

SH21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
NOWSHERA					895,200	895,200
SHANGLA	307	193,252,500	173,528,500	117,154,500	67,373,500	184,528,000
TOTAL	307	193,252,500	173,528,500	117,154,500	68,268,700	185,423,200

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	Rs	0
Charged:		185,423,200
Voted:		185,423,200
Total:		185,423,200

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	193,252,500	173,528,500	185,423,200
TOTAL	193,252,500	173,528,500	185,423,200

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NR6111	Mother & Child Health Center Nowshera			895,200
SH6130	DEPUTY COMMISSIONER DISTRICT SHANGLA D C SHANGLA	193,252,500	173,528,500	184,528,000
TOTAL		193,252,500	173,528,500	185,423,200

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>110,555,000</u>	<u>123,276,700</u>	<u>117,154,500</u>
A011	PAY	<u>49,340,000</u>	<u>58,011,600</u>	<u>49,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15,000,000</u>	<u>24,500,100</u>	<u>14,900,000</u>
A01101	Basic Pay Of Officer	14,900,000	24,500,100	14,800,000
A01102	Personal pay	100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34,340,000</u>	<u>33,511,500</u>	<u>34,340,000</u>
A01151	Basic Pay Other Staff	34,290,000	33,500,000	34,290,000
A01152	Personal pay	50,000	11,500	50,000
A012	ALLOWANCES	<u>61,215,000</u>	<u>65,265,100</u>	<u>67,914,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>52,715,000</u>	<u>56,730,100</u>	<u>58,914,500</u>
A01202	House Rent Allowance	5,560,000	4,500,000	5,560,000
A01203	Conveyance Allowance	8,100,000	7,000,000	8,100,000
A01207	Washing Allowance	30,000	26,500	30,000
A01208	Dress Allowance	30,000	25,000	30,000
A0120D	Integrated Allowance	180,000	195,500	180,000
A01216	Qualification Allowance	47,500	1,000	47,500
A01217	Medical Allowance	4,570,000	4,836,500	4,570,000
A01218	Fixed contingent/stationary allowance	370,000	311,500	370,000
A0121T	Adhoc Relief Allowance 2013	1,400,000	1,088,500	1,400,000
A01224	Entertainment Allowance	5,000	1,000	5,000
A01226	Computer Allowance	600,000	607,500	600,000
A01229	Special compensatory allowance	100,000	3,100	100,000
A0122C	Adhoc Relief Allowance - 2015	960,000	748,500	960,000
A0122M	Adhoc Relief Allowance 2016	4,807,500	4,905,500	4,807,500
A0122Y	Ad-hoc Relief Allowance 2017	6,145,000	6,461,500	6,145,000
A01233	Unattractive Area Allowance	3,400,000	3,604,500	3,400,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,666,500	5,000,000	6,666,500
A0123G	Ad-hoc Relief Allowance-2018	6,127,500	6,473,000	6,127,500
A0123P	Ad-hoc Relief Allowance 2019		5,999,500	5,999,500
A01270	Other	3,616,000	4,941,500	3,816,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,500,000</u>	<u>8,535,000</u>	<u>9,000,000</u>
A01273	Honoraria	3,500,000	4,400,000	3,500,000
A01274	Medical Charges	4,000,000	4,035,000	4,500,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A01278	Leave Salary	1,000,000	100,000	1,000,000
A03	TOTAL OPERATING EXPENSES	<u>36,637,000</u>	<u>38,946,800</u>	<u>45,878,700</u>
A032	COMMUNICATIONS	<u>1,010,000</u>	<u>1,010,000</u>	<u>1,110,200</u>
A03201	Postage and Telegraph	200,000	200,000	200,100
