000 A01206 Housing Subsidy Allowance 130,000 150,000 A01207 Washing Subsidy Allowance 130,000 150,000 A01208 Housing Subsidy Allowance 130,000 150,000 A01209 Modical Allowance 30% of 13,869,000 13,500,000 A01207 Medical Allowance 30% of 3,732,000 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000	A011-2	TOTAL PAY OF OTHER STAFF	90	23,542,000	20,037,000
A012 TOTAL ALLOWANCES A012 TOTAL REGULAR ALLOWANCES A012 TOTAL REGULAR ALLOWANCES A012 TOTAL REGULAR ALLOWANCES A012 Senior Post Allowance A0120 House Rent Allowance A0120 Conveyance Allowance A01201 Washing Allowance A01202 Washing Allowance A01203 Conveyance Allowance A01204 Washing Allowance A01205 Dress Allowance A01206 Dress Allowance A01207 Washing Allowance A01208 Dress Allowance A01209 Dress Allowance A01200 Integrated Allowance A01200 Integrated Allowance A01200 Moshing Subsidy Allowance A01200 Moshing Subsidy Allowance A01210 Medical Allowance A01211 Medical Allowance A01211 Ad - hoc Allowance - 2011 A01211 Adhoc Relief Allowance - 2012 A01211 Adhoc Relief Allowance - 2012	A01151	Total Basic Pay Other Staff	90	23,317,000	20,000,000
A012 TOTAL ALLOWANCES 60,735,000 59,063,500 A012-1 TOTAL REGULAR ALLOWANCES 59,675,000 58,073,500 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 16,000 150,000 A0120D Integrated Allowance 130,000 150,000 A0120E Housing Subsidy Allowance 1,815,000 2,350,000 A0120N Special allowances @ 30% of 13,869,000 13,500,000 basic pay for Secretar 3,732,000 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121A Adhoc Relief Allowance - 2012 1,000	A01152	Personal pay		195,000	37,000
A012-1 TOTAL REGULAR ALLOWANCES Senior Post Allowance A01201 Senior Post Allowance A01202 House Rent Allowance A01203 Conveyance Allowance A01204 Washing Allowance A01207 Washing Allowance A01208 Dress Allowance A01208 Integrated Allowance A01209 Housing Subsidy Allowance A01200 Integrated Allowance A01200 Integrated Allowance A01201 Housing Subsidy Allowance A01201 Medical Allowance A01201 Medical Allowance A01217 Medical Allowance A01217 Medical Allowance A01218 Ad - hoc Allowance - 2011 A0121M Adhoc Relief Allowance - 2012 A01210 Integrated Allowance - 2012 A01211 Integrated Allowance A01211 Integrated Allo	A01153	Special Pay		30,000	
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 13,869,000 13,500,000 basic pay for Secretar A01217 Medical Allowance 3,732,000 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000	A012	TOTAL ALLOWANCES		60,735,000	59,063,500
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 3,732,000 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000	A012-1	TOTAL REGULAR ALLOWANCES		59,675,000	58,073,500
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 13,869,000 13,500,000 basic pay for Secretar A01217 Medical Allowance 3,732,000 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000	A01201	Senior Post Allowance		52,000	50,000
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 13,869,000 13,500,000 basic pay for Secretar A01217 Medical Allowance 3,732,000 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000	A01202	House Rent Allowance		5,907,000	6,499,500
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 13,869,000 13,500,000 basic pay for Secretar A01217 Medical Allowance 3,732,000 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000		•			
A0120D Integrated Allowance 130,000 150,000 A0120E Housing Subsidy Allowance 1,815,000 2,350,000 A0120N Special allowances @ 30% of 13,869,000 13,500,000 basic pay for Secretar A01217 Medical Allowance 3,732,000 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000		-			
A0120E Housing Subsidy Allowance 1,815,000 2,350,000 A0120N Special allowances @ 30% of 13,869,000 13,500,000 basic pay for Secretar A01217 Medical Allowance 3,732,000 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000					
A0120N Special allowances @ 30% of basic pay for Secretar A01217 Medical Allowance 3,732,000 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000		_			
basic pay for Secretar A01217 Medical Allowance 3,732,000 3,200,000 A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000					
A0121A Ad - hoc Allowance - 2011 1,000 A0121M Adhoc Relief Allowance - 2012 1,000	AU12UN	1		13,809,000	13,300,000
A0121M Adhoc Relief Allowance - 2012 1,000	A01217			3,732,000	3,200,000
	A0121A	Ad - hoc Allowance - 2011		1,000	
A0121Q Audit and Accounts Allowance 180,000					
	A0121Q	Audit and Accounts Allowance		180,000	

