# NC21009 (006) REVENUE & ESTATE DEPARTMENT BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
PROVINCIAL	1,530	1,027,600,000	1,102,231,000
TOTAL	1,530	1,027,600,000	1,102,231,000

HE	EAD OF DEPARTMENT		
		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
	SUMMARY	Rs	Rs
<b>FUNCTION</b>	NAL		
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	921,724,000	867,897,000
015403	CENTRALIZED PRINTING AND PUBLISHING	3,008,000	3,718,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)	2 102,868,000	230,616,000
TO	DTAL	1,027,600,000	1,102,231,000

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

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

		BUDGET	REVISED
		<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021	2020-2021
		AVAV-AVA1	#V#V-#V#I
		Rs	Rs
	SUMMARY		
<b>OBJECT</b>			
A01	TOTAL EMPLOYEES RELATED	528,490,000	632,146,000
	EXPENSES.		
A011	PAY	226,385,000	311,104,000
		424 452 000	1.12.102.000
A011-1	TOTAL PAY OF OFFICERS	121,453,000	143,423,000
A O1 1 O1	Pagia Pay Of Officer	120 605 000	142 794 000
A01101	Basic Pay Of Officer	120,695,000	142,784,000
A01102	Personal pay	220,000	173,000
A01103	Special Pay	130,000	161,000
A01105	Qualification Pay	203,000	241,000
A01106	Pay of contract officer	205,000	63,000
A01150	Others		1,000
		40	
A011-2	TOTAL PAY OF OTHER STAFF	104,932,000	167,681,000
A O 1 1 5 1	Rocio Doy Other Staff	98,699,000	163,902,000
A01151	Basic Pay Other Staff		· · · · · ·
A01152	Personal pay	41,000	77,000
A01155	Qualification Pay	14,000	14,000
A01156	Pay of Contract Staff	6,178,000	3,688,000
A012	ALLOWANCES	302,105,000	321,042,000
AVI2	ALLOWANCES		,1172,11111
A012-1	TOTAL REGULAR ALLOWANCES	296,560,000	318,618,000
		, ——	, <del>, _</del>
A01201	Senior Post Allowance	138,000	130,000
A01202	House Rent Allowance	27,774,000	32,872,000
A01203	Conveyance Allowance	34,280,000	39,135,000
A01207	Washing Allowance	372,000	284,000
A01208	Dress Allowance	304,000	214,000
A01200	Integrated Allowance	890,000	1,058,000
A0120D A0120E	Housing Subsidy Allowance	3,903,000	4,865,000
	•		784,000
A0120N	Special allowances @ 30% of	18,155,000	/ 04,000
A 01016	basic pay for Secretar		2.000
A01216	Qualification Allowance	21 211 222	3,000
A01217	Medical Allowance	21,311,000	24,490,000
A01218	Fixed contingent/stationary	401,000	861,000
101215	allowance		40.000
A0121B	Health Professional Allowance		10,000
	Adhoc Relief Allowance - 2012		9,000
A0121Q	Audit and Accounts Allowance	310,000	181,000
A0121T	Adhoc Relief Allowance 2013	5,138,000	5,652,000
A0121Z	Adhoc Relief Allowance-2014	7,000	2,000
A01224	Entertainment Allowance	95,000	123,000
A01225	Instruction Allowance	78,000	9,000
A01226	Computer Allowance	766,000	905,000
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		BUDGET	REVISED	
		ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	
		Rs	Rs	
	SUMMARY			
<b>OBJECT</b>				
A01228	Orderly Allowance	1,243,000	1,174,000	
A0122C	Adhoc Relief Allowance - 2015	3,554,000	4,008,000	
A0122M	Adhoc Releif Allowance 2016	21,020,000	23,701,000	
A0122N	Special Conveyance Allowance	448,000	432,000	
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017	28,054,000	32,824,000	
A01233	Unattractive Area Allowance	2,208,000	5,263,000	
A01236	Deputation Allowance	141,000		
A01238	Charge allowance		61,000	
A01239	Special allowance	162,000	4,186,000	
A0123E	Executive Allowance to PCS and	36,638,000	38,878,000	
	PMS Officers (KP)			
A0123G	Ad-hoc Relief Allowance-2018	28,006,000	32,838,000	
A0123L	Scheduled Post Allowance for		690,000	
	Police Officers			
A0123P	Ad-hoc Relief Allowance 2019	22,068,000	27,534,000	
A0123V	Secretariat Performance		30,210,000	
	Allowance			
A01241	Utility allowance for	549,000	720,000	
	electricity			
A01243	Special travelling allowance	48,000	64,000	
A01250	Incentive Allowance	101,000	194,000	
A01270	Other	38,398,000	4,254,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA).	5,545,000	2,424,000	
	,-	, , ,	, ,	
A01271	Overtime Allowance	247,000	196,000	
A01272	Night duty allowance	41,000	41,000	
A01273	Honoraria	1,000	106,000	
A01274	Medical Charges	4,413,000	766,000	
A01278	Leave Salary	843,000	51,000	
A01284	Firewood Allowance		1,264,000	
A03	TOTAL OPERATING EXPENSES	420,534,000	366,561,000	
A032	COMMUNICATIONS	4,452,000	8,086,000	
		, ,	•	
A03201	Postage and Telegraph	748,000	1,244,000	
A03202	Telephone and Trunk Call	3,640,000	6,157,000	
A03205	Courier and pilot service	64,000	85,000	
A03270	Others		600,000	
A033	UTILITIES	15,014,000	22,808,000	
A03301	Gas	2,862,000	3,848,000	
A03301 A03302	Water	38,000	23,000	
A03302	vi atei	30,000	23,000	

		BUDGET	REVISED	
		<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2020-2021	2020-2021	
		Rs	Rs	
	SUMMARY			
<b>OBJECT</b>				
A03303	Electricity	11,687,000	14,512,000	
A03304	Hot and Cold Weather Charges	427,000	4,425,000	
A034	OCCUPANCY COSTS	3,870,000	3,977,000	
1100	Geechmer edsis	<u> </u>	<u> </u>	
A03402	Rent for Office Building	3,870,000	3,977,000	
A036	MOTOR VEHICLES	492,000	559,000	
AUSU	MOTOR VEHICLES	472,000	557,000	
A03603	Registration	492,000	559,000	
A038	TDANEL & TDANGDODTATION	23,151,000	35,711,000	
AUSo	TRAVEL & TRANSPORTATION	25,151,000	55,711,000	
A03801	Training - domestic	150,000	700,000	
A03805	Travelling Allowance	8,976,000	15,244,000	
A03806	Transportation of Goods	31,000	115,000	
A03807	P.O.L Charges A.planes	13,705,000	19,326,000	
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	125,000	190,000	
A03809	CNG Charges (Govt)	164,000	136,000	
A039	GENERAL	373,555,000	295,420,000	
AUSI	GENERAL	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	27.3, 420, 000	
A03901	Stationery	2,798,000	4,130,000	
A03902	Printing and Publication	2,621,000	16,564,000	
A03905	Newspapers Periodicals and	322,000	447,000	
	Books			
A03906	Uniforms and Protective	300,000	332,000	
	Clothing			
A03907	Advertising & Publicity	450,000	825,000	
A03914	Secret service expenditure	16,800,000	20,800,000	
A03917	Law Charges	20,000	225,000	
A03919	Payments to Other for Service	2,000	879,000	
A 02022	Rendered  Demorpation of Indo Poliston		3,500,000	
A03932	Demarcation of Indo-Pakistan Boundary		5,500,000	
A03936	Foreign/Inland Training Course		450,000	
1100700	Fee		120,000	
A03942	Cost of Other Stores	3,000,000	3,710,000	
A03961	Discount on Judicial Stamps	7,700,000	15,400,000	
A03962	Discount on Non Judicial	7,700,000	15,400,000	
	Stamps	, ,	, ,	
A03970	Others	331,842,000	212,758,000	
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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		<u>-</u>		
OBJECT	SUMMARY	Rs	Rs	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	22,000	4,702,000	
A041	PENSION	22,000	4,702,000	
A04114	Superannuation Encashment of L.P.R	22,000	4,702,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	9,000	1,809,000	
A052	GRANTS-DOMESTIC	9,000	1,809,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	9,000	1,809,000	
A06	TOTAL TRANSFERS	1,500,000_	3,700,000	
A061	SCHOLARSHIP	700,000	1,400,000	
A06103	Cash awards	700,000	1,400,000	
A063	ENTERTAINMENT & GIFTS	800,000	2,300,000	
A06301	Entertainments & Gifts	800,000	2,300,000	
A09	TOTAL PHYSICAL ASSETS	<u>75,019,000</u>	86,645,000	
A092	COMPUTER EQUIPMENT	1,000_	1,000	
A09201	Hardware	1,000	1,000	
A093	COMMODITY PURCHASES	75,000,000	75,000,000	
A09306	Cost of State Trading - Other	75,000,000	75,000,000	
A094	OTHER STORES AND STOCKS		120,000	
A09413	Drapery Fabrics clothing and Allied Mater		120,000	
A095	PURCHASE OF TRANSPORT	5,000_	9,705,000	
A09501	Transport	5,000	9,705,000	

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
OD W. CIT.	SUMMARY	Rs	Rs	
OBJECT A096	PURCHASE OF PLANT & MACHINERY	8,000	1,115,000	
A09601	Plant and Machinery	8,000	1,115,000	
A097	PURCHASE FURNITURE & FIXTURE	5,000_	704,000	
A09701	Furniture and fixtures	5,000	704,000	
A13	TOTAL REPAIRS AND MAINTENANCE	2,026,000	6,668,000	
A130	TRANSPORT	1,024,000	3,651,000	
A13001	Transport	1,024,000	3,651,000	
A131	MACHINERY AND EQUIPMENT	733,000	2,084,000	
A13101	Machinery and Equipment	733,000	2,084,000	
A132	FURNITURE AND FIXTURE	238,000	677,000	
A13201	Furniture and Fixture	238,000	677,000	
A137	COMPUTER EQUIPMENT	31,000	256,000	
A13701	Hardware	31,000	256,000	
I	NET TOTAL	1,027,600,000	1,102,231,000	

0112	OF TAX MANAGEMENT (CHEE	OMC INCOME TAY	EVCICE ETC)	
0112	05 TAX MANAGEMENT (CUST)	JMS, INCOME TAX,	EACISE ETC)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
01	CEMEDAL DUDITIC CEDATOR	D	Rs	Rs
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE		TAT	
0112	FINANCIAL AND FISCAL A	The state of the s	IAL	
0112			EXCISE ETC)	
V112\	7 1111 1/11/11/11/12/12/12/1	onis, incomin min,	, Litelet Lite)	
AD43	333 Commissioner Hazara Division	1		
A01	TOTAL EMPLOYEES RELATED		41,411,000	41,508,000
	EXPENSES.			
A 0.1.1	TOTAL DAY	97	22 542 000	22 554 000
A011	TOTAL PAY	<u>87</u>	22,742,000	22,554,000
A011-1	TOTAL PAY OF OFFICERS	<u>25</u>	11,108,000	10,781,000
A01101	Total Basic Pay Of Officer	<u>25</u>	11,090,000	10,726,000
A01103	Special Pay			27,000
A01105	Qualification Pay		18,000	28,000
	•		,	
A011-2	TOTAL PAY OF OTHER STAFF	62	11,634,000	11,773,000
A01151	Total Basic Pay Other Staff	<u>62</u>	11,634,000	11,773,000
A012	TOTAL ALLOWANCES		18.669.000	18.954.000
			<del>-</del> , , ,	, , ,
A012-1	TOTAL REGULAR ALLOWANCES		18,391,000	18,952,000
A01201	Senior Post Allowance		15,000	2,000
A01202	House Rent Allowance		931,000	1,078,000
A01203	Conveyance Allowance		2,525,000	2,539,000
A01207	Washing Allowance		34,000	33,000
A01208	Dress Allowance		25,000	24,000
A0120D	Integrated Allowance		86,000	86,000
A0120E	Housing Subsidy Allowance		821,000	821,000
A01217	Medical Allowance		1,509,000	1,471,000
A0121T	Adhoc Relief Allowance 2013		465,000	437,000
A01224	Entertainment Allowance		7,000	8,000
A01226	Computer Allowance		36,000	36,000
A01228	Orderly Allowance		168,000	168,000
A0122C	Adhoc Relief Allowance - 2015		345,000	324,000
A0122M			1,684,000	1,617,000
A0122N	Special Conveyance Allowance		72,000	72,000
A012237	to Disbaled Employees		2 244 000	2 250 000
A0122Y	Ad-hoc Relief Allowance 2017		2,244,000	2,250,000

TUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
	THE SOLLING	2020-2021	2020-2021	2020-2021
			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	Commissioner Hazara Division	L		
A01233	Unattractive Area Allowance		24,000	2,000
001	Unattractive Area Allowance		24,000	2,000
A0123E	Executive Allowance to PCS and		3,316,000	3,936,000
	PMS Officers (KP)			
A0123G	Ad-hoc Relief Allowance-2018		2,244,000	2,250,000
A0123P A01243	Ad-hoc Relief Allowance 2019		1,792,000 48,000	1,796,000
A01243 A01250	Special travelling allowance Incentive Allowance		48,000	2,000
A01230	incentive Allowance			2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD)	ING TA)	278,000	2,000
A01271	Overtime Allowance		47,000	
A01274	Medical Charges		68,000	1,000
001	Medical Charges		68,000	1,000
A01278	Leave Salary		163,000	1,000
001	Leave Salary		163,000	1,000
A03	TOTAL OPERATING EXPENSES		7,616,000	13,059,000
A032	TOTAL COMMUNICATIONS		382,000	720,000
A03201	Postage and Telegraph		68,000	150,000
A03201 A03202	Telephone and Trunk Call		302,000	550,000
A03205	Courier and pilot service		12,000	20,000
A033	TOTAL UTILITIES		2.088.000	2,238,000
A033	TOTAL UTILITIES		2,100,100	2,2.10,1111
A03301	Gas		1,014,000	1,014,000
A03302	Water		5,000	5,000
A03303	Electricity		969,000	969,000
001	Electricity		969,000	969,000
A03304	Hot and Cold Weather Charges		100,000	250,000
A036	TOTAL MOTOR VEHICLES		60,000	60,000
A03603	Registration		60 000	60,000
0003	Registration		60,000	60,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	AND PARTICULARS OF THE SCHEME		<b>ESTIMATES</b>	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	Ε			
011	EXECUTIVE & LEGISLATIV	· · · · · · · · · · · · · · · · · · ·	AL		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
AD43	333 Commissioner Hazara Division	ı			
4.020	TOTAL TRANSPA		2 142 000	4.040.000	
A038	TOTAL TRAVEL & TRANSPORTATION		2,143,000	4,040,000	
	TRANSI ORTATION				
A03805	Travelling Allowance		948,000	2,000,000	
001	Travelling Allowance		948,000	2,000,000	
A03806	Transportation of Goods		15,000	15,000	
001	Transportation of Goods		15,000	15,000	
A03807	P.O.L Charges A.planes		1,155,000	2,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	Generator	1,155,000	2,000,000	
A03808	Conveyance Charges		6,000	6,000	
001	Conveyance Charges		6,000	6,000	
A03809	CNG Charges (Govt)		19,000	19,000	
A039	TOTAL GENERAL		2,943,000	6,001,000	
A03901	Stationery		292.000	392.000_	
001	Stationery		292,000	392,000	
A03902	Printing and Publication		56,000	56.000	
001	Printing and publication		56,000	56,000	
A03905	Newspapers Periodicals and Books		50,000	50,000	
A03906	Uniforms and Protective Clothing		33,000	33,000	
A03907	Advertising & Publicity		12,000	70,000	
001	Advertising and Publicity		12,000	70,000	
A03914	Secret service expenditure		2,400,000	3,400,000	
001	Secret Service Charges for CM		2,400,000	3,400,000	
A03970	Others		100,000	2,000,000	
001	Others		100,000	2,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000	
A041	TOTAL PENSION		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	

0112	205 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 0112		E ORGANS,FINANCI FAIRS		Rs	
AD43	333 Commissioner Hazara Division				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A06	TOTAL TRANSFERS		250,000	350,000	
A061	TOTAL SCHOLARSHIP		150,000	200,000	
A06103	Cash awards		150,000	200,000	
A063	TOTAL ENTERTAINMENT & GIFTS		100,000	150,000	
A06301	Entertainments & Gifts		100,000	150,000	
001	Entertainment & Gifts		100,000	150,000	
A09	TOTAL PHYSICAL ASSETS		4,000	4,000	
A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000	
A09201 001	Hardware Hardware		1,000	1,000 1,000	
			1,000		
A095	TOTAL PURCHASE OF TRANSPORT		1,000	1,000	
A09501	Transport		1,000	1,000	