A03202	Telephone and Trunk Call	800,000	800,000	900,100
A03205	Courier and pilot service	10,000	10,000	10,000
A033	UTILITIES	<u>3,700,000</u>	<u>4,850,000</u>	<u>5,210,000</u>
A03303	Electricity	700,000	700,000	1,000,000
A03304	Hot and Cold Weather Charges	3,000,000	4,150,000	4,210,000
A034	OCCUPANCY COSTS	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building	200,000	200,000	200,000
A03403	Rent for Residential Building	200,000	200,000	200,000
A036	MOTOR VEHICLES	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03603	Registration	300,000	300,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>8,000,000</u>	<u>11,600,000</u>	<u>10,635,000</u>
A03805	Travelling Allowance	4,400,000	5,500,000	5,035,000
A03806	Transportation of Goods	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,500,000	6,000,000	5,500,000
A03808	Conveyance Charges	50,000	50,000	50,000
A039	GENERAL	<u>23,227,000</u>	<u>20,786,800</u>	<u>28,223,500</u>
A03901	Stationery	500,000	800,000	630,000
A03902	Printing and Publication	200,000	300,000	200,000
A03904	Hire of Vehicles	50,000	50,000	50,000
A03905	Newspapers Periodicals and Books	150,000	300,000	450,000
A03906	Uniforms and Protective Clothing	77,000	91,000	91,000
A03907	Advertising & Publicity	200,000	200,000	200,000
A03917	Law Charges	50,000	50,000	50,000
A03923	Security of VIP's		200,000	200,000
A03927	Purchase of Drug and Medicines			400,000
A03942	Cost of Other Stores			90,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY		Rs	Rs	Rs
OBJECT				
A03970	Others	22,000,000	18,795,800	25,862,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>37,830,500</u>	<u>3,125,000</u>	<u>15,010,000</u>
A041	PENSION	<u>37,830,500</u>	<u>3,125,000</u>	<u>15,010,000</u>
A04114	Superannuation Encashment of L.P.R	37,830,500	3,125,000	15,010,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts	300,000	500,000	400,000
A09	TOTAL PHYSICAL ASSETS	<u>6,410,000</u>	<u>5,410,000</u>	<u>4,810,000</u>
A092	COMPUTER EQUIPMENT	<u>310,000</u>	<u>910,000</u>	<u>510,000</u>
A09201	Hardware	5,000	5,000	5,000
A09202	Software	5,000	5,000	5,000
A09203	I.T. Equipment	300,000	900,000	500,000
A095	PURCHASE OF TRANSPORT	<u>5,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
A09501	Transport	5,000,000	3,000,000	3,200,000
A096	PURCHASE OF PLANT & MACHINERY	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09601	Plant and Machinery	600,000	600,000	600,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>900,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures	500,000	900,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,520,000</u>	<u>2,270,000</u>	<u>2,170,000</u>
A130	TRANSPORT	<u>1,200,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13001	Transport	1,200,000	1,800,000	1,800,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	200,000	300,000	200,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	50,000	50,000
A137	COMPUTER EQUIPMENT	<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
A13701	Hardware	15,000	15,000	15,000
A13702	Software	5,000	5,000	5,000
A13703	I.T. Equipment	50,000	100,000	100,000
NET TOTAL		193,252,500	173,528,500	185,423,200