0112	05 TAX MANAGEMENT (CUST		EACISE ETC)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01 011 0112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL	VE ORGANS,FINANCI	AL	
01120	5 TAX MANAGEMENT (CUST	TOMS, INCOME TAX,	EXCISE ETC)	
PR40	45 Revenue & Estate Departmen	nt		
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 Releif Allowance 2016		5,762,000	4,300,000
A0122N	Special Conveyance Allowance		25,000	48,000
	to Disbaled Employees			
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		220,000	130,000
001	Special Allowance		220,000	130,000
A0123E	Executive Allowance to PCS and		2,500,000	6,730,000
	PMS Officers (KP)			
40123G	Ad-hoc Relief Allowance-2018		6,794,000	5,500,000
401241	Utility allowance for electricity		750,000	650,000
A01250	Incentive Allowance		2.60,000	186,000
001	Incentive Allowance		260,000	186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,060,000	990,000
A01271	Overtime Allowance		160,000	145,000
A01274	Medical Charges		100,000	445,000
001	Medical Charges		100,000	445,000
A01278	Leave Salary		800,000	400,000
001	Leave Salary		800,000	400,000
A03	TOTAL OPERATING EXPENSES		15,880,000	19,693,000
A032	TOTAL COMMUNICATIONS		1,500,000	1,500,000
A03201	Postage and Telegraph		300,000	300,000
A03202	Telephone and Trunk Call		1,200,000	1,200,000
A033	TOTAL UTILITIES		300,000	200,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		AL		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
PR40	45 Revenue & Estate Department				
A03304	Hot and Cold Weather Charges		300,000	200,000	
A036	TOTAL MOTOR VEHICLES		200,000	200,000	
A03603	Registration		200,000	200,000	
A038	TOTAL TRAVEL &		4.330.000	6.078.200	
11030	TRANSPORTATION			11911 111 / AIII	
A03801	Training - domestic		550,000	808,200	
A03805	Travelling Allowance		2,000,000	3,200,000	
001	Travelling Allowance		2,000,000	3,200,000	
A03806	Transportation of Goods		20,000	10,000	
001	Transportation of Goods		20,000	10,000	
A03807	P.O.L Charges A.planes		1,500,000	2,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,500,000	2,000,000	
A03808	Conveyance Charges		60,000	60,000	
001	Conveyance Charges		60,000	60,000	
A03809	CNG Charges (Govt)		200,000		
A039	TOTAL GENERAL		9,550,000	11,714,800	
A03901	Stationery		1 250 000	1.500.000	
001	Stationery		1,200,000	1,500,000	
003	RFID Cards/Limination Cortidges etc		50,000	,,	
A03902	Printing and Publication		200,000	200,000	
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		200,000	250,000	
001	Advertising and Publicity		200,000	250,000	
A03917	Law Charges		100,000	15,000	
A03919	Payments to Other for Service		250,000		
A03919					
A03919	Rendered				
001	Rendered Payments to Others for Service Rendered		250,000		

0112	05 TAX MANAGEMENT (CUSTO)	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		2010-2017	Rs	Rs	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	FAIRS			
PR40	45 Revenue & Estate Department				
A03962 A03970 001	Discount on Non Judicial Stamps Others		6,000,000 300,000 300,000	7,300,000 699,800 699,800	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,500,000	8,230,000	
A041	TOTAL PENSION		1,500,000	8,230,000	
A04114	Superannuation Encashment of L.P.R		1,500,000	8,230,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		10,000,000	1,000_	
A052	TOTAL GRANTS-DOMESTIC		10,000,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		10,000,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp		10,000,000	1,000	
A06	TOTAL TRANSFERS		200,000	200,000	
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	200,000	
A06301	Entertainments & Gifts		200,000	200,000	
A09	TOTAL PHYSICAL ASSETS		39,003,000	83,002,000	
A093	TOTAL COMMODITY PURCHASES		39,000,000	80,000,000	
A09306 001 003	Cost of State Trading - Other Cost of State Trading-Other Provincial Judicial Stamps		39,000,000 30,000,000 9,000,000	80,000,000 80,000,000	

0112	05 TAX MANAGEMENT (CUSTO)	MS, INCOME TAX,	EXCISE ETC)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE	*	IAL		
0112	FINANCIAL AND FISCAL AF		EVOICE PEO		
01120	5 TAX MANAGEMENT (CUSTO	oms, income tax,	EXCISE ETC)		
PR40	45 Revenue & Estate Department				
A095	TOTAL PURCHASE OF		1,000	1,000	
	TRANSPORT		,	,	
A09501	Transport		1,000	1,000	
001	Transport		1,000	1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	3,000,000	
A09601	Plant and Machinery		1,000	3,000,000	
001	Plant and Machinery		1,000	3,000,000	
A097	TOTAL PURCHASE FURNITURE		1,000	1,000	
	& FIXTURE				
A09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,100,000	1,300,000	
A130	TOTAL TRANSPORT		450,000	450,000	
	_				
A13001	Transport		450,000	450,000	
001	Transport		450,000	450,000	
A131	TOTAL MACHINERY AND EQUIPMENT		300,000	350,000	
A13101	Machinery and Equipment		300,000	350,000	
001	Machinery and Equipment		300,000	350,000	
A132	TOTAL FURNITURE AND FIXTURE		200,000	250,000	

200,000

250,000

A13201 Furniture and Fixture

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	1			
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCL	AL		
0112	FINANCIAL AND FISCAL AI	FFAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
PR4045	Revenue & Estate Department				
A137 TO	TAL COMPUTER EQUIPMENT		150,000	250,000	
A13701 Hard	dware		150,000	250,000	
Revenue &	Estate Department		197,147,000	229,836,500	

01120	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120 PR801	`	FAIRS MS, INCOME TAX,		Rs	
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,605,000	
A011	TOTAL PAY			1,000,000	
A011-1	TOTAL PAY OF OFFICERS			1,000,000	
A01101	Total Basic Pay Of Officer			1,000,000	
A012	TOTAL ALLOWANCES			605,000	
A012-1	TOTAL REGULAR ALLOWANCES			605,000	
A01202	House Rent Allowance			200,000	
A01203	Conveyance Allowance			145,000	
A01217	Medical Allowance			60,000	
A0122M	Adhoc Releif Allowance 2016			100,000	
A0122Y	Ad-hoc Relief Allowance 2017			100,000	
Compu	terization of Land Record			1,605,000	