1,000

1,000

001 Transport

01120	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>			
		2020-2021	2020-2021	2020-2021			
01	CEMEDAL DUDITE SEDVICE		Rs	Rs			
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE	F ORGANS FINANCI	ΔT				
0112	FINANCIAL AND FISCAL AF						
01120			EXCISE ETC)				
AD43	33 Commissioner Hazara Division						
A096	TOTAL PURCHASE OF PLANT &		1,000	1.000_			
A090	MACHINERY		1,000	1,000			
A09601	Plant and Machinery		1.000	1 000			
001	Plant and Machinery		1,000	1,000			
001	Train 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			
001	Turmure to Timure		1,000	1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	1,050,000			
A130	TOTAL TRANSPORT		150,000	600,000			
A13001	Transport		150.000	600.000			
001	Transport		150,000	600,000			
A131	TOTAL MACHINERY AND		100,000	350,000			
	EQUIPMENT		,	-			
A13101	Machinery and Equipment		100,000	350,000			
001	Machinery and Equipment		100,000	350,000			
A132	TOTAL FURNITURE AND		50,000	100.000_			
11102	FIXTURE						
A13201	Furniture and Fixture		50,000	100,000			

Commissioner Hazara Division

49,583,000

55,973,000

JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVIC		· A <del>-</del>	
011	EXECUTIVE & LEGISLATIVE	,	AL	
0112 0112	FINANCIAL AND FISCAL A		EVCICE ETC)	
01120	05 TAX MANAGEMENT (CUST	OMS, INCOME TAX,	EXCISE ETC)	
BU44	Commissioner Bannu Division			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		34,208,000	36,099,000
A011	TOTAL PAY	74	18,500,000	19,293,000
<b>1</b> 011-1	TOTAL PAY OF OFFICERS	23	9,228,000	9,454,000
A01101	Total Basic Pay Of Officer	23	9,214,000	9,415,000
A01103	Special Pay		14,000	6,000
A01105	Qualification Pay		11,000	33,000
	<b>C</b>			22,000
A011-2	TOTAL PAY OF OTHER STAFF	51	9,272,000	9,839,000
A01151	Total Basic Pay Other Staff	51.	9,272,000	9,839,000
A012	TOTAL ALLOWANCES		15,708,000	16,806,000
A012-1	TOTAL REGULAR ALLOWANCES		15,665,000	16,763,000
A01201	Senior Post Allowance		15,000	16,000
<b>A</b> 01202	House Rent Allowance		1,430,000	1,597,000
A01203	Conveyance Allowance		1,997,000	2,116,000
A01207	Washing Allowance		24,000	22,000
A01208	Dress Allowance		20,000	19,000
.0120D	Integrated Allowance		83,000	80,000
.01216	Qualification Allowance			3,000
01217	Medical Allowance		1,233,000	1,303,000
0121M				3,000
)121T	Adhoc Relief Allowance 2013		348,000	352,000
0121Z	Adhoc Relief Allowance-2014			2,000
01224	Entertainment Allowance		13,000	14,000
01226	Computer Allowance		9,000	36,000
A01228	Orderly Allowance		168,000	176,000
A0122C	Adhoc Relief Allowance - 2015		242,000	242,000
A0122M	Adhoc Releif Allowance 2016		1,365,000	1,394,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021	2020-2021
		_	Rs	Rs
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		A I	
0112	FINANCIAL AND FISCAL A		AL	
01120			EXCISE ETC)	
BU44	22 Commissioner Bannu Division			
A0122N	Special Conveyance Allowance		28,000	36,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		1,795,000	1,924,000
A0123E	Executive Allowance to PCS and		3,745,000	4,064,000
	PMS Officers (KP)			
A0123G	Ad-hoc Relief Allowance-2018		1,795,000	1,924,000
A0123P	Ad-hoc Relief Allowance 2019		1,355,000	1,440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	43,000	43,000
A01272	Night duty allowance		41,000	41,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		9,075,000	10,231,000
A032	TOTAL COMMUNICATIONS		497,000	658,000
.03201	Postage and Telegraph		50,000	50,000
A03202	Telephone and Trunk Call		439,000	600,000
A03205	Courier and pilot service		8,000	8,000
A033	TOTAL UTILITIES		2,469,000	2,630,000
. 02201			00.000	150.000
A03301 A03302	Gas Water		89,000 10,000	150,000 10,000
A03302	Electricity		2.270.000	2.270.000
001	Electricity		2,270,000	2,270,000
03304	Hot and Cold Weather Charges		100,000	200,000
A038	TOTAL TRAVEL &		3.223.000	3.807.000
-	TRANSPORTATION		<del></del>	<del></del>
.03805	Travelling Allowance		1 008 000	1.300.000

01120	5 TAX MANAGEMENT (CUSTO			
	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV	· · · · · · · · · · · · · · · · · · ·	AL	
0112	FINANCIAL AND FISCAL AI			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
BU442	2 Commissioner Bannu Division			
A03806	Transportation of Goods		1.000	1.000
	Transportation of Goods		1,000	1,000
	P.O.L Charges A.planes		2,208,000	2,500,000
	H.coptors S.Cars M/Cycle		· ,	
	POL Charges A.planes H.coptors S.cars for G	Senerator	2,208,000	2,500,000
	Conveyance Charges		6,000	6,000
	Conveyance Charges		6,000	6,000
A039	TOTAL GENERAL		2,886,000	3,136,000
A03901	Stationery		255,000	300,000
	Stationery		255,000	300,000
A03902	Printing and Publication		19,000	19,000
	Printing and publication		19,000	19,000
	Newspapers Periodicals and Books		27,000	27,000
	Uniforms and Protective Clothing		20,000	20,000
	Advertising & Publicity		65,000	170,000
	Advertising and Publicity		65,000	170,000
	Secret service expenditure		2,400,000	2,400,000
	Secret Service Charges for CM		2,400,000	2,400,000
	Others		100,000	200,000
001	Others		100,000	200,000
	TOTAL EMPLOYEES' RETIREMENT		1,000	1,000
	BENEFITS			
A041	TOTAL PENSION		1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000

1,000 1,000

A052

TOTAL GRANTS-DOMESTIC

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVI FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	FAIRS		Rs
BU44	22 Commissioner Bannu Division			
A05216	Fin. Assis. to the families of		1,000	1,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06	TOTAL TRANSFERS		100,000	150,000
A061	TOTAL SCHOLARSHIP		50,000	50,000
A06103	Cash awards		50,000	50,000
A063	TOTAL ENTERTAINMENT & GIFTS		50,000	100,000
A06301	Entertainments & Gifts		50,000	100,000
001	Entertainment & Gifts		50,000	100,000
A09	TOTAL PHYSICAL ASSETS		2,000	9,702,000
A095	TOTAL PURCHASE OF TRANSPORT		-	9,700,000
A09501	Transport			9,700,000
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		1,000	1,000
A09701	Furniture and fixtures		1,000	1,000
001	Furniture & Fixture		1,000	1,000

220,000 570,000

TOTAL REPAIRS AND MAINTENANCE

A13

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs	
BU44 A130	Commissioner Bannu Division TOTAL TRANSPORT		100,000	200,000	
A13001 001	Transport Transport		100,000 100,000	200,000 200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	350,000	
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	350,000 350,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
A13201	Furniture and Fixture		20,000	20,000	