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	61			61	6,870,000
04	21			21	2,800,000
05	12			12	1,650,000
06	13			13	2,350,000
07	5			5	670,000
09	60			60	12,000,000
11	27			27	4,350,000
14	21			21	3,600,000
16	67			67	7,800,000
17	15			15	4,400,000
18	4			4	1,900,000
19	1			1	700,000
TOTAL	307			307	49,090,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
SH6130	DEPUTY COMMISSIONER DISTRICT SHANGLA						
	D C SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,555,000</u>	<u>123,276,700</u>	<u>117,154,500</u>
A011	TOTAL PAY		306	307	<u>49,340,000</u>	<u>58,011,600</u>	<u>49,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		86	87	<u>15,000,000</u>	<u>24,500,100</u>	<u>14,900,000</u>
A01101	Total Basic Pay Of Officer		86	87	<u>14,900,000</u>	<u>24,500,100</u>	<u>14,800,000</u>
D026	Deputy Commissioner	(BPS-19)	1	1	700,000		700,000
A012	Additional Deputy Commissioner	(BPS-18)	1	1	550,000		550,000
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	550,000		550,000
D519	Database Manager	(BPS-18)	1		550,000		
D578	Deputy Director Database	(BPS-18)		1			550,000
G059	GIS Manager	(BPS-18)	1	1	250,000		250,000
A007	Accounts Officer	(BPS-17)	1	1	250,000		250,000
A051	Assistant Commissioner/Extra Assistant	(BPS-17)	2	3	800,000		800,000
A513	Assistant Director (IT)	(BPS-17)	1	2	400,000		400,000
A582	Assistant Database Administrator	(BPS-17)	1	1	250,000		250,000
A642	Additional Assistant Commissioner	(BPS-17)	2	2	800,000		800,000
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	400,000		400,000
F186	Finance Officer	(BPS-17)	1	1	250,000		250,000
P038	Planning Officer	(BPS-17)	1	1	250,000		250,000
P075	Private Secretary	(BPS-17)	1	1	200,000		200,000
P084	Programmer	(BPS-17)	1		100,000		
R075	Resident Magistrate	(BPS-17)	1	1	350,000		350,000
S166	Superintendent	(BPS-17)	1	1	450,000		450,000
A057	Assistant	(BPS-16)	24	24	6,000,000		6,000,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
SH6130	DEPUTY COMMISSIONER DISTRICT SHANGLA						
	D C SHANGLA						
C082	Computer Operator	(BPS-16)	38	38	1,100,000		1,100,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	100,000		100,000
T017	Tehsildar	(BPS-16)	4	4	600,000		600,000
A01102	Personal pay				100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		220	220	34,340,000	33,511,500	34,340,000
A01151	Total Basic Pay Other Staff		220	220	34,290,000	33,500,000	34,290,000
D087	District Kanungo	(BPS-14)	1	1	250,000		250,000
D091	District Revenue Accountant	(BPS-14)	1	1	200,000		200,000
H012	Head Clerk	(BPS-14)	1	1	100,000		100,000
N009	Naib Tehsildar	(BPS-14)	7	7	1,000,000		1,000,000
S035	Senior Clerk	(BPS-14)	7	7	1,200,000		1,200,000
S115	Stenographer	(BPS-14)	3	3	600,000		600,000
S139	Sub Registrar	(BPS-14)	1	1	250,000		250,000
A092	Assistant District Kanungo	(BPS-11)	1	1	250,000		250,000
J013	Junior Clerk	(BPS-11)	15	15	2,500,000		2,500,000
K003	Kanungo	(BPS-11)	4	4	750,000		750,000
K018	Kanungo (Field)	(BPS-11)	3	3	400,000		400,000
T083	Tehsil Office Kanungo	(BPS-11)	4	4	450,000		450,000
P017	Patwari	(BPS-09)	60	60	12,000,000		12,000,000
J036	Junior Clerk/Typist	(BPS-07)	1	1	120,000		120,000
T085	Tehsil Accountant	(BPS-07)	4	4	550,000		550,000
D112	Driver	(BPS-06)	13	13	2,350,000		2,350,000
M066	Moharrir	(BPS-05)	5	5	450,000		450,000
N032	Naib Tehsil Accountant	(BPS-05)	2	2	350,000		350,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
SH6130	DEPUTY COMMISSIONER DISTRICT SHANGLA						
	D C SHANGLA						
N033	Naib Tehsil Office Kanungo	(BPS-05)	2	2	350,000		350,000
R010	Reader	(BPS-05)	3	3	500,000		500,000
P081	Process Server	(BPS-04)	21	21	2,800,000		2,800,000
B006	Behishti	(BPS-03)	1	1	80,000		80,000
C057	Chowkidar	(BPS-03)	13	13	1,350,000		1,350,000
M010	Mali	(BPS-03)	1	1	90,000		90,000
N005	Naib Qasid	(BPS-03)	39	39	4,500,000		4,500,000
S162	Sweeper	(BPS-03)	7	7	850,000		850,000
A01152	Personal pay				50,000	11,500	50,000
A012	TOTAL ALLOWANCES				61,215,000	65,265,100	67,914,500
A012-1	TOTAL REGULAR ALLOWANCES				52,715,000	56,730,100	58,914,500
A01202	House Rent Allowance				5,560,000	4,500,000	5,560,000
A01203	Conveyance Allowance				8,100,000	7,000,000	8,100,000
A01207	Washing Allowance				30,000	26,500	30,000
A01208	Dress Allowance				30,000	25,000	30,000