Reg Act

0154	03 CENTRALIZED PRINTING AN	D PUBLISHING			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS			
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01					
015					
0154					
01540	JS CENTRALIZED PRINTING AN	ND PUBLISHING			
PR47	72 Stationery and Printing (Provin	cial)			
A03	TOTAL OPERATING EXPENSES		2,357,000	2,357,000	
A038	TOTAL TRAVEL &		4,000	4,000	
	TRANSPORTATION				
A03806	Transportation of Goods		4,000	4,000	
001	Transportation of Goods		4,000	4,000	
A039	TOTAL GENERAL		2,353,000	2,353,000	
A03942	Cost of Other Stores		2,353,000	2,353,000	
021	Discount on plain paper.		3,000	3,000	
022	Plain paper supplied from Stationary Departmen	t.		50,000	
023	Cheque books supplied from central stamps stor		2,300,000	2,300,000	
Station	nery and Printing (Provincial)		2,357,000	2,357,000	

0421	02 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
U421					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI, FOOD, IRRIGATION, FO	DRESTRY & FISHING	F		
0421	AGRICULTURE				
04210	2 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
AD44	Settlement Operation District	Abbottabad			
	-				
A01	TOTAL EMPLOYEES RELATED		28,930,000	23,619,000	
	EXPENSES.				
A011	TOTAL PAY	92	14.941.000	13.222.000	
		_	, ,	, , , <u>, </u>	
A011-1	TOTAL PAY OF OFFICERS	2	1,633,000	3,122,000	
		•	4 522 000	2 422 000	
A01106	Total Pay of contract officer	2	1,633,000	3,122,000	
A011-2	TOTAL PAY OF OTHER STAFF	90	13.308.000	10.100.000	
			, ,	, ,	
A01156	Total Pay of Contract Staff	<u>90</u>	13,308,000	10,100,000	
A012	TOTAL ALLOWANCES		13,989,000	10,397,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,263,000	10,373,000	
A01202	House Rent Allowance		1,914,000	1,500,000	
A01203	Conveyance Allowance		2,491,000	2,100,000	
A01207	•		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		120,000	90,000	
	allowance				
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			1,330,000	1,050,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,600,000	1,400,000	
A0123E	Executive Allowance to PCS and		1,000,000	410,000	
101555	PMS Officers (KP)			4.070.000	
A0123G	Ad-hoc Relief Allowance-2018		1,495,000	1,050,000	
A01270	Other		781,000	550,000	
001	Others		781,000	550,000	

0421	02 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	DRESTRY & FISHING	r		
0421	AGRICULTURE				
04210	2 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
AD44	Settlement Operation District	Abbottabad			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	726.000	24.000	
			<u>, </u>	,	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		525,000		
A01278	Leave Salary		200,000	24,000	
001	Leave Salary		200,000	24,000	
A03	TOTAL OPERATING EXPENSES		1,534,000	1,262,000	
A032	TOTAL COMMUNICATIONS		30,000	50,000	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		25,000	45,000	
A033	TOTAL UTILITIES		174,000	80,000	
A03301	Gas		4,000		
A03302	Water		10,000		
A03303	Electricity		120,000	60,000	
001	Electricity		120,000	60,000	
A03304	Hot and Cold Weather Charges		40,000	20,000	
A034	TOTAL OCCUPANCY COSTS		500,000	414,000	
A03402	Rent for Office Building		500,000	414,000	
A03402	Rent for Office Building		300,000	414,000	
A036	TOTAL MOTOR VEHICLES		10,000	3,000	
A03603	Registration		10,000	3,000	
A038	TOTAL TRAVEL &		650,000	510,000	
	TRANSPORTATION				

0421	02 LAND MANAGEMENT (LANI	O RECORD & COLO	NIZATION)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN)				
AD44	Settlement Operation District	Abbottabad			
A03805	Travelling Allowance		300.000	250,000	
001	Travelling Allowance		300,000	250,000	
A03806	Transportation of Goods		30.000	250,000	
001	Transportation of Goods		30,000		
A03807	P.O.L Charges A.planes		300,000	260.000	
7103007	H.coptors S.Cars M/Cycle			7387,1887	
001	POL Charges A.planes H.coptors S.cars for C	Penerator	300,000	260,000	
A03809	CNG Charges (Govt)	Jenerator	20,000	200,000	
A03007	Cita Charges (Govi)		20,000		
A039	TOTAL GENERAL		170,000	205,000	
A03901	Stationery		100,000	110,000	
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		30,000	50,000	
001	Advertising and Publicity		30,000	50,000	
A03970	Others		30,000	30,000	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		800,000	-	
A041	TOTAL PENSION		800,000		
A04114	Superannuation Encashment of L.P.R		800,000		
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	160,000	
A130	TOTAL TRANSPORT		100,000	100,000_	
A13001	Transport		100,000	100,000	

100,000

100,000

001 Transport

0421	02 LAND MANAGEMENT (LANI	RECORD & COLO	NIZATION)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 042 0421 04210 AD44		D RECORD & COLO		Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	50,000	
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	50,000 50,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
Settlen	nent Operation District Abbottabad		31,404,000	25,041,000	