Commissioner Bannu Division

43,607,000

56,754,000

NUMBER OF   BUDGET   REVISED   RESTIMATES   ESTIMATES   ESTIMATE	0112	05 TAX MANAGEMENT (CUST	TOMS, INCOME TAX,	EXCISE ETC)	
ADD PARTICULARS OF THE SCHEME   POSTS   ESTIMATES   2020-2021	FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
101   GENERAL PUBLIC SERVICE   101   EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL     1012   FINANCIAL AND FISCAL AFFAIRS     101205   TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)     1014353   Commissioner D I Khan Division     101   TOTAL EMPLOYEES RELATED   32,833,000   32,671,000     EXPENSES.   32,833,000   32,671,000     101   TOTAL PAY   Z\$   17,367,000   17,591,000     101   TOTAL PAY OF OFFICERS   24   6,642,000   7,554,000     101   Total Basic Pay Of Officer   24   6,628,000   7,544,000     101   Total Pay Of Officer   24   6,628,000   10,007,000     101   Total Basic Pay Officer   51   10,725,000   10,007,000     101   Total Basic Pay Other Staff   51   10,725,000   10,037,000     101   Total Basic Pay Other Staff   51   10,725,000   10,037,000     101   TOTAL ALLOWANCES   15,466,000   15,000     101   TOTAL REGULAR ALLOWANCES   15,247,000   15,000     101   TOTAL REGULAR ALLOWANCES   15,000   1,000     101   TOTAL REGULAR ALLOWANCES   19,000   1,000     101   TOTAL REGULAR ALLOWANCES   15,247,000   15,000     101   TOTAL REGULAR ALLOWANCES   15,247,000   1,000     101   TOTAL REGULAR ALLOWANCES   15,247,000   1,000     101   TOTAL REGULAR ALLOWANCES   15,000   1,000     101   TOTAL REGULAR ALLOWANCES   1,000   1,000     101   TOTAL REGUL					
OI	11110 11111	Treezing of the sentine			
OII					
DI12				Rs	Rs
DI12					
DI4353   Commissioner D I Khan Division			•	IAL	
DI4353   Commissioner D I Khan Division				EVOICE ETC)	
A01	01120	1 IAX MANAGEMENT (CUS	IOMS, INCOME TAX,	, EXCISE ETC)	
EXPENSES   A011   TOTAL PAY   75   17,367,000   17,591,000	DI435	Commissioner D I Khan Div	ision		
EXPENSES   A011   TOTAL PAY   75   17,367,000   17,591,000	A01	TOTAL EMPLOYEES RELATED		32,833,000	32,671,000
A011         TOTAL PAY         Z5         17,367,000         17,591,000           A011-1         TOTAL PAY OF OFFICERS         24         6,642,000         7,554,000           A01101         Total Basic Pay Of Officer         24         6,628,000         7,544,000           A01105         Qualification Pay         14,000         10,007           A011-2         TOTAL PAY OF OTHER STAFF         51         10,725,000         10,037,000           A01151         Total Basic Pay Other Staff         51         10,725,000         10,037,000           A012         TOTAL ALLOWANCES         15,466,000         15,080,000           A012-1         TOTAL REGULAR ALLOWANCES         15,247,000         15,080,000           A01202         House Rent Allowance         1,500,000         1,369,000           A01203         Conveyance Allowance         1,500,000         1,850,000           A01204         Washing Allowance         19,000         19,000           A01207         Washing Allowance         87,000         85,000           A01208         Dress Allowance         87,000         85,000           A01217         Adhoc Relief Allowance         1,206,000         1,166,000           A01220         Line Frainment Allowance					
A011-1 TOTAL PAY OF OFFICERS   24					
A01101 Total Basic Pay Of Officer 24 6.628,000 7,544,000  A01105 Qualification Pay 14,000 10,000  A011-2 TOTAL PAY OF OTHER STAFF 51 10,725,000 10,037,000  A011-1 Total Basic Pay Other Staff 51 10,725,000 10,037,000  A012 TOTAL ALLOWANCES 15,466,000 15,080,000  A01201 Senior Post Allowance 15,000 1,500 15,000 15,000 A01202 House Rent Allowance 1,500,000 1,850,000 A01203 Conveyance Allowance 1,689,000 1,850,000 A01207 Washing Allowance 19,000 19,000 A01208 Dress Allowance 19,000 19,000 A01208 Dress Allowance 19,000 19,000 A01208 Dress Allowance 19,000 19,000 A01201 Mitegrated Allowance 19,000 19,000 A01201 Medical Allowance 10,000 A01201 Medical Allowance 10,000 A01201 Medical Allowance 10,000 A01201 Medical Allowance 11,206,000 1,66,000 A01217 Medical Allowance 11,206,000 1,166,000 A01217 Adhoc Relief Allowance 2013 334,000 336,000 A01224 Entertainment Allowance 54,000 54,000 A01226 Computer Allowance 54,000 54,000 A01226 Computer Allowance 54,000 54,000 A01228 Orderly Allowance 2015 232,000 225,000 A01222 Adhoc Relief Allowance 2016 1,299,000 1,263,000 A01227 Adhoc Relief Allowance 2017 1,713,000 1,742,000 A01230 Unattractive Area Allowance 2017 1,713,000 1,742,000 A01230 Unattractive A	A011	TOTAL PAY	<u>75</u>	17,367,000	17,591,000
A01101 Total Basic Pay Of Officer 24 6.628,000 7,544,000  A01105 Qualification Pay 14,000 10,000  A011-2 TOTAL PAY OF OTHER STAFF 51 10,725,000 10,037,000  A011-1 Total Basic Pay Other Staff 51 10,725,000 10,037,000  A012 TOTAL ALLOWANCES 15,466,000 15,080,000  A01201 Senior Post Allowance 15,000 1,500 15,000 15,000 A01202 House Rent Allowance 1,500,000 1,850,000 A01203 Conveyance Allowance 1,689,000 1,850,000 A01207 Washing Allowance 19,000 19,000 A01208 Dress Allowance 19,000 19,000 A01208 Dress Allowance 19,000 19,000 A01208 Dress Allowance 19,000 19,000 A01201 Mitegrated Allowance 19,000 19,000 A01201 Medical Allowance 10,000 A01201 Medical Allowance 10,000 A01201 Medical Allowance 10,000 A01201 Medical Allowance 11,206,000 1,66,000 A01217 Medical Allowance 11,206,000 1,166,000 A01217 Adhoc Relief Allowance 2013 334,000 336,000 A01224 Entertainment Allowance 54,000 54,000 A01226 Computer Allowance 54,000 54,000 A01226 Computer Allowance 54,000 54,000 A01228 Orderly Allowance 2015 232,000 225,000 A01222 Adhoc Relief Allowance 2016 1,299,000 1,263,000 A01227 Adhoc Relief Allowance 2017 1,713,000 1,742,000 A01230 Unattractive Area Allowance 2017 1,713,000 1,742,000 A01230 Unattractive A					
A01101 Total Basic Pay Of Officer 24 6.628,000 7,544,000  A01105 Qualification Pay 14,000 10,000  A011-2 TOTAL PAY OF OTHER STAFF 51 10,725,000 10,037,000  A011-1 Total Basic Pay Other Staff 51 10,725,000 10,037,000  A012 TOTAL ALLOWANCES 15,466,000 15,080,000  A01201 Senior Post Allowance 15,000 1,500 15,000 15,000 A01202 House Rent Allowance 1,500,000 1,850,000 A01203 Conveyance Allowance 1,689,000 1,850,000 A01207 Washing Allowance 19,000 19,000 A01208 Dress Allowance 19,000 19,000 A01208 Dress Allowance 19,000 19,000 A01208 Dress Allowance 19,000 19,000 A01201 Mitegrated Allowance 19,000 19,000 A01201 Medical Allowance 10,000 A01201 Medical Allowance 10,000 A01201 Medical Allowance 10,000 A01201 Medical Allowance 11,206,000 1,66,000 A01217 Medical Allowance 11,206,000 1,166,000 A01217 Adhoc Relief Allowance 2013 334,000 336,000 A01224 Entertainment Allowance 54,000 54,000 A01226 Computer Allowance 54,000 54,000 A01226 Computer Allowance 54,000 54,000 A01228 Orderly Allowance 2015 232,000 225,000 A01222 Adhoc Relief Allowance 2016 1,299,000 1,263,000 A01227 Adhoc Relief Allowance 2017 1,713,000 1,742,000 A01230 Unattractive Area Allowance 2017 1,713,000 1,742,000 A01230 Unattractive A					
A01105 Qualification Pay 14,000 10,000  A011-2 TOTAL PAY OF OTHER STAFF 51 10,725,000 10,037,000  A01151 Total Basic Pay Other Staff 51 10,725,000 10,037,000  A012 TOTAL ALLOWANCES 15,466,000 15,080,000  A012-1 TOTAL REGULAR ALLOWANCES 15,247,000 15,000  A01201 Senior Post Allowance 1,500,000 1,369,000  A01202 House Rent Allowance 1,500,000 1,369,000  A01203 Conveyance Allowance 1,689,000 1,850,000  A01207 Washing Allowance 19,000 19,000  A01208 Dress Allowance 19,000 19,000  A0120D Integrated Allowance 19,000 19,000  A0120D Integrated Allowance 19,000 166,000  A01217 Medical Allowance 30% of 166,000  A01217 Adhoc Relief Allowance 2013 334,000 336,000  A01224 Entertainment Allowance 6,000 11,000  A01225 Computer Allowance 131,000 168,000  A01226 Computer Allowance 54,000 54,000  A01227 Adhoc Relief Allowance - 2015 232,000 225,000  A0122M Adhoc Relief Allowance 2017 1,713,000 1,742,000  A0122M Adhoc Relief Allowance 2017 1,713,000 1,742,000  A01233 Unattractive Area Allowance 2017 1,713,000 1,742,000	A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	6,642,000	7,554,000
A01105 Qualification Pay 14,000 10,000  A011-2 TOTAL PAY OF OTHER STAFF 51 10,725,000 10,037,000  A01151 Total Basic Pay Other Staff 51 10,725,000 10,037,000  A012 TOTAL ALLOWANCES 15,466,000 15,080,000  A012-1 TOTAL REGULAR ALLOWANCES 15,247,000 15,000  A01201 Senior Post Allowance 1,500,000 1,369,000  A01202 House Rent Allowance 1,500,000 1,369,000  A01203 Conveyance Allowance 1,689,000 1,850,000  A01207 Washing Allowance 19,000 19,000  A01208 Dress Allowance 19,000 19,000  A0120D Integrated Allowance 19,000 19,000  A0120D Integrated Allowance 19,000 166,000  A01217 Medical Allowance 30% of 166,000  A01217 Adhoc Relief Allowance 2013 334,000 336,000  A01224 Entertainment Allowance 6,000 11,000  A01225 Computer Allowance 131,000 168,000  A01226 Computer Allowance 54,000 54,000  A01227 Adhoc Relief Allowance - 2015 232,000 225,000  A0122M Adhoc Relief Allowance 2017 1,713,000 1,742,000  A0122M Adhoc Relief Allowance 2017 1,713,000 1,742,000  A01233 Unattractive Area Allowance 2017 1,713,000 1,742,000					
A011-2         TOTAL PAY OF OTHER STAFF         51         10,725,000         10,037,000           A01151         Total Basic Pay Other Staff         51         10,725,000         10,037,000           A012         TOTAL ALLOWANCES         15,466,000         15,080,000           A012-1         TOTAL REGULAR ALLOWANCES         15,247,000         15,080,000           A01201         Senior Post Allowance         1,500,000         1,369,000           A01202         House Rent Allowance         1,689,000         1,850,000           A01203         Conveyance Allowance         19,000         19,000           A01204         Dress Allowance         19,000         19,000           A01205         Dress Allowance         19,000         19,000           A01206         Dress Allowance         19,000         19,000           A01207         Washing Allowance         87,000         85,000           A01208         Dress Allowance         87,000         85,000           A01209         Integrated Allowance         334,000         336,000           A01217         Adhoca Relief Allowance 2013         334,000         336,000           A01224         Entertainment Allowance         6,000         11,000           A01	A01101	Total Basic Pay Of Officer	<u>24</u>	6,628,000	7,544,000
A011-2         TOTAL PAY OF OTHER STAFF         51         10,725,000         10,037,000           A01151         Total Basic Pay Other Staff         51         10,725,000         10,037,000           A012         TOTAL ALLOWANCES         15,466,000         15,080,000           A012-1         TOTAL REGULAR ALLOWANCES         15,247,000         15,080,000           A01201         Senior Post Allowance         1,500,000         1,369,000           A01202         House Rent Allowance         1,689,000         1,850,000           A01203         Conveyance Allowance         19,000         19,000           A01204         Dress Allowance         19,000         19,000           A01205         Dress Allowance         19,000         19,000           A01206         Dress Allowance         19,000         19,000           A01207         Washing Allowance         87,000         85,000           A01208         Dress Allowance         87,000         85,000           A01209         Integrated Allowance         334,000         336,000           A01217         Adhoca Relief Allowance 2013         334,000         336,000           A01224         Entertainment Allowance         6,000         11,000           A01					
A01151         Total Basic Pay Other Staff         51         10,725,000         10,037,000           A012         TOTAL ALLOWANCES         15,466,000         15,080,000           A012-1         TOTAL REGULAR ALLOWANCES         15,247,000         15,080,000           A01201         Senior Post Allowance         1,500,000         1,369,000           A01202         House Rent Allowance         1,500,000         1,369,000           A01203         Conveyance Allowance         1,69,000         1,850,000           A01204         Washing Allowance         19,000         19,000           A01205         Dress Allowance         19,000         19,000           A01206         Integrated Allowance         87,000         85,000           A01217         Medical Allowance         1,206,000         1,166,000           A01217         Adhoc Relief Allowance 2013         334,000         336,000           A01224         Entertainment Allowance         6,000         11,000           A01225         Orderly Allowance         54,000         54,000           A01226         Computer Allowance         131,000         168,000           A01227         Adhoc Relief Allowance 2016         1,299,000         1,263,000           A0122	A01105	Qualification Pay		14,000	10,000
A01151         Total Basic Pay Other Staff         51         10,725,000         10,037,000           A012         TOTAL ALLOWANCES         15,466,000         15,080,000           A012-1         TOTAL REGULAR ALLOWANCES         15,247,000         15,080,000           A01201         Senior Post Allowance         1,500,000         1,369,000           A01202         House Rent Allowance         1,500,000         1,369,000           A01203         Conveyance Allowance         1,69,000         1,850,000           A01204         Washing Allowance         19,000         19,000           A01205         Dress Allowance         19,000         19,000           A01206         Integrated Allowance         87,000         85,000           A01217         Medical Allowance         1,206,000         1,166,000           A01217         Adhoc Relief Allowance 2013         334,000         336,000           A01224         Entertainment Allowance         6,000         11,000           A01225         Orderly Allowance         54,000         54,000           A01226         Computer Allowance         131,000         168,000           A01227         Adhoc Relief Allowance 2016         1,299,000         1,263,000           A0122	4011.2	TOTAL DAY OF OTHER STAFF	51	10 525 000	10.027.000
A012         TOTAL ALLOWANCES         15,466,000         15,080,000           A012-1         TOTAL REGULAR ALLOWANCES         15,247,000         15,080,000           A01201         Senior Post Allowance         1,500,000         1,500,000           A01202         House Rent Allowance         1,500,000         1,369,000           A01203         Conveyance Allowance         19,000         19,000           A01207         Washing Allowance         19,000         19,000           A01208         Dress Allowance         19,000         19,000           A01209         Integrated Allowance         87,000         85,000           A01200         Special allowances @ 30% of basic pay for Secretar         1,206,000         1,166,000           A01217         Adhoc Relief Allowance 2013         334,000         336,000           A01221         Adhoc Relief Allowance         54,000         54,000           A01222         Computer Allowance         54,000         54,000           A01223         Orderly Allowance         131,000         168,000           A0122C         Adhoc Relief Allowance 2015         232,000         225,000           A0122M         Adhoc Relief Allowance 2016         1,299,000         1,263,000           A01	A011-2	IUIAL PAY OF OTHER STAFF	ਸ	10,725,000	10,037,000
A012         TOTAL ALLOWANCES         15,466,000         15,080,000           A012-1         TOTAL REGULAR ALLOWANCES         15,247,000         15,080,000           A01201         Senior Post Allowance         1,500,000         1,500,000           A01202         House Rent Allowance         1,500,000         1,369,000           A01203         Conveyance Allowance         19,000         19,000           A01207         Washing Allowance         19,000         19,000           A01208         Dress Allowance         19,000         19,000           A01209         Integrated Allowance         87,000         85,000           A01200         Special allowances @ 30% of basic pay for Secretar         1,206,000         1,166,000           A01217         Adhoc Relief Allowance 2013         334,000         336,000           A01221         Adhoc Relief Allowance         54,000         54,000           A01222         Computer Allowance         54,000         54,000           A01223         Orderly Allowance         131,000         168,000           A0122C         Adhoc Relief Allowance 2015         232,000         225,000           A0122M         Adhoc Relief Allowance 2016         1,299,000         1,263,000           A01	Δ01151	Total Rasic Pay Other Staff	51	10 725 000	10 037 000
A012-1         TOTAL REGULAR ALLOWANCES         15,247,000         15,080,000           A01201         Senior Post Allowance         12,000         15,000           A01202         House Rent Allowance         1,500,000         1,369,000           A01203         Conveyance Allowance         1,689,000         1,850,000           A01207         Washing Allowance         19,000         19,000           A01208         Dress Allowance         87,000         85,000           A0120D         Integrated Allowance         87,000         85,000           A0120N         Special allowances @ 30% of basic pay for Secretar         1,206,000         1,166,000           A01217         Medical Allowance         1,206,000         1,166,000           A01221         Adhoc Relief Allowance 2013         334,000         336,000           A01224         Entertainment Allowance         6,000         11,000           A01228         Orderly Allowance         54,000         54,000           A01229         Orderly Allowance         131,000         168,000           A01221         Adhoc Relief Allowance 2015         232,000         225,000           A01222         Adhoc Relief Allowance 2016         1,299,000         1,263,000           A01	A01131	Total Dasic Lay Office Staff	<u>-1-</u>	<u> </u>	111,117,11111
A012-1         TOTAL REGULAR ALLOWANCES         15,247,000         15,080,000           A01201         Senior Post Allowance         12,000         15,000           A01202         House Rent Allowance         1,500,000         1,369,000           A01203         Conveyance Allowance         1,689,000         1,850,000           A01207         Washing Allowance         19,000         19,000           A01208         Dress Allowance         87,000         85,000           A0120D         Integrated Allowance         87,000         85,000           A0120N         Special allowances @ 30% of basic pay for Secretar         1,206,000         1,166,000           A01217         Medical Allowance         1,206,000         1,166,000           A01221         Adhoc Relief Allowance 2013         334,000         336,000           A01224         Entertainment Allowance         6,000         11,000           A01228         Orderly Allowance         54,000         54,000           A01229         Orderly Allowance         131,000         168,000           A01221         Adhoc Relief Allowance 2015         232,000         225,000           A01222         Adhoc Relief Allowance 2016         1,299,000         1,263,000           A01	A012	TOTAL ALLOWANCES		15.466.000	15.080.000
A01201 Senior Post Allowance 12,000 15,000 A01202 House Rent Allowance 1,500,000 1,369,000 A01203 Conveyance Allowance 1,689,000 1,850,000 A01207 Washing Allowance 19,000 19,000 A01208 Dress Allowance 19,000 19,000 A0120D Integrated Allowance 87,000 85,000 A0120N Special allowances 30% of 166,000 basic pay for Secretar A01217 Medical Allowance 2013 334,000 336,000 A01224 Entertainment Allowance 6,000 11,000 A01225 Computer Allowance 54,000 54,000 A01226 Orderly Allowance 131,000 168,000 A01227 Adhoc Relief Allowance 2015 232,000 225,000 A0122M Adhoc Relief Allowance 2016 1,299,000 1,263,000 A0122Y Ad-hoc Relief Allowance 2017 1,713,000 1,742,000 A01233 Unattractive Area Allowance 19,000	<b></b>				
A01201 Senior Post Allowance 12,000 15,000 A01202 House Rent Allowance 1,500,000 1,369,000 A01203 Conveyance Allowance 1,689,000 1,850,000 A01207 Washing Allowance 19,000 19,000 A01208 Dress Allowance 19,000 19,000 A0120D Integrated Allowance 87,000 85,000 A0120N Special allowances 30% of 166,000 basic pay for Secretar A01217 Medical Allowance 2013 334,000 336,000 A01224 Entertainment Allowance 6,000 11,000 A01225 Computer Allowance 54,000 54,000 A01226 Orderly Allowance 131,000 168,000 A01227 Adhoc Relief Allowance 2015 232,000 225,000 A0122M Adhoc Relief Allowance 2016 1,299,000 1,263,000 A0122Y Ad-hoc Relief Allowance 2017 1,713,000 1,742,000 A01233 Unattractive Area Allowance 19,000					
A01202       House Rent Allowance       1,500,000       1,369,000         A01203       Conveyance Allowance       1,689,000       1,850,000         A01207       Washing Allowance       19,000       19,000         A01208       Dress Allowance       19,000       19,000         A0120D       Integrated Allowance       87,000       85,000         A0120N       Special allowances @ 30% of basic pay for Secretar       1,206,000       1,166,000         A01217       Medical Allowance       1,206,000       1,166,000         A01217       Adhoc Relief Allowance 2013       334,000       336,000         A01224       Entertainment Allowance       6,000       11,000         A01225       Computer Allowance       54,000       54,000         A01228       Orderly Allowance       131,000       168,000         A01220       Adhoc Relief Allowance 2015       232,000       225,000         A01221       Ad-hoc Relief Allowance 2016       1,299,000       1,263,000         A01222       Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233       Unattractive Area Allowance       19,000	A012-1	TOTAL REGULAR ALLOWANCES		15,247,000	15,080,000
A01202       House Rent Allowance       1,500,000       1,369,000         A01203       Conveyance Allowance       1,689,000       1,850,000         A01207       Washing Allowance       19,000       19,000         A01208       Dress Allowance       19,000       19,000         A0120D       Integrated Allowance       87,000       85,000         A0120N       Special allowances @ 30% of basic pay for Secretar       1,206,000       1,166,000         A01217       Medical Allowance       1,206,000       1,166,000         A01217       Adhoc Relief Allowance 2013       334,000       336,000         A01224       Entertainment Allowance       6,000       11,000         A01225       Computer Allowance       54,000       54,000         A01228       Orderly Allowance       131,000       168,000         A01220       Adhoc Relief Allowance 2015       232,000       225,000         A01221       Ad-hoc Relief Allowance 2016       1,299,000       1,263,000         A01222       Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233       Unattractive Area Allowance       19,000	A 01201	Coning Dark Alleger		12 000	15,000
A01203       Conveyance Allowance       1,689,000       1,850,000         A01207       Washing Allowance       19,000       19,000         A01208       Dress Allowance       19,000       19,000         A0120D       Integrated Allowance       87,000       85,000         A0120N       Special allowances @ 30% of basic pay for Secretar       1,206,000       1,166,000         A01217       Medical Allowance       1,206,000       1,166,000         A01217       Adhoc Relief Allowance 2013       334,000       336,000         A01224       Entertainment Allowance       6,000       11,000         A01225       Computer Allowance       54,000       54,000         A01228       Orderly Allowance       131,000       168,000         A01220       Adhoc Relief Allowance - 2015       232,000       225,000         A01221       Adhoc Relief Allowance 2016       1,299,000       1,263,000         A01222       Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233       Unattractive Area Allowance       19,000					
A01207       Washing Allowance       19,000       19,000         A01208       Dress Allowance       19,000       19,000         A0120D       Integrated Allowance       87,000       85,000         A0120N       Special allowances @ 30% of basic pay for Secretar       1,206,000       1,166,000         A01217       Medical Allowance       1,206,000       1,166,000         A0121T       Adhoc Relief Allowance 2013       334,000       336,000         A01224       Entertainment Allowance       6,000       11,000         A01226       Computer Allowance       54,000       54,000         A01228       Orderly Allowance       131,000       168,000         A01220       Adhoc Relief Allowance - 2015       232,000       225,000         A0122M       Adhoc Relief Allowance 2016       1,299,000       1,263,000         A0122Y       Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233       Unattractive Area Allowance       19,000				, , , , , , , , , , , , , , , , , , ,	* *
A01208 Dress Allowance       19,000       19,000         A0120D Integrated Allowance       87,000       85,000         A0120N Special allowances @ 30% of basic pay for Secretar       166,000         A01217 Medical Allowance       1,206,000       1,166,000         A01217 Adhoc Relief Allowance 2013       334,000       336,000         A01224 Entertainment Allowance       6,000       11,000         A01226 Computer Allowance       54,000       54,000         A01228 Orderly Allowance       131,000       168,000         A0122C Adhoc Relief Allowance - 2015       232,000       225,000         A0122M Adhoc Releif Allowance 2016       1,299,000       1,263,000         A0122Y Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233 Unattractive Area Allowance       19,000					
A0120D       Integrated Allowance       87,000       85,000         A0120N       Special allowances @ 30% of basic pay for Secretar       166,000         A01217       Medical Allowance       1,206,000       1,166,000         A01217       Adhoc Relief Allowance 2013       334,000       336,000         A01224       Entertainment Allowance       6,000       11,000         A01226       Computer Allowance       54,000       54,000         A01228       Orderly Allowance       131,000       168,000         A0122C       Adhoc Relief Allowance - 2015       232,000       225,000         A0122M       Adhoc Relief Allowance 2016       1,299,000       1,263,000         A0122Y       Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233       Unattractive Area Allowance       19,000		•			
A0120N       Special allowances @ 30% of basic pay for Secretar       166,000         A01217       Medical Allowance       1,206,000       1,166,000         A0121T       Adhoc Relief Allowance 2013       334,000       336,000         A01224       Entertainment Allowance       6,000       11,000         A01226       Computer Allowance       54,000       54,000         A01228       Orderly Allowance       131,000       168,000         A0122C       Adhoc Relief Allowance - 2015       232,000       225,000         A0122M       Adhoc Relief Allowance 2016       1,299,000       1,263,000         A0122Y       Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233       Unattractive Area Allowance       19,000					
basic pay for Secretar       1,206,000       1,166,000         A01217 Medical Allowance       1,206,000       1,166,000         A0121T Adhoc Relief Allowance 2013       334,000       336,000         A01224 Entertainment Allowance       6,000       11,000         A01226 Computer Allowance       54,000       54,000         A01228 Orderly Allowance       131,000       168,000         A0122C Adhoc Relief Allowance - 2015       232,000       225,000         A0122M Adhoc Releif Allowance 2016       1,299,000       1,263,000         A0122Y Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233 Unattractive Area Allowance       19,000		•		87,000	
A01217       Medical Allowance       1,206,000       1,166,000         A0121T       Adhoc Relief Allowance 2013       334,000       336,000         A01224       Entertainment Allowance       6,000       11,000         A01226       Computer Allowance       54,000       54,000         A01228       Orderly Allowance       131,000       168,000         A0122C       Adhoc Relief Allowance - 2015       232,000       225,000         A0122M       Adhoc Releif Allowance 2016       1,299,000       1,263,000         A0122Y       Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233       Unattractive Area Allowance       19,000	A0120N	•			166,000
A0121T       Adhoc Relief Allowance 2013       334,000       336,000         A01224       Entertainment Allowance       6,000       11,000         A01226       Computer Allowance       54,000       54,000         A01228       Orderly Allowance       131,000       168,000         A0122C       Adhoc Relief Allowance - 2015       232,000       225,000         A0122M       Adhoc Releif Allowance 2016       1,299,000       1,263,000         A0122Y       Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233       Unattractive Area Allowance       19,000	401015	* *		1.00<.000	1 166 000
A01224       Entertainment Allowance       6,000       11,000         A01226       Computer Allowance       54,000       54,000         A01228       Orderly Allowance       131,000       168,000         A0122C       Adhoc Relief Allowance - 2015       232,000       225,000         A0122M       Adhoc Releif Allowance 2016       1,299,000       1,263,000         A0122Y       Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233       Unattractive Area Allowance       19,000					
A01226 Computer Allowance       54,000       54,000         A01228 Orderly Allowance       131,000       168,000         A0122C Adhoc Relief Allowance - 2015       232,000       225,000         A0122M Adhoc Releif Allowance 2016       1,299,000       1,263,000         A0122Y Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233 Unattractive Area Allowance       19,000					
A01228 Orderly Allowance       131,000       168,000         A0122C Adhoc Relief Allowance - 2015       232,000       225,000         A0122M Adhoc Releif Allowance 2016       1,299,000       1,263,000         A0122Y Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233 Unattractive Area Allowance       19,000					
A0122C       Adhoc Relief Allowance - 2015       232,000       225,000         A0122M       Adhoc Releif Allowance 2016       1,299,000       1,263,000         A0122Y       Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233       Unattractive Area Allowance       19,000		•			
A0122M       Adhoc Releif Allowance 2016       1,299,000       1,263,000         A0122Y       Ad-hoc Relief Allowance 2017       1,713,000       1,742,000         A01233       Unattractive Area Allowance       19,000		· · · · · · · · · · · · · · · · · · ·			
A0122Y Ad-hoc Relief Allowance 2017 1,713,000 1,742,000 A01233 Unattractive Area Allowance 19,000					
A01233 Unattractive Area Allowance					
					1,742,000
001 Unattractive Area Allowance 19,000					
	001	Unattractive Area Allowance		19,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
D PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
0.4			Rs	Rs
01	GENERAL PUBLIC SERVICE		AT	
011 0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A		AL	
0112			EXCISE ETC)	
	•	,	,	
DI43:	53 Commissioner D I Khan Divis	ion		
0123E	Executive Allowance to PCS and		3,844,000	3,442,000
	PMS Officers (KP)		. –	
.0123G	Ad-hoc Relief Allowance-2018		1,713,000	1,737,000
.0123P	Ad-hoc Relief Allowance 2019		1,370,000	1,413,000
012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	219,000	
01274	Medical Charges		1,000	
001	Medical Charges		1,000	
01278	Leave Salary		218,000	
001	Leave Salary		218,000	
.03	TOTAL OPERATING EXPENSES		7,091,000	20,273,000
.032	TOTAL COMMUNICATIONS		469,000	665,000
.03201	Postage and Telegraph		30,000	50,000
.03201	Telephone and Trunk Call		424,000	600,000
.03202	Courier and pilot service		15,000	15,000
.5205	and provide the		15,000	15,000
.033	TOTAL UTILITIES		1,259,000	1,439,000
.03301	Gas		120,000	200,000
.03303	Electricity		1,089,000	1,089,000
001	Electricity  Hot and Cold Weather Charges		1,089,000 50,000	1,089,000 150,000
W33U4	1101 and Cold Weather Charges		30,000	130,000
.036	TOTAL MOTOR VEHICLES		43,000	43,000
.03603	Registration		43,000	43,000
.038	TOTAL TRAVEL &		2,417,000	2.917.000
	TRANSPORTATION		, ,	, <del>, _</del>
	TRANSFORTATION			
3805	Travelling Allowance		1 069 000	1.269.000