A0120D	Integrated Allowance				180,000	195,500	180,000
A01216	Qualification Allowance				47,500	1,000	47,500
A01217	Medical Allowance				4,570,000	4,836,500	4,570,000
A01218	Fixed contingent/stationary allowance				370,000	311,500	370,000
A0121T	Adhoc Relief Allowance 2013				1,400,000	1,088,500	1,400,000
A01224	Entertainment Allowance				5,000	1,000	5,000
A01226	Computer Allowance				600,000	607,500	600,000
A01229	Special compensatory allowance				100,000	3,100	100,000
A0122C	Adhoc Relief Allowance - 2015				960,000	748,500	960,000
A0122M	Adhoc Relief Allowance 2016				4,807,500	4,905,500	4,807,500
A0122Y	Ad-hoc Relief Allowance 2017				6,145,000	6,461,500	6,145,000
A01233	Unattractive Area Allowance				<u>3,400,000</u>	<u>3,604,500</u>	<u>3,400,000</u>
001	Unattractive area allowance				3,400,000	3,604,500	3,400,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,666,500	5,000,000	6,666,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SH6130 DEPUTY COMMISSIONER DISTRICT SHANGLA					
D C SHANGLA					
A0123G Ad-hoc Relief Allowance-2018			<u>6,127,500</u>	<u>6,473,000</u>	<u>6,127,500</u>
001			6,127,500	6,473,000	6,127,500
A0123P Ad-hoc Relief Allowance 2019				5,999,500	5,999,500
A01270 Other			<u>3,616,000</u>	<u>4,941,500</u>	<u>3,816,000</u>
001 Others				1,941,500	200,000
010 Basta Allowance			2,316,000	2,000,000	2,316,000
011 Patwar Khana Allowance			1,300,000	1,000,000	1,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,500,000</u>	<u>8,535,000</u>	<u>9,000,000</u>
A01273 Honoraria			<u>3,500,000</u>	<u>4,400,000</u>	<u>3,500,000</u>
001 Honraria			3,500,000	4,400,000	3,500,000
A01274 Medical Charges			<u>4,000,000</u>	<u>4,035,000</u>	<u>4,500,000</u>
001 Medical Charges			600,000	1,800,000	1,500,000
002 LS Medical Charges at FD			3,400,000	2,235,000	3,000,000
A01278 Leave Salary			<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Leave Salary			1,000,000	100,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>36,637,000</u>	<u>38,946,800</u>	<u>44,983,500</u>
A032 TOTAL COMMUNICATIONS			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,110,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001 Telephone and Trunk Call			800,000	800,000	900,000
A03205 Courier and pilot service			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>3,700,000</u>	<u>4,850,000</u>	<u>4,900,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
A03304 Hot and Cold Weather Charges			<u>3,000,000</u>	<u>4,150,000</u>	<u>4,200,000</u>
003 Hot & Cold Weather Charges			3,000,000	4,150,000	4,200,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402 Rent for Office Building			200,000	200,000	200,000
A03403 Rent for Residential Building			200,000	200,000	200,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SH6130 DEPUTY COMMISSIONER DISTRICT SHANGLA					
D C SHANGLA					
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03603 Registration			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,000,000</u>	<u>11,600,000</u>	<u>10,600,000</u>
A03805 Travelling Allowance			<u>4,400,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001 Travelling Allowance			4,400,000	5,500,000	5,000,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>6,000,000</u>	<u>5,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	6,000,000	5,500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>23,227,000</u>	<u>20,786,800</u>	<u>27,673,500</u>
A03901 Stationery			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001 Stationery Charges			500,000	800,000	600,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Printing and publication			200,000	300,000	200,000
A03904 Hire of Vehicles			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			150,000	300,000	450,000
A03906 Uniforms and Protective Clothing			77,000	91,000	91,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges			50,000	50,000	50,000
A03923 Security of VIP's				200,000	200,000
A03970 Others			<u>22,000,000</u>	<u>18,795,800</u>	<u>25,832,500</u>
001 Others			500,000	800,000	600,000
037 Lumpsum of Account-IV			21,500,000	17,995,800	25,232,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>37,830,500</u>	<u>3,125,000</u>	<u>15,010,000</u>