0421	02 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN			
CL42	Settlement Operation District	Chitral		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		88,487,000	86,713,300
A011	TOTAL PAY	210	46,344,600	43,300,000
A011-1	TOTAL PAY OF OFFICERS	6	2,814,700	1,800,000
A01106	Total Pay of contract officer	6	2,814,700	1,800,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>204</u>	43,529,900	41,500,000
A01156	Total Pay of Contract Staff	204	43,529,900	41,500,000
A012	TOTAL ALLOWANCES		42,142,400	43,413,300
A012-1	TOTAL REGULAR ALLOWANCES		40,456,500	41,856,300
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		600,000	599,000
. 0.1.2:=	allowance			000 000
A0121T	Adhoc Relief Allowance 2013		1,152,000	999,000
A0122C	Adhoc Relief Allowance - 2015		720,000	680,000
A0122M			3,630,000	3,500,000
A0122Y	Ad-hoc Relief Allowance 2017		4,375,000	4,300,000
A01233	Unattractive Area Allowance		4,128,600	4,128,000
001	Unattractive Area Allowance		4,128,600	4,128,000
A01239	Special allowance		6,516,000	6,000,000
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		•	3,720,000

0421	02 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FO	DRESTRY & FISHING	r	
0421	AGRICULTURE			
04210	2 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)	
CL42	Settlement Operation District	Chitral		
	•			
001	Others			3,720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,685,900	1,557,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		116,200	93,000
001	Leave Salary		116,200	93,000
A01284	Firewood Allowance		1,568,700	1,464,000
A03	TOTAL OPERATING EXPENSES		2,353,000	3,571,100
A032	TOTAL COMMUNICATIONS		32,000	42,000
A03201	Postage and Telegraph		2,000	2,000
A03202	Telephone and Trunk Call		30,000	40,000
A033	TOTAL UTILITIES		1,043,000	2,093,000
A 02202	Water		2 000	2,000
A03302 A03303	Water		3,000	3,000 90,000
	Electricity			, , , , , , , , , , , , , , , , , , ,
001 A03304	Electricity Hot and Cold Weather Charges		40,000 1,000,000	90,000 2,000,000
A034	TOTAL OCCUPANCY COSTS		359.000	359,100
AUJ	TOTAL OCCUPANCE COSTS		.1.17,111111	, 11111
A03402	Rent for Office Building		359,000	359,100
A036	TOTAL MOTOR VEHICLES		5,000	10,000
A03603	Registration		5,000	10,000
4.020	TOTAL TRAVEL 0		004 000	000 000
A038	TOTAL TRAVEL &		801,000	900,000

TRANSPORTATION

0421	02 LAND MANAGEMENT (LANI	RECORD & COLOR	NIZATION)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LANI			Rs	
CL42	53 Settlement Operation District O	Chitral			
A03805 001 A03806	Travelling Allowance Travelling Allowance Transportation of Goods		400,000 400,000 1,000	500,000 500,000	
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	400,000	
001 A039	POL Charges A.planes H.coptors S.cars for G TOTAL GENERAL	enerator	400,000	400,000	
A03901			50,000	100.000	
	Stationery			,	
001 A03905	Stationery Newspapers Periodicals and Books		50,000 10,000	100,000 5,000	
A03905 A03906	Uniforms and Protective Clothing		2,000	2,000	
A03900 A03907	Advertising & Publicity		1.000	2,000	
001	Advertising and Publicity		1,000		
A03970	Others		50.000	60.000	
001	Others		50,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	519,000	
A041	TOTAL PENSION		500,000	519,000	
A04114	Superannuation Encashment of L.P.R		500,000	519,000	
A09	TOTAL PHYSICAL ASSETS		100,000_	300,000	
A094	TOTAL OTHER STORES AND STOCKS		100,000	300,000	
A09413	Drapery Fabrics clothing and Allied Mater		100,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		151,000	830,000	

0421	102 LAND MANAGEMENT (LANI	O RECORD & COLOR	NIZATION)		
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 042 0421 0421				Rs	
CL42	253 Settlement Operation District C	Chitral			
A130	TOTAL TRANSPORT		100,000	200,000	
A13001	Transport		100,000	200,000	
001	Transport		100,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	600,000	
A13101	Machinery and Equipment		50,000	600,000	
001	Machinery and Equipment		50,000	600,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000	30,000	
A13201	Furniture and Fixture		1,000	30,000	

91,591,000

91,933,400

Settlement Operation District Chitral

0421	02 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS		~		
042	AGRI, FOOD, IRRIGATION, FO	DRESTRY & FISHING	j		
0421	AGRICULTURE	D DECORD & COLO	NITE A TOTAL		
04210	2 LAND MANAGEMENT (LAN	D RECORD & COLC	DNIZATION)		
DI436	Settlement Officer District D.1	.Khan			
A 0.1	TOTAL EMBLOWEES DELATED		47 559 000	5 294 000	
A01	TOTAL EMPLOYEES RELATED EXPENSES.		47,558,000	5,286,000	
	EAI ENSES.				
A011	TOTAL PAY	352	34.464.000	2.750.000	
11011	101111			 _	
A011-1	TOTAL PAY OF OFFICERS	5	1,700,000		
A01106	Total Pay of contract officer	<u>5</u>	1,700,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>347</u>	32,764,000	2,750,000	
A 01157	Total Pay of Contract Staff	247	22.764.000	2.750.000	
A01156	Total Pay of Contract Staff	<u>347</u>	32,764,000	2,750,000	
A012	TOTAL ALLOWANCES		13.094.000	2,536,000	
11012	TOTTE MEDITATION				
A012-1	TOTAL REGULAR ALLOWANCES		13,094,000	2,536,000	
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		310,000	100,000	
A 0101T	allowance		000 000	65 000	
A0121T	Adhoc Relief Allowance 2013		900,000	65,000	
A0122C	Adhoc Relief Allowance - 2015		465,000	42,000	
	Adhoc Releif Allowance 2016		793,000	250,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,100,000	300,000	
A0123E	Executive Allowance to PCS and		500,000		
A0122C	PMS Officers (KP)		2 446 000	200 000	
A0123G	Ad-hoc Relief Allowance-2018		3,446,000	300,000	
A01270	Other		704,000	345,000 345,000	
001	Others Patwar Khana Allowanca		704,000	345,000	
011	Patwar Khana Allowance		704,000		