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	<b>ESTIMATES</b>	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		AL	
0112	FINANCIAL AND FISCAL AI			
01120	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
DI435	53 Commissioner D I Khan Divisi	ion		
A03806	Transportation of Goods		1.000	1.000
001	Transportation of Goods		1,000	1,000
A03807	P.O.L Charges A.planes		1,339,000	1,639,000
AU30U/	H.coptors S.Cars M/Cycle		1,119,1881	1,117,1881
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,339,000	1,639,000
A03808	Conveyance Charges	ochorator	8 000	1,639,000 8.000
001	Conveyance Charges  Conveyance Charges		8,000	8,000
001	Conveyance Charges		0,000	0,000
A039	TOTAL GENERAL		2,903,000	15,209,000
A03901	Stationery		222,000	222,000
001	Stationery		222,000	222,000
A03902	Printing and Publication		42,000	42,000
001	Printing and publication		42,000	42,000
A03905	Newspapers Periodicals and Books		46,000	66,000
A03906	Uniforms and Protective Clothing		44,000	60,000
A03907	Advertising & Publicity		49,000	49,000
001	Advertising and Publicity		49,000	49,000
A03914	Secret service expenditure		2,400,000	2,400,000
001	Secret Service Charges for CM		2,400,000	2,400,000
A03970	Others		100,000	12,370,000
001	Others		100,000	12,370,000
A04	TOTAL EMPLOYEES' RETIREMENT		1.000	1.000
AU4	BENEFITS		1,000	1,111/1/
A041	TOTAL PENSION		1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND		1,000	1,000
	WRITE OFF LOANS			

1,000 \_\_\_\_\_1,000

A052

TOTAL GRANTS-DOMESTIC

0110	OF THAY MANAGEMENTS (OFFICE)		EXCICE EEC		
0112	05 TAX MANAGEMENT (CUSTO	oms, income tax,	EXCISE ETC)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE		AL		
0112	FINANCIAL AND FISCAL AF				
01120	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
DI435	53 Commissioner D I Khan Divisi	on			
A05216	Fin. Assis. to the families of		1,000	1,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp	p	1,000	1,000	
A06	TOTAL TRANSFERS		100.000	150.000	
Auu	TOTAL TRANSFERS			1.10,100	
A061	TOTAL SCHOLARSHIP		50,000	50,000	
A06103	Cash awards		50,000	50,000	
A063	TOTAL ENTERTAINMENT &		50.000	100.000	
11000	GIFTS				
A06301	Entertainments & Gifts		50,000	100,000	
001	Entertainment & Gifts		50,000	100,000	
			• • • •		
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	
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				
A09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		170.000	350.000	
AIJ	TOTAL RELAINS AND MAINTENANCE			.1.111,111111	

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVI FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FAIRS		Rs	
DI435	Commissioner D I Khan Division TOTAL TRANSPORT	on	100,000	200,000	
A13001 001	Transport Transport		100,000 100,000	200,000 200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	100,000	
A13101 001	Machinery and Equipment Machinery and Equipment		50,000 50,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	50,000	
A13201	Furniture and Fixture		20,000	50,000	

40,199,000

53,449,000

Commissioner D I Khan Division

0112	205 TAX MANAGEMENT (CUST)	OMS. INCOME TAX	EXCISE ETC)	
V112	(CUSI	IIOME IAA,	LACIDE ETC)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE	· · · · · · · · · · · · · · · · · · ·	IAL	
0112				
01120	05 TAX MANAGEMENT (CUST	OMS, INCOME TAX	, EXCISE ETC)	
KT43	396 Commissioner Kohat Division			
A01	TOTAL EMPLOYEES RELATED		34,662,000	34,480,000
	EXPENSES.			
A011	TOTAL PAY	<u>75</u>	18,998,000	19,016,000
1011 1	TOTAL DAY OF OFFICERS	22	10 102 000	10.000.000
A011-1	TOTAL PAY OF OFFICERS	23	10,103,000	10,068,000
A01101	Total Basic Pay Of Officer	23	9,972,000	9,928,000
A01102	Personal pay		101,000	110,000
A01103	Special Pay		18,000	18,000
A01105	Qualification Pay		12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	52	8,895,000	8,948,000
A01151	Total Basic Pay Other Staff	<u>52</u>	8,895,000	8,948,000
A012	TOTAL ALLOWANCES		15,664,000	15,464,000
A012-1	TOTAL REGULAR ALLOWANCES		15,064,000	15,219,000
A01201	Senior Post Allowance		15,000	15,000
A01201	House Rent Allowance		1,453,000	1,432,000
A01202	Conveyance Allowance		2,190,000	2,103,000
A01207	Washing Allowance		23,000	23,000
A01208	Dress Allowance		23,000	23,000
A0120D	Integrated Allowance		76,000	76,000
A01217	Medical Allowance		1,266,000	1,251,000
A0121T	Adhoc Relief Allowance 2013		373,000	371,000
A01224	Entertainment Allowance		7,000	7,000
A01226	Computer Allowance		18,000	18,000
A01228	Orderly Allowance		131,000	
A0122C	Adhoc Relief Allowance - 2015		259,000	256,000
A0122M			1,407,000	1,385,000
A0122N	Special Conveyance Allowance		43,000	36,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		1,836,000	1,899,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES  ESTIMATES					
) PAR	IICULARS OF THE SCHEME	POSTS 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021	
		2020-2021	2020-2021	2020-2021	
0.4	CENTER A PURI IC CERTIFICA	,	Rs	Rs	
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		AT		
011 0112	FINANCIAL AND FISCAL A		AL		
$0112 \\ 01120$			EXCISE ETC)		
KT43	96 Commissioner Kohat Division				
)123E	Executive Allowance to PCS and		2,569,000	2,856,000	
)123E	PMS Officers (KP)		2,309,000	2,830,000	
)123G	Ad-hoc Relief Allowance-2018		1,844,000	1,899,000	
)123P	Ad-hoc Relief Allowance 2019		1,531,000	1,569,000	
	2017		2,551,000	1,507,000	
12-2	TOTAL OTHER ALLOWANCES(EXCLUDITED IN CORRECT OF THE PROPERTY O	ING TA)	600,000	245,000	
1274	Medical Charges		599,000	245,000	
001	Medical Charges		599,000	245,000	
1278	Leave Salary		1,000		
001	Leave Salary		1,000		
)3	TOTAL OPERATING EXPENSES		6,629,000	11,273,000	
32	TOTAL COMMUNICATIONS		265,000	404,000	
)3201	Postage and Telegraph		61,000	100,000	
3202	Telephone and Trunk Call		200,000	300,000	
3205	Courier and pilot service		4,000	4,000	
	TOTAL TIME		• 460.000	• • • • • • • • • • • • • • • • • • • •	
33	TOTAL UTILITIES		2,468,000	2,208,000	
03301	Gas		225,000	1,000	
3302	Water		18,000	1,000	
3303	Electricity		2,205,000	2,205,000	
001	Electricity		2,205,000	2,205,000	
3304	Hot and Cold Weather Charges		20,000	1,000	
38	TOTAL TRAVEL &		1,199,000	1,783,000	
	TRANSPORTATION				
3805	Travelling Allowance		298,000	500,000	
001	Travelling Allowance		298,000	500,000	
001			1.000	1.000	
	Transportation of Goods			1,1447	
001 3806 001 3807	Transportation of Goods Transportation of Goods P.O.L Charges A.planes		1,000	1,000	

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	
AND PAK	TICULARS OF THE SCHEME		2020-2021	2020-2021	
		2020-2021	2020-2021	2020-2021	
01	CENEDAL DUDLIC CEDVICE	7	Rs	Rs	
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		A.T		
0112	FINANCIAL AND FISCAL A		AL		
0112			EXCISE ETC)		
01120		Sivis, integral initi,	Excise Erc)		
KT43	96 Commissioner Kohat Division				
001	POL Charges A.planes H.coptors S.cars for C	Generator	826,000	1,200,000	
A03808	Conveyance Charges		8,000	16,000	
001	Conveyance Charges		8,000	16,000	
A03809	CNG Charges (Govt)		66,000	66,000	
A039	TOTAL GENERAL		2,697,000	6,878,000	
A03901	Stationery		137,000	200,000	
001	Stationery		137,000	200,000	
A03902	Printing and Publication		6,000	24,000	
001	Printing and publication		6,000	24,000	
A03905	Newspapers Periodicals and Books		20,000	20,000	
A03906	Uniforms and Protective Clothing		22,000	22,000	
A03907	Advertising & Publicity		12,000	12,000	
001	Advertising and Publicity		12,000	12,000	
A03914	Secret service expenditure		2,400,000	2,400,000	
001	Secret Service Charges for CM		2,400,000	2,400,000	
A03970 001	Others Others		100,000	4,200,000 4,200,000	
001	Others		100,000	4,200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000	
A041	TOTAL PENSION		1.000	1,000	
12012	101112 121,020.1		<u> </u>	<del>,                                    </del>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND		1,000	1,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of		1,000	1,000_	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000	1,000	

0112	05 TAX MANAGEMENT (CUSTOM	S, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120	· ·	AIRS		Rs	
KT43			150,000	250 000	
A06	TOTAL TRANSFERS		150,000	250,000	
A061	TOTAL SCHOLARSHIP		50,000	100,000	
A06103	Cash awards		50,000	100,000	
A063	TOTAL ENTERTAINMENT & GIFTS		100,000	150,000	
A06301	Entertainments & Gifts		100,000	150,000	
001	Entertainment & Gifts		100,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	270,000	
A130	TOTAL TRANSPORT		70,000	120,000	
A13001	Transport		70,000	120,000	
001	Transport		70,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	100,000	
A13101	Machinery and Equipment		50,000	100,000	
001	Machinery and Equipment		50,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	50,000	
A13201	Furniture and Fixture		20,000	50,000	
Commi	issioner Kohat Division		41,583,000	46,275,000	

0112	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
11.12 1111	THE SCHEME	2020-2021	2020-2021	2020-2021
		_	Rs	Rs
01	GENERAL PUBLIC SERVICE		T A T	
011	EXECUTIVE & LEGISLATIVE		IAL	
0112	FINANCIAL AND FISCAL A		EVOICE EEO	
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX,	, EXCISE ETC)	
MR4	392 Commissioner Mardan Divisio	n		
A01	TOTAL EMPLOYEES RELATED		45,795,000	36,350,000
	EXPENSES.		, , , -	, ,
4.014	TOTAL BAY	00	22 (50 000	10 /25 000
A011	TOTAL PAY	<u>99</u>	23,658,000	19,625,000
A011-1	TOTAL PAY OF OFFICERS	2 <u>4</u>	9.687.000	9.802.000
		_		, ,
A01101	Total Basic Pay Of Officer	<u>24</u>	9,646,000	9,786,000
A01105	Qualification Pay		41,000	15,000
A01150	Others		-	1,000
001	Others			1,000
A011-2	TOTAL PAY OF OTHER STAFF	75	13,971,000	9,823,000
A01151	Total Basic Pay Other Staff	<u>75</u>	13,971,000	9,823,000
A012	TOTAL ALLOWANCES		22,137,000	16,725,000
A012-1	TOTAL REGULAR ALLOWANCES		19.730.000	16.414.000
			, ,	, ,
A01201	Senior Post Allowance		15,000	7,000
A01202	House Rent Allowance		1,986,000	1,544,000
A01203	Conveyance Allowance		2,711,000	2,254,000
A01207	Washing Allowance		43,000	29,000
A01208	Dress Allowance		34,000	20,000
A0120D	Integrated Allowance		86,000	86,000
A01217	Medical Allowance		1,718,000	1,284,000
A0121T	Adhoc Relief Allowance 2013		473,000	372,000
A01224	Entertainment Allowance		7,000	6,000
A01226	Computer Allowance		02 000	18,000
A01228	Orderly Allowance		93,000	261.000
A0122C	Adhoc Relief Allowance - 2015		332,000	261,000
A0122M			1,756,000	1,409,000
A0122N	Special Conveyance Allowance		36,000	36,000
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2017		2,317,000	2,020,000
AU122 I	Au-noc Kener Anowalice 2017		2,317,000	2,020,000

FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES
		2020-2021	2020-2021	2020-2021
		_	Rs	Rs
01	GENERAL PUBLIC SERVICE		A.T.	
011 0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A		AL	
0112			EXCISE ETC)	
	`		Encipe Ere)	
MR4	392 Commissioner Mardan Division	n		
A0123E	Executive Allowance to PCS and		3,813,000	3,459,000
	PMS Officers (KP)			
A0123G	Ad-hoc Relief Allowance-2018		2,341,000	1,961,000
A0123P	Ad-hoc Relief Allowance 2019		1,969,000	1,648,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	2,407,000	311,000
A01273	Honoraria			10,000
A01274	Medical Charges		2,093,000	300,000
001	Medical Charges		2,093,000	300,000
A01278	Leave Salary		314,000	1,000
001	Leave Salary		314,000	1,000
A03	TOTAL OPERATING EXPENSES		8,485,000	10,495,000
A032	TOTAL COMMUNICATIONS		560,000	903,000
A03201	Postage and Telegraph		37,000	50,000
A03202	Telephone and Trunk Call		520,000	850,000
A03205	Courier and pilot service		3,000	3,000
A033	TOTAL UTILITIES		2,141,000	1,983,000
A02201	Cos		215 000	615,000
A03301 A03303	Gas Electricity		315,000 1 825 000	1.293.000
001	Electricity		1,825,000	1,293,000
A03304	Hot and Cold Weather Charges		1,000	75,000
A036	TOTAL MOTOR VEHICLES		150,000	185,000
A03603	Registration		150,000	185,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,725,000	3,429,000
A03805			747.000	1.200.000
03803	Travelling Allowance		<u> </u>	1,/00,000

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	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		AL	
0112	FINANCIAL AND FISCAL A			
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
MR43	392 Commissioner Mardan Division	n		
001	Travelling Allowance		747,000	1,200,000
A03806	Transportation of Goods		1.000	25.000
001	Transportation of Goods		1,000	25,000
A03807	P.O.L Charges A.planes		1,923,000	2,150,000
	H.coptors S.Cars M/Cycle		,	, , <del></del>
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,923,000	2,150,000
A03808	Conveyance Charges		4,000	4,000
001	Conveyance Charges		4,000	4,000
A03809	CNG Charges (Govt)		50,000	50,000
A039	TOTAL GENERAL		2,909,000	3,995,000
A03901	Stationery		221,000	350,000
001	Stationery		221,000	350,000
A03902	Printing and Publication		68,000	68,000
001	Printing and publication		68,000	68,000
A03905	Newspapers Periodicals and Books		33,000	40,000
A03906	Uniforms and Protective Clothing		70,000	70,000
A03907	Advertising and Publicity		13,000	13,000
001 A03914	Advertising and Publicity Secret service expenditure		13,000	13,000
001	Secret Service expenditure Secret Service Charges for CM		2,400,000	2,400,000
A03917	Law Charges		4,000	4,000
A03970	Others		100 000	1.050.000
001	Others		100,000	1,050,000
4.04	TOTAL EMBLOWEES DETURBANES		1 000	1 000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000
A041	TOTAL PENSION		1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND		1.000	1.000
	HIDITE OFF LOANS			

WRITE OFF LOANS

0112	05 TAV MANACEMENT (CHETC	MC INCOME TAY	EVCICE ETC)	
0112	05 TAX MANAGEMENT (CUSTO	JIVIS, INCUME IAX,	EACISE EIC)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	ΓICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE		AS	KS
011	EXECUTIVE & LEGISLATIV		AL	
0112	FINANCIAL AND FISCAL AI	FFAIRS		
01120	5 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
MR4	392 Commissioner Mardan Division	1		
4.052	TOTAL CRANTS DOMESTIC		1 000	1 000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Ein Assis to the families of		1 000	1 000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000	1,000
A06	TOTAL TRANSFERS		200,000	650,000
			,	,
A061	TOTAL SCHOLARSHIP		100,000	300,000
A06103	Cash awards		100,000	300,000
A063	TOTAL ENTERTAINMENT &		100,000	350,000
	GIFTS			
A06301	Entertainments & Gifts		100.000	350.000
001	Entertainment & Gifts		100,000	350,000
4.00	TOTAL DIVISION ASSETS		2 000	111 000
A09	TOTAL PHYSICAL ASSETS			111,000
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 &		1,000	110,000
AUJU	MACHINERY			1111;11111
A 00 CO1	Disease and Markin		1.000	110.000
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	110,000 110,000
001	rancand machinery		1,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	550,000

100,000 200,000

A130

TOTAL TRANSPORT

0112	1205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120 MR43	`	FAIRS		Rs	
A13001 001 A131	Transport Transport TOTAL MACHINERY AND		100,000 100,000	200,000 200,000 <b>300,000</b>	
A13101 001	EQUIPMENT  Machinery and Equipment  Machinery and Equipment		100,000 100,000	300,000 300,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	50,000	
A13201	Furniture and Fixture		20,000	50,000	

54,704,000

48,158,000

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
		2020-2021	2020-2021	2020-2021
01	CENEDAL BUDLIC CEDUIC	n	Rs	Rs
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE		TAT	
0112	FINANCIAL AND FISCAL A	· · · · · · · · · · · · · · · · · · ·	IAL	
0112			EXCISE ETC)	
	`		, Literal Ere)	
PR51	83 Commissioner Peshawar Divisi	ion		
A01	TOTAL EMPLOYEES RELATED		39,667,000	43,613,000
	EXPENSES.			
A011	TOTAL PAY	<del>79</del>	20,584,000	21.506.000
		_		<del></del>
A011-1	TOTAL PAY OF OFFICERS	23	10,989,000	10,808,000
401101	T. I.D. D. Of Off	22	10,000,000	10.796.000
A01101	Total Basic Pay Of Officer	<u>23</u>	10,980,000	10,786,000
A01103	Special Pay		9,000	4,000
A01105	Qualification Pay			18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56</u>	9,595,000	10,698,000
A01151	Total Basic Pay Other Staff	<u>56</u>	9,593,000	10,697,000
A01152	Personal pay		2,000	1,000
A012	TOTAL ALLOWANCES		19,083,000	22,107,000
A012-1	TOTAL REGULAR ALLOWANCES		18,888,000	22,047,000
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		2,543,000	3,411,000
A01203	Conveyance Allowance		2,268,000	2,336,000
A01207	Washing Allowance		99,000	27,000
A01208	Dress Allowance		92,000	20,000
A0120D	Integrated Allowance		78,000	82,000
A0120E	Housing Subsidy Allowance		578,000	902,000
A01217	Medical Allowance		1,356,000	2,331,000
A0121M A0121T	Adhoc Relief Allowance - 2012 Adhoc Relief Allowance 2013		394,000	6,000 392,000
A01211 A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014		5,000	392,000
A0121Z	Entertainment Allowance		7,000	13,000
A01224 A01226	Computer Allowance		6,000	36,000
A0122C	Adhoc Relief Allowance - 2015		272,000	272,000
A0122M			1,436,000	1,531,000
	Italia Inomanico 2010		1, 150,000	1,551,000

to Disbaled Employees Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance 2017 AD123E Executive Allowance to PCS and 4,181,000 4,093,000 PMS Officers (KP)  AD123G Ad-hoc Relief Allowance-2018 AD123P Ad-hoc Relief Allowance-2019 AD123P Ad-hoc Relief Allowance 2019 AD123P Ad-hoc Relief Allowance Allowance  Secretariat Performance Allowance  TOTAL OTHER ALLOWANCES(EXCLUDING TA)  AD1273 Honoraria AD1274 Honoraria AD1274 Medical Charges AD1275 Honoraria AD1276 Medical Charges AD193,000 AD1277 Honoraria AD1277 AD177	0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
Rs   Rs   Rs   Rs   Rs   Rs   Rs   Rs	UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
OI	AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
OI			2020-2021	2020-2021	2020-2021
O11				Rs	Rs
O112					
No.				AL	
PR5183   Commissioner Peshawar Division					
Note	01120	5 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
To Disbaled Employees   Ad-hoc Relief Allowance 2017   1,979,000   2,142,000	PR51	83 Commissioner Peshawar Divisi	on		
Ad-hoc Relief Allowance 2017   1,979,000   2,142,000   2,000	A0122N	Special Conveyance Allowance		115,000	84,000
Executive Allowance to PCS and   4,181,000   4,093,000   PMS Officers (KP)		to Disbaled Employees			
PMS Officers (KP)  10123G Ad-hoc Relief Allowance-2018 1,969,000 2,142,000 Ad-hoc Relief Allowance 2019 1,495,000 1,681,000 Secretariat Performance Allowance Socretariat Performance Allowance 1012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1012-3 Honoraria 1,000 Medical Charges 193,000 59,000 1,01278 Leave Salary 1,000 1,000 1,000 TOTAL OPERATING EXPENSES 7,530,000 15,65,000 15,654,000 10320 TOTAL COMMUNICATIONS 317,000 60,000 10320 TOTAL COMMUNICATIONS 317,000 60,000 10330 TOTAL UTILITIES 2,191,000 3,594,000 1001 Electricity 1,665,000 906,000 103303 Electricity 1,665,000 2,665,000 103304 Hot and Cold Weather Charges 20,000 23,000 1036 TOTAL MOTOR VEHICLES 26,000 26,665,000 1036 TOTAL MOTOR VEHICLES 26,000 23,000	A0122Y	Ad-hoc Relief Allowance 2017		1,979,000	2,142,000
Ad-hoc Relief Allowance-2018 1,969,000 2,142,000 A01237 Ad-hoc Relief Allowance 2019 1,495,000 1,681,000 1,001237 Secretariat Performance Allowance 531,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 195,000 60,000 A01273 Honoraria 1,000 193,000 59,000 001 Medical Charges 193,000 59,000 A01278 Leave Salary 1,000 1,00	A0123E	Executive Allowance to PCS and		4,181,000	4,093,000
Ad-hoc Relief Allowance 2019   1,495,000   1,681,000   1,681,000   1		PMS Officers (KP)			
Note	A0123G			1,969,000	
A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         195,000         60,000           A01273         Honoraria         1,000         59,000         59,000           A01274         Medical Charges         193,000         59,000           A01278         Leave Salary         1,000         1,000           A01278         Leave Salary         1,000         1,000           A03         TOTAL OPERATING EXPENSES         7,530,000         15,054,000           A032         TOTAL COMMUNICATIONS         317,000         738,000           A03201         Postage and Telegraph         45,000         668,000           A03202         Telephone and Trunk Call         268,000         668,000           A03303         TOTAL UTILITIES         2,191,000         3,594,000           A03301         Gas         506,000         906,000           A03303         Electricity         1,665,000         2,665,000           A03304         Hot and Cold Weather Charges         20,000         23,000           A036         TOTAL MOTOR VEHICLES         26,000         26,000	A0123P			1,495,000	
Mail	A0123V	Secretariat Performance Allowance			531,000
A01274 Medical Charges         193,000         59,000           001 Medical Charges         193,000         59,000           A01278 Leave Salary         1,000         1,000           001 Leave Salary         1,000         1,000           A03 TOTAL OPERATING EXPENSES         7,530,000         15,054,000           A032 TOTAL COMMUNICATIONS         317,000         738,000           A03201 Postage and Telegraph         45,000         668,000           A03202 Telephone and Trunk Call         268,000         668,000           A03205 Courier and pilot service         4,000         10,000           A033 TOTAL UTILITIES         2,191,000         3,594,000           A03303 Electricity         1,665,000         2,665,000           A03304 Hot and Cold Weather Charges         20,000         23,000           A036 TOTAL MOTOR VEHICLES         26,000         26,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	195,000	60,000
001         Medical Charges         193,000         59,000           A01278         Leave Salary         1,000         1,000           A03         TOTAL OPERATING EXPENSES         7,530,000         15,054,000           A032         TOTAL COMMUNICATIONS         317,000         738,000           A03201         Postage and Telegraph         45,000         60,000           A03202         Telephone and Trunk Call         268,000         668,000           A03205         Courier and pilot service         4,000         10,000           A033         TOTAL UTILITIES         2,191,000         3,594,000           A03303         Electricity         1,665,000         2,665,000           A03304         Hot and Cold Weather Charges         20,000         23,000           A036         TOTAL MOTOR VEHICLES         26,000         26,000	A01273	Honoraria		1,000	
1,000   1,00	A01274	Medical Charges		193,000	59,000
001       Leave Salary       1,000       1,000         A03       TOTAL OPERATING EXPENSES       7,530,000       15,054,000         A032       TOTAL COMMUNICATIONS       317,000       738,000         A03201       Postage and Telegraph       45,000       60,000         A03202       Telephone and Trunk Call       268,000       668,000         A03205       Courier and pilot service       4,000       10,000         A033       TOTAL UTILITIES       2,191,000       3,594,000         A03301       Gas       506,000       906,000         A03303       Electricity       1,665,000       2,665,000         A03304       Hot and Cold Weather Charges       20,000       23,000         A036       TOTAL MOTOR VEHICLES       26,000       26,000	001	Medical Charges		193,000	59,000
A03         TOTAL OPERATING EXPENSES         7,530,000         15,054,000           A032         TOTAL COMMUNICATIONS         317,000         738,000           A03201         Postage and Telegraph         45,000         60,000           A03202         Telephone and Trunk Call         268,000         668,000           A03205         Courier and pilot service         4,000         10,000           A033         TOTAL UTILITIES         2,191,000         3,594,000           A03301         Gas         506,000         906,000           A03303         Electricity         1,665,000         2,665,000           A03304         Hot and Cold Weather Charges         20,000         23,000           A036         TOTAL MOTOR VEHICLES         26,000         26,000	A01278	Leave Salary		1,000	1,000
A032         TOTAL COMMUNICATIONS         317,000         738,000           A03201         Postage and Telegraph         45,000         60,000           A03202         Telephone and Trunk Call         268,000         668,000           A03205         Courier and pilot service         4,000         10,000           A033         TOTAL UTILITIES         2,191,000         3,594,000           A03301         Gas         506,000         906,000           A03303         Electricity         1,665,000         2,665,000           A03304         Hot and Cold Weather Charges         20,000         23,000           A036         TOTAL MOTOR VEHICLES         26,000         26,000	001	Leave Salary		1,000	1,000
A03201 Postage and Telegraph A03202 Telephone and Trunk Call A03205 Courier and pilot service A03305 TOTAL UTILITIES A03301 Gas A03301 Gas A03303 Electricity A03304 Hot and Cold Weather Charges A03304 TOTAL MOTOR VEHICLES A036 TOTAL MOTOR VEHICLES A036 A036 TOTAL MOTOR VEHICLES A5000 668,000 A5000 468,000 A50	A03	TOTAL OPERATING EXPENSES		7,530,000	15,054,000
A03202 Telephone and Trunk Call 268,000 668,000 A03205 Courier and pilot service 4,000 10,000 A03205 TOTAL UTILITIES 2,191,000 3,594,000 A03301 Gas 506,000 906,000 A03303 Electricity 1,665,000 2,665,000 A03304 Hot and Cold Weather Charges 20,000 23,000 A036 TOTAL MOTOR VEHICLES 26,000 26,000 A036 TOTAL MOTOR VEHICLES 26,000 26,000	A032	TOTAL COMMUNICATIONS		317,000	738,000
A03202 Telephone and Trunk Call 268,000 668,000 10,000 A03205 Courier and pilot service 4,000 10,000 A0330 TOTAL UTILITIES 2,191,000 3,594,000 A03301 Gas 506,000 906,000 1,665,000 2,665,000 001 Electricity 1,665,000 2,665,000 A03304 Hot and Cold Weather Charges 20,000 23,000 A036 TOTAL MOTOR VEHICLES 26,000 26,000	A03201	Postage and Talagraph		45,000	60,000
A03205 Courier and pilot service 4,000 10,000  A033 TOTAL UTILITIES 2,191,000 3,594,000  A03301 Gas 506,000 906,000  A03303 Electricity 1,665,000 2,665,000  A03304 Hot and Cold Weather Charges 20,000 23,000  A036 TOTAL MOTOR VEHICLES 26,000 26,000		C C 1			
A033         TOTAL UTILITIES         2,191,000         3,594,000           A03301         Gas         506,000         906,000           A03303         Electricity         1,665,000         2,665,000           A03304         Hot and Cold Weather Charges         20,000         23,000           A036         TOTAL MOTOR VEHICLES         26,000         26,000	A03205				
A03301 Gas 506,000 906,000 A03303 Electricity 1,665,000 2,665,000 A03304 Hot and Cold Weather Charges 20,000 23,000  A036 TOTAL MOTOR VEHICLES 26,000 26,000		-			
A03303 Electricity 1,665,000 2,665,000 001 Electricity 1,665,000 2,665,000 2,665,000 003304 Hot and Cold Weather Charges 20,000 23,000 0036 TOTAL MOTOR VEHICLES 26,000 26,000	A033	TOTAL UTILITIES		2,191,000	3,594,000
A03303 Electricity 1,665,000 2,665,000 001 Electricity 1,665,000 2,665,000 2,665,000 003304 Hot and Cold Weather Charges 20,000 23,000 0036 TOTAL MOTOR VEHICLES 26,000 26,000	A03301	Gas		506.000	906.000
001 Electricity       1,665,000       2,665,000         A03304 Hot and Cold Weather Charges       20,000       23,000         A036 TOTAL MOTOR VEHICLES       26,000       26,000	A03303				
A03304 Hot and Cold Weather Charges 20,000 23,000  A036 TOTAL MOTOR VEHICLES 26,000 26,000					
	A03304	•			
A03603 Registration 26,000 26,000	A036	TOTAL MOTOR VEHICLES		26,000	26,000
A03603 Registration 26,000 26,000					
•	A03603	Registration		26,000	26,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCIA FFAIRS		
PR518	33 Commissioner Peshawar Division	on		
A038	TOTAL TRAVEL &		2,055,000	3,677,000
	TRANSPORTATION			
A03805	Travelling Allowance		104,000	354,000
001	Travelling Allowance		104,000	354,000
A03806	Transportation of Goods		1,000	1,000
001	Transportation of Goods		1,000	1,000
A03807	P.O.L Charges A.planes		1,898,000	3,298,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,898,000	3,298,000
A03808	Conveyance Charges		23,000	23,000
001	Conveyance Charges		23,000	23,000
A03809	CNG Charges (Govt)		29,000	1,000
A039	TOTAL GENERAL		2,941,000	7,019,000
A03901	Stationery		200,000	400,000
001	Stationery		200,000	400,000
A03902	Printing and Publication		150,000	60,000
001	Printing and publication		150,000	60,000
A03905	Newspapers Periodicals and Books		22,000	50,000
A03906	Uniforms and Protective Clothing		22,000	33,000
A03907	Advertising & Publicity		47,000	47,000_
001	Advertising and Publicity		47,000	47,000
A03914	Secret service expenditure		2,400,000	5,400,000
001	Secret Service Charges for CM			5,400,000
A03970	Others		100,000	1,029,000
001	Others		100,000	1,029,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	277,000
A041	TOTAL PENSION		1,000	277,000
	Superannuation Encashment of L.P.R		1,000	277,000