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SH6130 DEPUTY COMMISSIONER DISTRICT SHANGLA					
D C SHANGLA					
A041 TOTAL PENSION			<u>37,830,500</u>	<u>3,125,000</u>	<u>15,010,000</u>
A04114 Superannuation Encashment of L.P.R			<u>37,830,500</u>	<u>3,125,000</u>	<u>15,010,000</u>
001 Superannuation Encashment of L.P.R			1,000	3,124,000	2,000,000
002 Grnat for superannuation on need basis			37,829,500	1,000	13,010,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 Entertainments & Gifts			300,000	500,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>6,410,000</u>	<u>5,410,000</u>	<u>4,810,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>910,000</u>	<u>510,000</u>
A09201 Hardware			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Hardware			5,000	5,000	5,000
A09202 Software			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Software			5,000	5,000	5,000
A09203 I.T. Equipment			300,000	900,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
A09501 Transport			<u>5,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
001 Transport			5,000,000	3,000,000	3,200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Plant and Machinery			600,000	600,000	600,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SH6130 DEPUTY COMMISSIONER DISTRICT SHANGLA					
D C SHANGLA					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>900,000</u>	<u>500,000</u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>900,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	900,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,520,000</u>	<u>2,270,000</u>	<u>2,170,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Transport			1,200,000	1,800,000	1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	300,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
A13701 Hardware			15,000	15,000	15,000
A13702 Software			5,000	5,000	5,000
A13703 I.T. Equipment			50,000	100,000	100,000
DEPUTY COMMISSIONER DISTRICT SHANGLA			193,252,500	173,528,500	184,528,000
D C SHANGLA					

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REVENUE & ESTATE DEPARTMENT

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
NR6111 Mother & Child Health Center Nowshera					
A03 TOTAL OPERATING EXPENSES					<u>895,200</u>
A032 TOTAL COMMUNICATIONS					<u>200</u>
A03201 Postage and Telegraph					100
A03202 Telephone and Trunk Call					<u>100</u>
001 Telephone and Trunk Call					100
A033 TOTAL UTILITIES					<u>310,000</u>
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					<u>10,000</u>
001 Firewood					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>35,000</u>
A03805 Travelling Allowance					<u>35,000</u>
001 Travelling Allowance					35,000
A039 TOTAL GENERAL					<u>550,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery Charges					30,000
A03927 Purchase of Drug and Medicines					<u>400,000</u>
001 Purchase of Drugs and medicines					400,000
A03942 Cost of Other Stores					<u>90,000</u>
001 Cost of other Stores					90,000
A03970 Others					<u>30,000</u>
001 Others					30,000

Mother & Child Health Center Nowshera

895,200