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FOF AGRICULTURE LAND MANAGEMENT (LAND			Rs		
DI436	Settlement Officer District D.I.F	Khan				
A03	TOTAL OPERATING EXPENSES		270,000	203,000		
A033	TOTAL UTILITIES		30,000	23,000		
A03304	Hot and Cold Weather Charges		30,000	23,000		
A034	TOTAL OCCUPANCY COSTS		120,000	120,000		
A03402	Rent for Office Building		120,000	120,000		
A038	TOTAL TRAVEL & TRANSPORTATION		30,000			
A03805 001	Travelling Allowance Travelling Allowance		30,000 30,000			
A039	TOTAL GENERAL		90,000	60,000		
A03901 001	Stationery Stationery		<u>40,000</u> 40,000	<u>30,000</u> 30,000		
A03902 001	Printing and Publication Printing and publication		20,000 20,000	15,000 15,000		
A03907 001	Advertising & Publicity Advertising and Publicity		10,000 10,000	15.000		
A03970 001	Others Others		20,000	15,000 15,000		
Settlem	nent Officer District D.I.Khan		47,828,000	5,489,000		

0421	.02 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
04	ECONOMIC AFFAIRS		Rs	Rs	
042	AGRI, FOOD, IRRIGATION, FO	ADECTOV & FIGURA	١		
042	AGRICULTURE	JRESTRI & FISHING	T		
0421		D RECORD & COLO	NIZATION		
04210	DAND MANAGEMENT (DAN	D RECORD & COLO	MIZATION)		
MA4	316 Settlement Operation District	Mansehra			
A01	TOTAL EMPLOYEES RELATED		42,107,000	38.090.000	
1271	EXPENSES.				
A011	TOTAL PAY	<u>148</u>	23,579,000	22,200,000	
			• •		
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	1,864,000	4,500,000	
A01106	Total Pay of contract officer	<u>4</u>	1,864,000	4,500,000	
1011 2	TOTAL DAY OF OTHER STATE	144	21 717 000	17 700 000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>144</u>	21,715,000	17,700,000	
A01156	Total Pay of Contract Staff	144	21.715.000	17,700,000	
A01130	Total Lay of College Stati	133		i i, majaar	
A012	TOTAL ALLOWANCES		18.528.000	15.890.000	
			, 	, , 	
A012-1	TOTAL REGULAR ALLOWANCES		18,317,000	15,890,000	
101202	H D AN		2 (25 000	2 400 000	
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 A01217	Integrated Allowance		27,000	27,000 2,100,000	
	Medical Allowance Fixed contingent/stationary		2,350,000		
A01218	allowance		180,000	150,000	
A0121T	Adhoc Relief Allowance 2013		560,000	410,000	
A01211 A01226	Computer Allowance		227,000	170,000	
A0122C	Adhoc Relief Allowance - 2015		385,000	300,000	
A0122M			2,186,000	1,650,000	
A0122W	Ad-hoc Relief Allowance 2017		2,150,000	2,100,000	
A0123E	Executive Allowance to PCS and		500,000	840,400	
	PMS Officers (KP)		200,000	, 100	
A0123G	Ad-hoc Relief Allowance-2018		2,359,000	2,100,000	
A01270	Other		1.172.000	630,000	
3	0.1		1 172 000	620,000	

1,172,000

630,000

001 Others

0421	02 LAND MANAGEMENT (LANI	O RECORD & COLO	NIZATION)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN			Rs	
MA4	316 Settlement Operation District I	Mansehra			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	(NG TA)	211,000		
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 210,000 210,000		
A03	TOTAL OPERATING EXPENSES		2,376,000	2,265,000	
A032	TOTAL COMMUNICATIONS		60,000_	50,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		10,000 50,000	10,000 40,000	
A033	TOTAL UTILITIES		250,000	210,000	
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		80,000 120,000 120,000 50,000	80,000 120,000 120,000 10,000	
A034	TOTAL OCCUPANCY COSTS		500,000	475,000	
A03402	Rent for Office Building		500,000	475,000	
A038	TOTAL TRAVEL & TRANSPORTATION		370,000	470,000	
A03805	Travelling Allowance		200,000	310,000	
001	Travelling Allowance		200,000	310,000	
A03806	Transportation of Goods		10,000		
001	Transportation of Goods		10,000		
A03807	P.O.L Charges A.planes		160,000	160,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	160,000	160,000	