0112	05 TAX MANAGEMENT (CUSTO)	MS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
mid im	THE SCHEME	2020-2021	2020-2021	2020-2021	
		2020-2021	2020-2021	2020-2021	
0.4			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE		IAL		
0112	FINANCIAL AND FISCAL AF				
01120	5 TAX MANAGEMENT (CUSTO	oms, income tax,	EXCISE ETC)		
PR51	83 Commissioner Peshawar Divisio	n			
A05	TOTAL GRANTS SUBSIDIES AND		1.000	1.000	
1105	WRITE OFF LOANS		1,000	1,000	
	WHILE OIL BOILED				
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
105216	Fin. Assis. to the families of		1.000_	1.000	
A05216	G. Serv. who expire			1,000	
001	Fin. Assis. to the families of G.Serv. who exp	1	1,000	1,000	
	•				
A06	TOTAL TRANSFERS		300,000	800,000	
A061	TOTAL SCHOLARSHIP		200,000	400,000	
A06103	Cash awards		200,000	400,000	
A00103	Casii awards		200,000	400,000	
A063	TOTAL ENTERTAINMENT &		100,000	400,000	
	GIFTS				
A06301	Entertainments & Gifts		100.000	400.000	
001	Entertainment & Gifts  Entertainment & Gifts		100,000	400,000	
001	Entertainment & Onts		100,000	400,000	
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	······································		-,000	-,	
A13	TOTAL REPAIRS AND MAINTENANCE		170,000	920,000	
A130	TOTAL TRANSPORT		100,000	500,000	
A 12001	Torrorent		100.000	500,000	
A13001	Transport		100,000	500,000	
001	Transport		100,000	500,000	

01120	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120 PR518		E ORGANS,FINANCI FFAIRS DMS, INCOME TAX,		Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	300,000	
A13101 001	Machinery and Equipment Machinery and Equipment		50,000	300,000 300,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	120,000	
A13201	Furniture and Fixture		20,000	120,000	
Commi	issioner Peshawar Division		47,670,000	60,666,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120	`	E ORGANS,FINANCL FFAIRS		Rs	
PR58	53 Lump Sum Allocation  TOTAL EMPLOYEES RELATED  EXPENSES.		36,000,000	-	
A012	TOTAL ALLOWANCES		36,000,000		
A012-1	TOTAL REGULAR ALLOWANCES		36,000,000		
A01270	Other		36,000,000		
093	Lumpsum at the Disposal of Administrative D	epartment	36,000,000		
A03	TOTAL OPERATING EXPENSES		331,000,000	190,000,000	
A039	TOTAL GENERAL		331,000,000	190,000,000	
A03970	Others		331,000,000	190,000,000	
1103770		epartment	331,000,000	190,000,000	

367,000,000

190,000,000

Lump Sum Allocation

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	'E ORGANS,FINANCI FFAIRS		Rs	
SW44	174 Commissioner Malakand Divis Sharif Swat	ion at Saidu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		49,154,000	46,863,000	
A011	TOTAL PAY	108	26,262,000	25,400,000	
A011-1	TOTAL PAY OF OFFICERS	33	14,082,000	13,413,000	
A01101	Total Basic Pay Of Officer	33	14,027,000	13,394,000	
A01103 A01105	Special Pay Qualification Pay		19,000 36,000	2,000 17,000	
A011-2	TOTAL PAY OF OTHER STAFF	75	12,180,000	11,987,000	
A01151	Total Basic Pay Other Staff	75.	12,180,000	11,987,000	
A012	TOTAL ALLOWANCES		22,892,000	21,463,000	
A012-1	TOTAL REGULAR ALLOWANCES		22,549,000	21,432,000	
A01201 A01202 A01203 A01207	Senior Post Allowance House Rent Allowance Conveyance Allowance Washing Allowance		1,966,000 3,112,000 31,000	14,000 1,955,000 3,049,000 32,000	
A01208 A0120D A0120N	Dress Allowance Integrated Allowance Special allowances @ 30% of		20,000 124,000 23,000	20,000 124,000	
A01217 A0121T A01224	basic pay for Secretar Medical Allowance Adhoc Relief Allowance 2013 Entertainment Allowance		1,683,000 504,000 7,000	1,633,000 466,000 7,000	
A01226 A01228 A0122C	Computer Allowance Orderly Allowance Adhoc Relief Allowance - 2015		54,000 168,000 349,000	36,000 158,000 323,000	

1,883,000 1,778,000

A0122M Adhoc Releif Allowance 2016

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
		_	Rs	Rs
01	GENERAL PUBLIC SERVICE		A T	
011	EXECUTIVE & LEGISLATIV		AL	
0112 01120			EXCISE ETC)	
01120	JS TAA MANAGEMENT (COST	JMS, INCOME TAX,	EACISE ETC)	
SW44	474 Commissioner Malakand Divisi Sharif Swat	on at Saidu		
A0122N	Special Conveyance Allowance		35,000	36,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		2,543,000	2,538,000
A01233	Unattractive Area Allowance		1,317,000	1,297,000
001	Unattractive Area Allowance		1,317,000	1,297,000
A0123E	Executive Allowance to PCS and		4,105,000	3,374,000
	PMS Officers (KP)		2.512.000	2 720 000
A0123G			2,543,000	2,538,000
A0123P	Ad-hoc Relief Allowance 2019		2,082,000	2,054,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	343,000	31,000
A01274	Medical Charges		342,000	30,000
001	Medical Charges		342,000	30,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		8,590,000	11,447,000
A032	TOTAL COMMUNICATIONS		575,000	725,000
A 02201	Destroy and Talesmak		150,000	200,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		150,000 407,000	200,000 500,000
A03202	Courier and pilot service		18,000	25,000
1103203	Country and prior service		10,000	23,000
A033	TOTAL UTILITIES		1,835,000	2,844,000
A03301	Gas		435,000	785,000
A03301	Electricity		1.399.000	1 399 000
001	Electricity		1,399,000	1,399,000
A03304	Hot and Cold Weather Charges		1,000	660,000
A036	TOTAL MOTOR VEHICLES		25,000	25,000
A03603	Registration		25,000	25,000

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120 SW44	`	E ORGANS,FINANCL FAIRS DMS, INCOME TAX,		Rs	
	Sharif Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		3,310,000	4,705,000	
A03805 001	Travelling Allowance Travelling Allowance		1,703,000 1,703,000	2,500,000 2,500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,602,000	2,200,000	
001 A03808	POL Charges A.planes H.coptors S.cars for G Conveyance Charges	enerator	1,602,000 5,000	2,200,000 5,000	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		2,845,000	3,148,000	
A03901 001	Stationery Stationery		228,000 228,000	328,000 328,000	
A03902	Printing and Publication		54.000	54 000	
001	Printing and publication		54,000	54,000	
A03905	Newspapers Periodicals and Books		23,000	23,000	
A03906	Uniforms and Protective Clothing		15,000	15,000	
A03907	Advertising & Publicity		25,000	28,000	
001	Advertising and Publicity		25,000	28,000	
A03914	Secret service expenditure		2,400,000	2,400,000	
001	Secret Service Charges for CM			2,400,000	
A03970	Others		100,000	300,000	
001	Others		100,000	300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	2,154,000	
A041	TOTAL PENSION		1,000	2,154,000	

1,000

2,154,000

A04114 Superannuation Encashment of L.P.R

0112	205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		IAL		
0112	FINANCIAL AND FISCAL A		DECOROR PERCY		
01120	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	, EXCISE ETC)		
SW44	474 Commissioner Malakand Divisi Sharif Swat	ion at Saidu			
A05	TOTAL GRANTS SUBSIDIES AND		1,000	1.200.000	
	WRITE OFF LOANS				
4.053	TOTAL ODANIES DOSTORIO		4.000	1 200 000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,200,000	
A05216	Fin. Assis. to the families of		1,000	1,200,000	
001	G. Serv. who expire		1 000	1 200 000	
001	Fin. Assis. to the families of G.Serv. who ex	τħ	1,000	1,200,000	
A06	TOTAL TRANSFERS		250,000	650,000	
A061	TOTAL SCHOLARSHIP		100,000	300,000	
			•	•	
A06103	Cash awards		100,000	300,000	
			.,,	,	
A063	TOTAL ENTERTAINMENT &		150,000	350,000	
	GIFTS				
A06301	Entertainments & Gifts		150,000	350,000	
001	Entertainment & Gifts		150,000	350,000	
A 00	TOTAL DIVOLCAL ASSETS		1 000	1 000	
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	
	•				
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	600,000	
A130	TOTAL TRANSPORT		100,000	400,000	
				<del></del>	
A 12001	Trongport		100.000	400,000	
A13001	Transport		100,000	400,000	
001	Transport		100,000	400,000	

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF			
AND DADTICIT	LADS OF THE SCHEME	NUMBER OF	BUDGET	REVISED	
AND PARTICUL	LARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE	E ORGANS, FINANCIA	AL		
0112	FINANCIAL AND FISCAL AF	FAIRS			
011205	TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
SW4474	Commissioner Malakand Division Sharif Swat	on at Saidu			
	CAL MACHINERY AND DIPMENT		100,000	150,000	
A13101 Mach	hinery and Equipment		100,000	150,000	
001 Mach	hinery and Equipment		100,000	150,000	
	CAL FURNITURE AND FURE		20,000	50,000	
A13201 Furni	iture and Fixture		20,000	50,000	
Commissione Sharif Swat	er Malakand Division at Saidu		58,217,000	62,915,000	

0112	COS TAX MANAGEMENT (CUST	OMS, INCOME TAX,	, EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2020-2021	2020-2021	2020-2021		
			Rs	Rs		
01	GENERAL PUBLIC SERVIC	'E	KS	KS		
011	EXECUTIVE & LEGISLATI		CIAL			
0112	FINANCIAL AND FISCAL A					
01120	TAX MANAGEMENT (CUST	TOMS, INCOME TAX	, EXCISE ETC)			
PR40	45 Revenue & Estate Departmen	nt				
	•	u				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		121,005,000	165,930,000		
A011	TOTAL PAY	181	56,819,000	74,046,000		
A011-1	TOTAL PAY OF OFFICERS	84	39,068,000	49,640,000		
A01101	Total Basic Pay Of Officer	84	38,823,000	49,407,000		
A01102	Personal pay		93,000	32,000		
A01103	Special Pay		70,000	93,000		
A01105	Qualification Pay		82,000	108,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>97</u>	17,751,000	24,406,000		
A01151	Total Basic Pay Other Staff	97	17,698,000	24,316,000		
A01152	Personal pay		39,000	76,000		
A01155	Qualification Pay		14,000	14,000		
A012	TOTAL ALLOWANCES		64,186,000	91,884,000		
A012-1	TOTAL REGULAR ALLOWANCES		63,743,000	91,429,000		
A01201	Senior Post Allowance		36,000	46,000		
A01202	House Rent Allowance		6,338,000	8,484,000		
A01203	Conveyance Allowance		6,099,000	8,468,000		
A01207	Washing Allowance		24,000	23,000		
A01208	Dress Allowance		10,000	11,000		
A0120D	Integrated Allowance		165,000	149,000		
A0120E	Housing Subsidy Allowance		2,225,000	2,863,000		
A0120N	Special allowances @ 30% of basic pay for Secretar		16,476,000	556,000		
A01217	Medical Allowance		3,203,000	4,219,000		
A0121Q	Audit and Accounts Allowance		310,000	181,000		
A0121T	Adhoc Relief Allowance 2013		1,033,000	1,114,000		
A01224	Entertainment Allowance		29,000	45,000		

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AS TAX MANAGEMENT (CUSTO	'E ORGANS,FINANCI FFAIRS		Rs
PR40	45 Revenue & Estate Department			
A01226	Computer Allowance		112,000	162,000
A01228	Orderly Allowance		384,000	504,000
A0122C	Adhoc Relief Allowance - 2015		739,000	834,000
A0122M	Adhoc Releif Allowance 2016		4,029,000	5,104,000
A0122N	Special Conveyance Allowance to Disbaled Employees		96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017		5,464,000	7,360,000
A01233	Unattractive Area Allowance		5.000	27.000
001	Unattractive Area Allowance		5,000	27,000
A01236	Deputation Allowance		141,000	.,
A01238	Charge allowance		,	61,000
A01239	Special allowance		126.000	350.000
001	Special Allowance		126,000	350,000
0123E	Executive Allowance to PCS and PMS Officers (KP)		6,969,000	9,190,000
A0123G	Ad-hoc Relief Allowance-2018		5,396,000	7,376,000
A0123L	Scheduled Post Allowance for		3,370,000	690,000
101232	Police Officers			0,000
A0123P	Ad-hoc Relief Allowance 2019		3,677,000	5,709,000
A0123V	Secretariat Performance Allowance		3,077,000	26,823,000
A01241	Utility allowance for electricity		549,000	720,000
A01241	Special travelling allowance		547,000	64,000
A01250	Incentive Allowance		101,000	192,000
001	Incentive Allowance		101,000	192,000
A01270	Other		7 000	8.000
001	Others		7,000	3,000
089	M.Phil Allowance		7,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	443,000	455,000
A01271	Overtime Allowance		187,000	192,000
A01273	Honoraria			96,000
A01274	Medical Charges		119,000	126,000
001	Medical Charges		119,000	126,000
A01278	Leave Salary		137,000	41,000
001	Leave Salary		137,000	41,000
03	TOTAL OPERATING EXPENSES		22,526,000	46,364,000