0421	02 LAND MANAGEMENT (LAN	O RECORD & COLOR	NIZATION)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN				
MA4	316 Settlement Operation District	Mansehra			
A039	TOTAL GENERAL		1,196,000	1,060,000	
A03901	Stationery		100,000	100,000	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		50,000	20.000	
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		50,000	50.000	
001	Advertising and Publicity		50,000	50,000	
A03919	Payments to Other for Service		900,000	828 000	
	Rendered		,	,	
001	Payments to Others for Service Rendered		900,000	828,000	
A03970	Others		80.000	50.000	
001	Others		80,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		100,000	405,000	
A041	TOTAL PENSION		100,000	405,000	
A04114	Superannuation Encashment of L.P.R		100,000	405,000	
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	50,000	
A130	TOTAL TRANSPORT		40,000	40,000	
A13001	Transport		40 000	40.000	
001	Transport		40,000	40,000	
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	10,000	
A13101	Machinery and Equipment		30,000	10.000	
A13101 001	Machinery and Equipment Machinery and Equipment			,	
001	wachinery and Equipment		30,000	10,000	

042102	LAND MANAGEMENT (LANI	O RECORD & COLO	NIZATION)		
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	RESTRY & FISHING	•		
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
MA4316	Settlement Operation District	Mansehra			
	TAL FURNITURE AND		10,000		
FIX	TURE				
A13201 Furr	niture and Fixture		10,000		
Settlement (Operation District Mansehra		44,663,000	40,810,000	

	02 LAND MANAGEMENT (LANI			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN			
NR42	87 Settlement Operation District	Nowshera		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		23,381,000	21,217,000
A011	TOTAL PAY	78	13,081,000	13,000,000
A011-1	TOTAL PAY OF OFFICERS	4	1,495,000	1,000,000
A01106	Total Pay of contract officer	4.	1,495,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>74</u>	11,586,000	12,000,000
A01156	Total Pay of Contract Staff	<u>74</u>	11,586,000	12,000,000
.012	TOTAL ALLOWANCES		10,300,000	8,217,000
.012-1	TOTAL REGULAR ALLOWANCES		9,826,000	8,217,000
.01202	House Rent Allowance		2,100,000	1,400,000
01203	Conveyance Allowance		1,200,000	1,000,000
01207	Washing Allowance		84,000	50,000
.01208	Dress Allowance		84,000	50,000
01217	Medical Allowance		771,000	1,000,000
01218	Fixed contingent/stationary		100,000	100,000
.0121T	Adhea Raliof Allowance 2012		250,000	240,000
	Adhoc Relief Allowance 2013		250,000 32,000	240,000
.01226 .0122C	Computer Allowance Adhoc Relief Allowance - 2015		300,000	27,000 100,000
.0122C			900,000	850,000
0122WI 0122Y	Ad-hoc Relief Allowance 2017		1,050,000	1,000,000
.01221 .0123E	Executive Allowance to PCS and		1,000,000	800,000
U123L	PMS Officers (KP)		1,000,000	500,000
0123G	Ad-hoc Relief Allowance-2018		1,309,000	1,000,000
01270	Other		646,000	600,000
001	Others		646,000	600,000

04210	2 LAND MANAGEMENT (LAN	D RECORD & COLOR	NIZATION)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	DRESTRY & FISHING			
0421	AGRICULTURE	D DECODD 8 COLO	NITT A TELONIA		
042102	2 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
NR428	87 Settlement Operation District	Nowshera			
A01274	Medical Charges		1,000		
	Medical Charges		1,000		
	Contingent Paid Staff		210,000		
	Leave Salary		263,000		
001	Leave Salary		263,000		
A03	TOTAL OPERATING EXPENSES		1,720,000	2,826,000	
A032	TOTAL COMMUNICATIONS		75,000	50,000	
A03201	Postage and Telegraph		15,000	10,000	
A03202	Telephone and Trunk Call		60,000	40,000	
A033	TOTAL UTILITIES		320,000	270,000	
A03301	Gas		90,000	50,000	
	Electricity		200,000	200,000	
	Electricity		200,000	200,000	
	Hot and Cold Weather Charges		30,000	20,000	
A034	TOTAL OCCUPANCY COSTS		500,000	1,466,000	
A03402	Rent for Office Building		500,000	1,466,000	
A036	TOTAL MOTOR VEHICLES		_	30,000	
A03603	Registration			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		490,000	810,000	
A03805	Travelling Allowance		160,000	550,000_	
001	Travelling Allowance		160,000	550,000	
A03806	Transportation of Goods		20.000		

V 72 1	02 LAND MANAGEMENT (LANI	RECORD & COLO	NIZATION)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FO	DRESTRY & FISHING	+	
0421	AGRICULTURE	D DEGODD 4 GOLO	N	
04210	2 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)	
NR42	Settlement Operation District	Nowshera		
001	Transportation of Goods		20,000	
A03807	P.O.L Charges A.planes		300,000	250,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	300,000	250,000
A03808	Conveyance Charges		10,000	10,000
001	Conveyance Charges		10,000	10,000
A039	TOTAL GENERAL		335,000	200,000
A 03901	Stationery		200,000	60,000
001	Stationery		200,000	60,000
A03902	Printing and Publication		60,000	40.000
001	Printing and publication		60,000	40,000
A03905	Newspapers Periodicals and Books		5,000	10,000
A03907	Advertising & Publicity		20.000	50.000
001	Advertising and Publicity		20,000	50,000
A 03970	Others		50,000	40,000
001	Others		50,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	90,000
A130	TOTAL TRANSPORT		10,000	10,000
A13001	Transport		10.000	10.000
001	Transport		10,000	10,000
A131	TOTAL MACHINERY AND		50,000	50,000
- -	EQUIPMENT			
A13101	Machinery and Equipment		50,000	50,000
001	Machinery and Equipment		50,000	50,000
	TOTAL FURNITURE AND		50,000	30,000
A132	FIXTURE		,	,