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2020-2021	2020-2021	2020-2021	
01	CENTED AT DAIDLIG GEDATICA	,	Rs	Rs	
01 011	GENERAL PUBLIC SERVICE		AT		
0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A		AL		
0112			EXCISE ETC)		
01120	THE MINISTER (COST)	one, income init,	Literal Lite)		
PR40	Revenue & Estate Department				
A032	TOTAL COMMUNICATIONS		1,145,000	2,845,000	
A03201	Postage and Telegraph		216,000	416,000	
A03202	Telephone and Trunk Call		929,000	1,829,000	
A03270	Others			600,000	
A033	TOTAL UTILITIES		100,000	253,000	
A03304	Hot and Cold Weather Charges		100,000	253,000	
A036	TOTAL MOTOR VEHICLES		135,000	135,000	
A03603	Registration		135,000	135,000	
A038	TOTAL TRAVEL & TRANSPORTATION		4,415,000	8,301,000	
A03801	Training - domestic		150.000	700.000	
001	PITE Domestic		150,000	700,000	
A03805	Travelling Allowance		2 140 000	4.340.000	
001	Travelling Allowance		2,140,000	4,340,000	
A03806	Transportation of Goods		1,000	1,000	
001	Transportation of Goods		1,000	1,000	
A03807	P.O.L Charges A.planes		2,097,000	3,200,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	2,097,000	3,200,000	
A03808	Conveyance Charges		27,000	60,000	
001	Conveyance Charges		27,000	60,000	
A039	TOTAL GENERAL		16,731,000	34,830,000	
A03901	Stationery		940,000	1,440,000_	
001	Stationery		940,000	1,440,000	
A03902	Printing and Publication		131,000	231,000	
001	Printing and publication		131,000	231,000	

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	<b>ESTIMATES</b>	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		AL	
0112	FINANCIAL AND FISCAL A			
01120	5 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
PR40	45 Revenue & Estate Department			
A03905	Newspapers Periodicals and Books		71,000	120,000
A03906	Uniforms and Protective Clothing		49,000	49,000
A03907	Advertising & Publicity		25.000	25,000
001	Advertising and Publicity		25,000	25,000
A03917	Law Charges		15,000	215,000
A03936	Foreign/Inland Training Course Fee		,	450,000
A03961	Discount on Judicial Stamps		7,700,000	15,400,000
A03962	Discount on Non Judicial Stamps		7,700,000	15,400,000
A03970	Others		100.000	1,500,000
001	Others		100,000	1,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	2,261,000
A041	TOTAL PENSION		1,000	2,261,000
A04114	Superannuation Encashment of L.P.R		1,000	2,261,000
A05	TOTAL GRANTS SUBSIDIES AND		1.000	1.000
	WRITE OFF LOANS		,	,
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	n	1,000	1,000
		1		
A06	TOTAL TRANSFERS		150,000	700,000
A063	TOTAL ENTERTAINMENT & GIFTS		150,000	700,000
A06301	Entertainments & Gifts		150,000	700,000
001	Entertainment & Gifts		150,000	700,000
A09	TOTAL PHYSICAL ASSETS		75,003,000	76,601,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs	
PR40	45 Revenue & Estate Department				
A093	TOTAL COMMODITY PURCHASES		75,000,000	75,000,000	
A09306 001	Cost of State Trading - Other Cost of State Trading-Other		75,000,000 75,000,000	75,000,000 75,000,000	
A095	TOTAL PURCHASE OF TRANSPORT		1,000	1,000	
A09501 001	Transport Transport		1,000	1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900,000	
A09601 001	Plant and Machinery Plant and Machinery		1,000	900,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	700,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	700,000 700,000	
A13	TOTAL REPAIRS AND MAINTENANCE		475,000	1,850,000	
A130	TOTAL TRANSPORT		250,000	1,200,000	
A13001 001	Transport Transport		<u>250,000</u> <u>250,000</u>	1,200,000 1,200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		150,000	300,000	
A13101 001	Machinery and Equipment Machinery and Equipment		150,000 150,000	300,000 300,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	·
01 011 0112 01120 PR40		E ORGANS,FINANCI FFAIRS DMS, INCOME TAX,		Rs	
A132	TOTAL FURNITURE AND FIXTURE		50,000	100,000	
A13201	Furniture and Fixture		50,000	100,000	
A137	TOTAL COMPUTER EQUIPMENT		25,000	250,000	
A13701	Hardware		25,000	250,000	
Revenu	ue & Estate Department		219,161,000	293,707,000	

0154	03 CENTRALIZED PRINTING AN	D PUBLISHING			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES	}			
01540	O3 CENTRALIZED PRINTING AN	ND PUBLISHING			
PR47	72 Stationery and Printing (Provin	cial)			
A03	TOTAL OPERATING EXPENSES		3,008,000	3,718,000	
A038	TOTAL TRAVEL &		8,000	8,000	
	TRANSPORTATION				
A03806	Transportation of Goods		8,000	8,000	
001	Transportation of Goods		8,000	8,000	
A039	TOTAL GENERAL		3,000,000	3,710,000	
A03942	Cost of Other Stores		3,000,000	3,710,000	
001	Cost of other Stores		3,000,000	3,710,000	
Station	nery and Printing (Provincial)		3,008,000	3,718,000	

042	102 LAND MANAGEMENT (LAN	D RECORD & COLO	ONIZATION)		
FUNCTION	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING		IX3	
0421	AGRICULTURE				
0421	102 LAND MANAGEMENT (LAN	D RECORD & COLO	ONIZATION)		
AD4	Settlement Operation District	Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		14,203,000	23,139,000	
A011	TOTAL PAY	92	378,000	10,200,000	
A011-1	TOTAL PAY OF OFFICERS	2	31,000	2,200,000	
A01101	Total Basic Pay Of Officer		-	2,200,000	
A01106	Total Pay of contract officer	2	31,000		
A011-2	TOTAL PAY OF OTHER STAFF	90	347,000	8,000,000	
A01151	Total Basic Pay Other Staff		-	8,000,000	
A01156	Total Pay of Contract Staff	90	347,000		
A012	TOTAL ALLOWANCES		13,825,000	12,939,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,823,000	12,937,000	
A01202	House Rent Allowance		1,820,000	1,647,000	
A01203	Conveyance Allowance		2,469,000	2,249,000	
A01207	Washing Allowance		5,000	5,000	
A01208	Dress Allowance		5,000	5,000	
A0120E	D Integrated Allowance		16,000	16,000	
A01217	Medical Allowance		1,645,000	1,480,000	
A01218	Fixed contingent/stationary allowance		121,000	109,000	
A0121T	Adhoc Relief Allowance 2013		283,000	264,000	
A01226	Computer Allowance		156,000	144,000	
A01220	•		191,000	177,000	
A0122N	M Adhoc Releif Allowance 2016		1,190,000	1,076,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,591,000	1,524,000	
A01233	Unattractive Area Allowance		1,000		

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
	7,000,000,000		Rs	Rs
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO	NDECTDY & FIGURAC		
042	AGRICULTURE	KESIKI & FISHING		
042102		D RECORD & COLO	NIZATION)	
	`			
AD441	13 Settlement Operation District	Abbottabad		
A0123E	Executive Allowance to PCS and		690,000	690,000
	PMS Officers (KP)			
A0123G	Ad-hoc Relief Allowance-2018		1,588,000	1,526,000
A0123P	Ad-hoc Relief Allowance 2019		1,482,000	1,464,000
A01270	Other		570,000	561,000
001	Others		570,000	
089	M.Phil Allowance			561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000	2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		985,000	1,088,000
A032	TOTAL COMMUNICATIONS		29,000	55,000
A03201	Postage and Telegraph Telephone and Trunk Call		2,000	5,000
A03202	Telephone and Trunk Call		27,000	50,000
A033	TOTAL UTILITIES		71,000	121,000
A 02201			1.000	1,000
A03301	Gas		1,000	1,000
A03303 001	Electricity Electricity		69,000 69,000	100,000 100,000
A03304	Hot and Cold Weather Charges		1,000	20,000
4 1033UH	Tot and Cold Weather Charges		1,000	20,000
A034	TOTAL OCCUPANCY COSTS		478,000	478,000

3,000 5,000

TOTAL MOTOR VEHICLES

A036

0421	02 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN				
AD44	Settlement Operation District	Abbottabad			
A03603	Registration		3,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		293,000	293,000	
A03805	Travelling Allowance		136,000	136 000	
A03803	Travelling Allowance Travelling Allowance		136,000	136,000	
A03806	Transportation of Goods		1.000	1 000	
001	Transportation of Goods		1,000	1,000	
A03807	P.O.L Charges A.planes		156,000	156,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	156,000	156,000	
A039	TOTAL GENERAL		111,000	136,000	
A03901	Stationery		59,000	59 000	
001	Stationery		59,000	59,000	
A03905	Newspapers Periodicals and Books		3,000	3,000	
A03906	Uniforms and Protective Clothing		1,000	4,000	
A03907	Advertising & Publicity		38,000	60,000	
001	Advertising and Publicity		38,000	60,000	
A03970	Others		10,000	10,000	
001	Others		10,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000	
A041	TOTAL PENSION		1,000	1,000_	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		3,000	15,000	
A130	TOTAL TRANSPORT		1,000	13,000	
A13001	Transport		1,000	13,000	

0421	02 LAND MANAGEMENT (LANI	O RECORD & COLO	NIZATION)	
	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN			Rs
AD44	Settlement Operation District A	Abbottabad		
001	Transport		1,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000
A13201	Furniture and Fixture		1,000	1,000
Settlen	nent Operation District Abbottabad		15,192,000	24,243,000

0421	02 LAND MANAGEMENT (LANI	O RECORD & COLOR	NIZATION)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN			Rs	
CL42	53 Settlement Operation District (	Chitral			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		_	58,051,000	
A011	TOTAL PAY			27,644,000	
A011-1	TOTAL PAY OF OFFICERS		-	755,000	
A01101	Total Basic Pay Of Officer		-	745,000	
A01106	Total Pay of contract officer		-	10,000	
A011-2	TOTAL PAY OF OTHER STAFF			26,889,000	
A01151	Total Basic Pay Other Staff			26,889,000	
A012	TOTAL ALLOWANCES			30,407,000	
A012-1	TOTAL REGULAR ALLOWANCES			29,143,000	
A01203	House Rent Allowance Conveyance Allowance			2,548,000 3,092,000	
A01207 A0120D A01217	Washing Allowance Integrated Allowance Medical Allowance			2,000 179,000 2,255,000	
A01218	Fixed contingent/stationary allowance			395,000	
A0121B	Health Professional Allowance			10,000	
A0121T	Adhoc Relief Allowance 2013			600,000	
A0122C	Adhoc Relief Allowance - 2015			407,000	
A0122M				2,152,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,758,000	
A01233	Unattractive Area Allowance		•	2,585,000	
001	Unattractive Area Allowance			2,585,000	
A01239	Special allowance			3,806,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN			Rs	
CL42	53 Settlement Operation District	Chitral			
A0123E	Executive Allowance to PCS and PMS Officers (KP)			460,000	
A0123G	Ad-hoc Relief Allowance-2018			2,758,000	
A0123P	Ad-hoc Relief Allowance 2019			2,692,000	
A01270	Other		•	2,444,000	
089	M.Phil Allowance			2,444,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)		1,264,000	
A01284	Firewood Allowance			1,264,000	
A03	TOTAL OPERATING EXPENSES			7,311,000	
A032	TOTAL COMMUNICATIONS		-	31,000	
A03201	Postage and Telegraph			2,000	
A03202	Telephone and Trunk Call			29,000	
A033	TOTAL UTILITIES			2,515,000	
A03302	Water			2,000	
A03303	Electricity		<u>-</u>	13,000	
001	Electricity			13,000	
A03304	Hot and Cold Weather Charges			2,500,000	
A034	TOTAL OCCUPANCY COSTS		-	132,000	
A03402	Rent for Office Building			132,000	
	TOTAL MOTOR VEHICLES				

20,000

A03603 Registration

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	<b>ESTIMATES</b>	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	RESTRY & FISHING			
0421	AGRICULTURE				
04210	2 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
CL42	Settlement Operation District	Chitral			
A 0.20	TOTAL TRAVEL 6.			079 000	
A038	TOTAL TRAVEL & TRANSPORTATION		-	978,000	
	TRANSPORTATION				
A03805	Travelling Allowance			691 000	
001	Travelling Allowance		-	691,000	
A03806	Transportation of Goods			50.000	
001	Transportation of Goods		_	50,000	
A03807	P.O.L Charges A.planes		_	237.000	
	H.coptors S.Cars M/Cycle		_	<del>,</del>	
001	POL Charges A.planes H.coptors S.cars for G	Generator		237,000	
A039	TOTAL GENERAL			3,635,000	
A03901	Stationery		-	48,000	
001	Stationery			48,000	
A03919	Payments to Other for Service		-	49,000	
	Rendered				
001	Payments to Others for Service Rendered			49,000	
A03932	Demarcation of Indo-Pakistan			3,500,000	
	Boundary				
A03970	Others		-	38,000	
001	Others			38,000	
A05	TOTAL GRANTS SUBSIDIES AND			600,000	
AUS	WRITE OFF LOANS		_	000,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC			600,000	
11002	101112 01111112 2011120110		_	,	
A05216	Fin. Assis. to the families of		_	600,000	
	G. Serv. who expire			•	
001	Fin. Assis. to the families of G.Serv. who ex	.p		600,000	
A09	TOTAL PHYSICAL ASSETS		-	120,000	
A094	TOTAL OTHER STORES AND		-	120,000	
	STOCKS				

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2020-2021	2020-2021	2020-2021	
0.4	ECONOMIC A FEATDS		Rs	Rs	
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO	RESTRY & FISHING			
0421	AGRICULTURE	KESIKI & FISHING			
04210		D RECORD & COLO	NIZATION)		
CL42:	53 Settlement Operation District (	Chitral			
A09413	Drapery Fabrics clothing and			120,000	
	Allied Mater				
A13	TOTAL REPAIRS AND MAINTENANCE		-	103,000	
A130	TOTAL TRANSPORT		-	87,000	
A13001	Transport		_	87 000	
001	Transport			87,000	
A131	TOTAL MACHINERY AND		-	16,000	
	EQUIPMENT				
A13101	Machinery and Equipment		_	16,000	
001	Machinery and Equipment			16,000	

0421	02 LAND MANAGEMENT (LAN	D KECUKD & COLO	NIZATION)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021	2020-2021	2020-2021
04	ECONOMIC AFFAIRS		Rs	Rs
042 0421 04210	AGRI,FOOD,IRRIGATION,FO			
DI436	Settlement Officer District D.	I.Khan		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,712,000	3,591,000
A011	TOTAL PAY	20	96,000	1,352,000
A011-2	TOTAL PAY OF OTHER STAFF	20	96,000	1,352,000
A01151	Total Basic Pay Other Staff		-	1,352,000
A01156	Total Pay of Contract Staff	20	96,000	
A012	TOTAL ALLOWANCES		2,616,000	2,239,000
A012-1	TOTAL REGULAR ALLOWANCES		2,616,000	2,239,000
A01202	House Rent Allowance		263,000	261,000
01203	Conveyance Allowance		300,000	298,000
01207	Washing Allowance		1,000	1,000
.0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		236,000	234,000
A01218	Fixed contingent/stationary allowance		67,000	66,000
A0121T	Adhoc Relief Allowance 2013		45,000	44,000
A0122C	Adhoc Relief Allowance - 2015		30,000	29,000
0122M	Adhoc Releif Allowance 2016		168,000	167,000
0122Y	Ad-hoc Relief Allowance 2017		225,000	235,000
0123G	Ad-hoc Relief Allowance-2018		225,000	235,000
0123P	Ad-hoc Relief Allowance 2019		225,000	235,000
.01270	Other		826,000	429,000
001	Others		413,000	
011	Patwar Khana Allowance		413,000	409,000
089	M.Phil Allowance			20,000
.03	TOTAL OPERATING EXPENSES		155,000	186,000

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	RESTRY & FISHING	r		
0421	AGRICULTURE				
04210	2 LAND MANAGEMENT (LANI	O RECORD & COLO	NIZATION)		
DI436	Settlement Officer District D.I.	Khan			
A033	TOTAL UTILITIES		1,000	23,000	
A03304	Hot and Cold Weather Charges		1,000	23,000	
A034	TOTAL OCCUPANCY COSTS		120,000	120,000	
A03402	Rent for Office Building		120,000	120,000	
A039	TOTAL GENERAL		34,000	43,000	
A03901	Stationery		23,000	23,000	
001	Stationery		23,000	23,000	
A03902	Printing and Publication		11,000	20,000	
001	Printing and publication		11,000	20,000	
Settlen	nent Officer District D.I.Khan		2,867,000	3,777,000	