042102	LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	DRESTRY & FISHING	r		
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
NR4287	Settlement Operation District	Nowshera			
Settlement (Operation District Nowshera		25,211,000	24,133,000	

0421	02 LAND MANAGEMENT (LANI	O RECORD & COLO	NIZATION)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
				D.	
04	ECONOMIC AFFAIRS		Rs	Rs	
042	AGRI,FOOD,IRRIGATION,FO	RESTRY & FISHING	1 T		
0421	AGRICULTURE				
04210		D RECORD & COLO	NIZATION)		
SU431	19 Settlement Operation at Kalu District Swabi	Khan			
A01	TOTAL EMPLOYEES RELATED		971.000	601.000	
1101	EXPENSES.		271,1111		
A011	TOTAL PAY	4	505,000	312,000	
4011.2	TOTAL DAY OF OTHER STAFF	4	505.000	212 000	
A011-2	TOTAL PAY OF OTHER STAFF	4	505,000	312,000	
A01156	Total Pay of Contract Staff	4	505.000	312.000	
7107730	Total Tay of Contract Star	-			
A012	TOTAL ALLOWANCES		466,000	289,000	
A012-1	TOTAL REGULAR ALLOWANCES		466,000	289,000	
A 01202	House Rent Allowance		90,000	45,000	
A01202 A01203	Conveyance Allowance		95,000	45,000 60,000	
A01203 A01217	Medical Allowance		62,000	36,000	
A01217	Fixed contingent/stationary		14,000	6,000	
7101210	allowance		11,000	0,000	
A0121T	Adhoc Relief Allowance 2013		13,000	8,000	
	Adhoc Relief Allowance-2014		2,000		
A0122C	Adhoc Relief Allowance - 2015		15,000	5,000	
A0122M	Adhoc Releif 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		53,000	38,000	
001	Others		53,000	38,000	
A03	TOTAL OPERATING EXPENSES		80,000	10,000	
A033	TOTAL UTILITIES		40,000		
A03303	Electricity		40,000		
001	Electricity		40,000		

0421	02 LAND MANAGEMENT (LANI	D RECORD & COLO	NIZATION)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICULARS OF THE SCHEME POSTS			ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	RESTRY & FISHING	·		
0421	AGRICULTURE				
04210	D2 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
SU43		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		
Settlen	nent Operation at Kalu Khan		1,051,000	611,000	
Distric	et Swabi				

0421	02 LAND MANAGEMENT (LAN	D RECORD & COLOR	NIZATION)	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
04 042 0421 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN			Rs
KK4	004 Revenue School Karak			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,968,000	3,644,000
A011	TOTAL PAY	16	3,436,000	2,230,000
A011-1	TOTAL PAY OF OFFICERS	4	1,144,000	400,000
A01101	Total Basic Pay Of Officer	4	1,144,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF	12	2,292,000	1,830,000
A01156	Total Pay of Contract Staff	<u>12</u>	2,292,000	1,830,000
A012	TOTAL ALLOWANCES		3,532,000	1,414,000
A012-1	TOTAL REGULAR ALLOWANCES		3,426,000	1,414,000
A01202	House Rent Allowance		371,000	200,000
A01203	Conveyance Allowance		526,000	282,000
A01207	· ·		8,000	7,200
A01208	Dress Allowance		8,000	7,200
A0120D	Integrated Allowance		11,000	10,600
A01217	Medical Allowance		288,000 304,000	185,000
A0121T	Adhoc Relief Allowance 2013		,	46,000
A01225 A01226	Instruction Allowance Computer Allowance		144,000 19,000	8,000 18,000
A0122C	Adhoc Relief Allowance - 2015		61,000	35,000
A0122C A0122M			341,000	175,000
A0122W A0122Y	Ad-hoc Relief Allowance 2017		500,000	220,000
A01221 A0123E	Executive Allowance to PCS and		500,000	220,000
11012JE	PMS Officers (KP)		300,000	
A0123G	Ad-hoc Relief Allowance-2018		345,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	INC TA	106.000	

A01274 Medical Charges

1,000

0421	02 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	DRESTRY & FISHING	-		
0421	AGRICULTURE	D DECODD A COLO	NII A TION		
04210	2 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
KK4(004 Revenue School Karak				
001	Medical Charges		1,000		
A01278	Leave Salary		105,000		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		663,000	220,000	
A032	TOTAL COMMUNICATIONS		13,000		
			,		
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		10,000		
4.022	TOTAL VIEW VIEW		100.000	20.000	
A033	TOTAL UTILITIES		190,000	20,000	
A03302	Water		60,000		
A03303	Electricity		60,000		
001	Electricity		60,000		
A03304	Hot and Cold Weather Charges		70,000	20,000	
A038	TOTAL TRAVEL &		220,000	200,000	
	TRANSPORTATION				
A 02905	Tanadia Allamana		200.000	50,000	
A03805 001	Travelling Allowance		200,000	<u>50,000</u>	
A03806	Travelling Allowance Transportation of Goods		20,000	50,000 150,000	
001	Transportation of Goods		20,000	150,000	
001	Transportation of Goods		20,000	130,000	
A039	TOTAL GENERAL		240,000		
A03901	Stationery		30,000		
001	Stationery		30,000		
A03902	Printing and Publication		40,000		
001	Printing and publication		40,000		
A03905	Newspapers Periodicals and Books		10,000		
A03907	Advertising & Publicity		100,000		
001	Advertising and Publicity		100,000		
A03970	Others		60,000		

0421	02 LAND MANAGEMENT (LAND	RECORD & COLO	NIZATION)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LANI			Rs	
KK40	004 Revenue School Karak				
001	Others		60,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		900,000	465,000	
A041	TOTAL PENSION		900,000	465,000	
A04114	Superannuation Encashment of L.P.R		900,000	465,000	
A13	TOTAL REPAIRS AND MAINTENANCE		70,000		
A131	TOTAL MACHINERY AND EQUIPMENT		40,000		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000		
A132	TOTAL FURNITURE AND FIXTURE		30,000_		
A13201	Furniture and Fixture		30,000		
Revenu	ue School Karak		8,601,000	4,329,000	

04210	02 LAND MANAGEMENT (LAND	RECORD & COLO	ONIZATION)		
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LANI				
PR404	47 Director Land Management (L Colonization)	and Record &			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		41,670,000	20,242,000	
A011	TOTAL PAY	<u>59</u>	18,404,000	11,000,000_	
A011-1	TOTAL PAY OF OFFICERS	32	13,810,000	7,500,000	
A01101	Total Basic Pay Of Officer	32	13,810,000	7,500,000	
A011-2	TOTAL PAY OF OTHER STAFF	27	4,594,000	3,500,000	
A01151	Total Basic Pay Other Staff	27	4,594,000	3,500,000	
A012	TOTAL ALLOWANCES		23,266,000	9,242,000	
A012-1	TOTAL REGULAR ALLOWANCES		23,019,000	8,996,000	
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	

0421	02 LAND MANAGEMENT (LANI	O RECORD & COLO	NIZATION)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
	TOOMONG A PRANC		Rs	Rs	
04	ECONOMIC AFFAIRS				
042 0421	AGRI,FOOD,IRRIGATION,FO AGRICULTURE	KESIKY & FISHING	•		
0421		D RECORD & COLO	NIZATION)		
07210	LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
PR40	47 Director Land Management (L Colonization)	and Record &			
A0123G	Ad-hoc Relief Allowance-2018		1,742,000	1,100,000	
A01270	Other		100,000	100,000	
001	Others		100,000	100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	247,000	246,000	
A01271	Overtime Allowance		36,000	36,000	
A01274	Medical Charges		1.000	30,000	
001	Medical Charges		1,000		
A01278	Leave Salary		210,000	210,000	
001	Leave Salary		210,000	210,000	
A03	TOTAL OPERATING EXPENSES		8,231,000	6,136,000	
A032	TOTAL COMMUNICATIONS		250,000	120,000	
A03201	Postage and Telegraph		50,000	50,000	
A03202	Telephone and Trunk Call		200,000	70,000	
A033	TOTAL UTILITIES		60,000_	60,000	
A03304	Hot and Cold Weather Charges		60,000	60,000	
1103301	The and Cold Weather Charges		30,000	00,000	
A036	TOTAL MOTOR VEHICLES		50,000_		
A03603	Registration		50,000		
A 0.20	TOTAL TRAVEL &		931.000	540,000	
A038	TRANSPORTATION		7.51,111111	54U,UUU_	
A03805	Travelling Allowance		500.000	250.000_	
001	Travelling Allowance		500,000	250,000	
A03806	Transportation of Goods		20,000	10,000	
001	Transportation of Goods		20,000	10,000	

0421	02 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN				
PR40	47 Director Land Management (I Colonization)	and Record &			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	270,000	
001	•	Congretor	400,000	270,000	
001 A03808	POL Charges A.planes H.coptors S.cars for C Conveyance Charges	JOHCI AWI	11.000	270,000	
001	Conveyance Charges		11,000	10,000	
A039	TOTAL GENERAL		6,940,000	5,416,000	
A03901	Stationery		300,000	150.000	
001	Stationery		300,000	150,000	
A03902	Printing and Publication		6 000 000	4 000 000	
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		100.000	100.000	
001	Advertising and Publicity		100,000	100,000	
A03917	Law Charges		100,000	1,000	
A03919	Payments to Other for Service		200,000	1.050.000	
	Rendered				
001	Payments to Others for Service Rendered		200,000	1,050,000	
A03970	Others		120,000	50,000	
001	Others		120,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	-	
A041	TOTAL PENSION		1,000,000		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	155,000	
A130	TOTAL TRANSPORT		170,000	70,000	
A13001	Transport		170,000	70,000	

042102 LAND MANAGEMENT (LA	ND RECORD & COLO	NIZATION)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,I 0421 AGRICULTURE 042102 LAND MANAGEMENT (LA PR4047 Director Land Management	ND RECORD & COLO		Rs	
Colonization) 001 Transport		170,000	70,000	
A131 TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	
A13101 Machinery and Equipment 001 Machinery and Equipment		50,000 50,000	50,000 50,000	
A132 TOTAL FURNITURE AND FIXTURE		20,000	25,000	
A13201 Furniture and Fixture		20,000	25,000	
A137 TOTAL COMPUTER EQUIPMENT		20,000	10,000	
A13701 Hardware		20,000	10,000	
Director Land Management (Land Record &		51,161,000	26,533,000	

Colonization)