0421	02 LAND MANAGEMENT (LAN	D RECORD & COLO	ONIZATION)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
		2020-2021		2020-2021	
			Rs	Rs	
04	ECONOMIC AFFAIRS		~		
042	AGRI, FOOD, IRRIGATION, FO	DRESTRY & FISHING	Ġ		
0421	AGRICULTURE				
04210	D2 LAND MANAGEMENT (LAN	D RECORD & COLO	ONIZATION)		
MA4	316 Settlement Operation District	Mansehra			
A 0.1	TOTAL EMBLOWEES DELATED		17 021 000	20 402 000	
A01	TOTAL EMPLOYEES RELATED		17,031,000	30,403,000	
	EXPENSES.				
A 0.1.1	TOTAL DAY	149	<b>231</b> 000	14 404 000	
A011	TOTAL PAY	<u>148</u>	621,000	14,404,000	
A011-1	TOTAL PAY OF OFFICERS	4	53,000	3.178.000	
A011-1	TOTAL TAT OF OFFICERS	2	2.1,000	., 170,11111	
A01101	Total Basic Pay Of Officer			3 125 000	
AUTIOI	Total Basic Fay Of Officer		-	1, 17.7,000	
A01106	Total Pay of contract officer	<u>4</u>	53,000_	53.000	
7101100	Total Tay of contract officer	-	77,1887	77,1887	
A011-2	TOTAL PAY OF OTHER STAFF	144	568,000	11.226.000	
A011-2	TOTAL TAT OF OTHER STAFF	133		11,220,000	
A01151	Total Basic Pay Other Staff			10 658 000	
7101131	Total Basic Fay Other Starr		-	,	
A01156	Total Pay of Contract Staff	<u>144</u>	568 000	568.000	
7107130	Total Tay of Contract Stair	<u></u>			
A012	TOTAL ALLOWANCES		16.410.000	15,999,000	
11012				<del></del>	
A012-1	TOTAL REGULAR ALLOWANCES		16,408,000	15,999,000	
				·	
A01202	House Rent Allowance		2,180,000	2,165,000	
A01203	Conveyance Allowance		2,973,000	3,036,000	
A01207	Washing Allowance		4,000	4,000	
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance		27,000	27,000	
A01217	Medical Allowance		1,893,000	1,873,000	
A01218	Fixed contingent/stationary		58,000	42,000	
. =	allowance		/	,	
A0121T	Adhoc Relief Allowance 2013		370,000	354,000	
A01226	Computer Allowance		196,000	216,000	
A0122C	Adhoc Relief Allowance - 2015		242,000	230,000	
A0122M			1,490,000	1,469,000	
A0122M A0122N			23,000	36,000	
AUIZZIN	to Disbaled Employees		23,000	30,000	
A0122W	• •		1 001 000	2 031 000	
A0122Y	Ad-hoc Relief Allowance 2017		1,981,000	2,031,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISE AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMAT  RS RS  04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0421 AGRICULTURE 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	ES
2020-2021 2020-2021 2020-2022  Rs Rs  04 ECONOMIC AFFAIRS  042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING  0421 AGRICULTURE	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0421 AGRICULTURE	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING 0421 AGRICULTURE	
0421 AGRICULTURE	
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	
MA4316 Settlement Operation District Mansehra	
A0123E Executive Allowance to PCS and 690,000 200,000	
PMS Officers (KP)	
A0123G Ad-hoc Relief Allowance-2018 1,981,000 2,031,000	
A0123P Ad-hoc Relief Allowance 2019 1,938,000 2,023,000	
A01270 Other 360,000 260,000	_
001 Others 360,000 089 M.Phil Allowance 260,00	n
089 M.Filli Allowance 200,00	U
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000	
A01274 Medical Charges	
001 Medical Charges 1,000	
A01278 Leave Salary	
001 Leave Salary 1,000	
A03 TOTAL OPERATING EXPENSES 1,388,000 2,110,000	_
A032 TOTAL COMMUNICATIONS 24,000 24,000	_
A03201 Postage and Telegraph 8,000 8,000	
A03202 Telephone and Trunk Call 16,000 16,000	
A033 TOTAL UTILITIES <u>189,000</u> <u>238,000</u>	_
A03301 Gas 79,000 79,000	
A03303 Electricity 109,000 109,000	
001 Electricity 109,000 109,00	_
A03304 Hot and Cold Weather Charges 1,000 50,000	
A034 TOTAL OCCUPANCY COSTS 500,000 475,000	-
A03402 Rent for Office Building 500,000 475,000	
A038 TOTAL TRAVEL &	_

TRANSPORTATION

0421	02 LAND MANAGEMENT (LANI	D RECORD & COLO	NIZATION)	
JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021	2020-2021	2020-2021
			Rs	Rs
04 042 0421 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN			
MA4	316 Settlement Operation District	Mansehra		
A03805	Travelling Allowance		430.000	300.000
001	Travelling Allowance		430,000	300,000
A03807	P.O.L Charges A.planes		95.000	95.000
100007	H.coptors S.Cars M/Cycle			77,000
001	POL Charges A.planes H.coptors S.cars for C	Generator	95,000	95,000
A039	TOTAL GENERAL		150,000	978,000
A03901	Stationery		75.000	75.000
001	Stationery		75,000	75,000
103902	Printing and Publication		15.000	15 000
001	Printing and publication		15,000	15,000
.03905	Newspapers Periodicals and Books		5,000	5,000
103905	Uniforms and Protective Clothing		6,000	6,000
03907	Advertising & Publicity		38.000	38.000
001	Advertising and Publicity		38,000	38,000
A03919	Payments to Other for Service Rendered		1,000	829,000
001	Payments to Others for Service Rendered		1,000	829,000
A03970	Others		1,000	10.000
001	Others		10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		10,000	1,000
A041	TOTAL PENSION		10,000	1,000
A04114	Superannuation Encashment of L.P.R		10,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		_	1,000
A052	TOTAL GRANTS-DOMESTIC		-	1,000_
A05216	Fin. Assis. to the families of G. Serv. who expire		_	1,000

0421	2 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021		
04 042 0421 04210 MA43	`	RECORD & COLO		Rs		
001	Fin. Assis. to the families of G.Serv. who exp			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		3,000	12,000		
A130	TOTAL TRANSPORT		1,000	10,000		
A13001 001	Transport Transport		1,000	10,000 10,000		
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000		
A13101 001	Machinery and Equipment Machinery and Equipment		1,000	1,000		
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000		
A13201	Furniture and Fixture		1,000	1,000		
Settlem	nent Operation District Mansehra		18,432,000	32,527,000		

0421	02 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
1111	TreeEine of the someth	2020-2021	2020-2021	2020-2021
0.4	EGOVOLAG AFFAIDS		Rs	Rs
04	ECONOMIC AFFAIRS	ADECTRA 6 EIGHING	4	
042 0421	AGRI,FOOD,IRRIGATION,FO	JRESTRY & FISHING	T	
0421		D DECODD & COLO	MIZATION)	
04210	LAND MANAGEMENT (LAN	D RECORD & COLO	MIZATION	
NR42	87 Settlement Operation District	Nowshera		
A01	TOTAL EMPLOYEES RELATED		12.448.000	17.385.000
1101	EXPENSES.			
A011	TOTAL PAY	<u>78</u>	4,110,000	9,320,000
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	58,000	1,500,000
			,	, ,
A01101	Total Basic Pay Of Officer			1,500,000
A01106	Total Pay of contract officer	<u>4</u>	58,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>74</u>	4.052.000	7.820.000
			, ,	, ,
A01151	Total Basic Pay Other Staff			4,700,000
A01156	Total Pay of Contract Staff	<u>74</u>	4,052,000	3,120,000
A012	TOTAL ALLOWANCES		8.338.000	8.065.000
			, ,	<del>, , _</del>
A012-1	TOTAL REGULAR ALLOWANCES		8,336,000	8,063,000
				, ,
A01202	House Rent Allowance		1,006,000	986,000
A01203	Conveyance Allowance		1,275,000	1,249,000
A01207	Washing Allowance		41,000	39,000
A01208	Dress Allowance		41,000	39,000
A01217	Medical Allowance		879,000	854,000
A01218	Fixed contingent/stationary		77,000	71,000
	allowance			40 : 222
A0121T	Adhoc Relief Allowance 2013		184,000	184,000
A01226	Computer Allowance		27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		125,000	125,000
A0122M			642,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017		844,000	864,000
A0123E	Executive Allowance to PCS and		690,000	690,000
A0122C	PMS Officers (KP) Ad-hoc Relief Allowance-2018		970 AAA	924 000
A0123G	Au-noc Rener Anowance-2018		878,000	924,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO	RESTRY & FISHING	Rs	Rs
0421 04210	AGRICULTURE LAND MANAGEMENT (LAN)	D RECORD & COLO	NIZATION)	
NR42	87 Settlement Operation District N	Nowshera		
A0123P	Ad-hoc Relief Allowance 2019		1,104,000	888,000
A01270	Other		523,000	485,000
001	Others		523,000	
089	M.Phil Allowance			485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000	2,000
A01274	Medical Charges		1,000	1,000_
001	Medical Charges		1,000	1,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		1,830,000	1,912,000
A032	TOTAL COMMUNICATIONS		38,000	38,000
A03201	Postage and Telegraph		8,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000
A033	TOTAL UTILITIES		115,000	197,000
A03301	Gas		47,000	47,000
A03301	Electricity		67.000	100.000
001	Electricity		67,000	100,000
A03304	Hot and Cold Weather Charges		1,000	50,000
A034	TOTAL OCCUPANCY COSTS		1,392,000	1,392,000
A03402	Rent for Office Building		1,392,000	1,392,000
A036	TOTAL MOTOR VEHICLES		10.000	10.000

A03603 Registration

10,000

10,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN			Rs
NR42	287 Settlement Operation District 1	Nowshera		
1038	TOTAL TRAVEL & TRANSPORTATION		148,000	148,000
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		84,000 84,000 56,000	84,000 84,000 56,000
001 A03808 001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C Conveyance Charges Conveyance Charges	Generator	56,000 8,000 8,000	56,000 8,000 8,000
A039	TOTAL GENERAL		127,000	127,000
A03901 001 A03902	Stationery Stationery Printing and Publication		45,000 45,000 30,000	45,000 45,000 30,000
001 A03905 A03907 001	Printing and publication  Newspapers Periodicals and Books  Advertising & Publicity  Advertising and Publicity		30,000 8,000 43,000 43,000	30,000 8,000 43,000 43,000
A03970 001	Others Others		1,000 1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		7,000	7,000
A130	TOTAL TRANSPORT		1,000	1,000
A13001 001	Transport Transport		1,000 1,000	1,000 1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000
A13101	Machinery and Equipment		1,000	1,000
001	Machinery and Equipment		1,000	1,000

042102	LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTIC	ULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI, FOOD, IRRIGATION, FO	DRESTRY & FISHING	ı T		
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
NR4287	Settlement Operation District	Nowshera			
A132 TO	OTAL FURNITURE AND		5,000	5,000	
FI	XTURE				
A13201 Fu	rniture and Fixture		5,000	5,000	
Settlement	Operation District Nowshera		14,285,000	19,304,000	

04210	02 LAND MANAGEMENT (LAN	ND RECORD & COLO	NIZATION)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI, FOOD, IRRIGATION, F	ORESTRY & FISHING	$\mathbf{G}$		
0421	AGRICULTURE	UD DEGODD A GOL			
04210	2 LAND MANAGEMENT (LA)	ND RECORD & COLO	ONIZATION)		
SU431	19 Settlement Operation at Kalu District Swabi	Khan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		332,000	521,000	
			•••	***	
A011	TOTAL PAY	4	21,000	210,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	21,000	210,000	
A01151	Total Basic Pay Other Staff		_	210,000	
A01156	Total Pay of Contract Staff	4	21,000		
4.012	TOTAL ALLOWANCES		211 000	311,000	
A012	TOTAL ALLOWANCES		311,000	311,000	
A012-1	TOTAL REGULAR ALLOWANCES		311.000	311.000	
			<del>-</del>	,	
A01202	House Rent Allowance		43,000	43,000	
A01203	Conveyance Allowance		57,000	57,000	
A01217	Medical Allowance		36,000	36,000	
A01218	Fixed contingent/stationary		6,000	6,000	
	allowance				
A0121T	Adhoc Relief Allowance 2013		8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		5,000	5,000	
A0122M	Adhoc Releif Allowance 2016		26,000	26,000	
A0122Y	Ad-hoc Relief Allowance 2017		31,000	31,000	
A0123G	Ad-hoc Relief Allowance-2018		31,000	31,000	
A0123P	Ad-hoc Relief Allowance 2019		31,000	31,000	
A01270	Other		37,000	37,000	
001	Others		37,000		
089	M.Phil Allowance			37,000	
A03	TOTAL OPERATING EXPENSES		8,000	8,000	
A039	TOTAL GENERAL		8,000	8,000	

042102 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
UNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES	
	2020-2021	2020-2021	2020-2021	
		Rs	Rs	
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FO	DRESTRY & FISHING	•		
0421 AGRICULTURE				
042102 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
SU4319 Settlement Operation at Kalu District Swabi	Khan			
A03901 Stationery		8,000	8,000	
001 Stationery		8,000	8,000	
Settlement Operation at Kalu Khan		340,000	529,000	
District Swabi				

0421	102 LAND MANAGEMENT (LANI	D RECORD & COLO	NIZATION)		
				DELIGER	
	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING	j		
0421					
04210	02 LAND MANAGEMENT (LAN	D RECORD & COLO	ONIZATION)		
PR40	O47 Director Land Management (L Colonization)	and Record &			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		27,451,000	32,079,000	
A011	TOTAL PAY	62	14,542,000	16,373,000	
A011-1	TOTAL PAY OF OFFICERS	<u>35</u>	9,811,000	12,010,000	
A01101	Total Basic Pay Of Officer	<u>35</u>	9,785,000	11,968,000	
A01102	Personal pay		26,000	31,000	
A01103	Special Pay			11,000	
A011-2	TOTAL PAY OF OTHER STAFF	27	4,731,000	4,363,000	
A01151	Total Basic Pay Other Staff	27	4,731,000	4,363,000	
A012	TOTAL ALLOWANCES		12,909,000	15,706,000	
A012-1	TOTAL REGULAR ALLOWANCES		11,904,000	15,701,000	
A01202	House Rent Allowance		1,752,000	2,106,000	
A01202 A01203	Conveyance Allowance		1,358,000	1,526,000	
A01203	Washing Allowance		14,000	16,000	
A01208	Dress Allowance		7,000	7,000	
A0120D			40,000	43,000	
A0120E	Housing Subsidy Allowance		279,000	279,000	
A0120N	•		1,656,000	62,000	
A01217	Medical Allowance		872,000	947,000	
A0121T	Adhoc Relief Allowance 2013		199,000	230,000	
A0121Z			2,000	•	
A01224	Entertainment Allowance		12,000	12,000	
A01226	Computer Allowance		84,000	86,000	
A0122C	•		144,000	151,000	
A0122M			1,018,000	1,240,000	
A0122Y			1,370,000	1,631,000	

0421	02 LAND MANAGEMENT (LANI	O RECORD & COLO	NIZATION)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN			Rs	
PR40	47 Director Land Management (L Colonization)	and Record &			
A01239	Special allowance			30,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		690,000	1,734,000	
A0123G	Ad-hoc Relief Allowance-2018		1,385,000	1,631,000	
A0123P	Ad-hoc Relief Allowance 2019		992,000	1,084,000	
A0123V	Secretariat Performance Allowance			2,856,000	
A01270	Other		30,000	30,000	
001	Others		30,000		
089	M.Phil Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	1,005,000	5,000	
A01271	Overtime Allowance		13,000	4,000	
A01274	Medical Charges		991,000		
001	Medical Charges		991,000		
A01278	Leave Salary		1,000	1,000	
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,543,000	17,105,000	
A032	TOTAL COMMUNICATIONS		80,000	195,000	
A03201	Postage and Telegraph		30,000	95,000	
A03202	Telephone and Trunk Call		50,000	100,000	
A033	TOTAL UTILITIES		20,000	60,000	
A03304	Hot and Cold Weather Charges		20,000	60,000	
A036	TOTAL MOTOR VEHICLES		20,000	30,000	

20,000

30,000

A03603 Registration

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN			Rs
PR40	Director Land Management (L Colonization)	and Record &		
A038	TOTAL TRAVEL & TRANSPORTATION		334,000	660,000
A03805	Travelling Allowance		169,000	300,000
001	Travelling Allowance		169,000	300,000
A03807	P.O.L Charges A.planes		155,000	350,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	155,000	350,000
A03808	Conveyance Charges		10,000	10,000
001	Conveyance Charges		10,000	10,000
.039	TOTAL GENERAL		2,089,000	16,160,000
A03901	Stationery		28,000	100,000
001	Stationery		28,000	100,000
A03902	Printing and Publication		2,000,000	15,900,000
001	Printing and publication		2,000,000	15,900,000
03905	Newspapers Periodicals and Books		5,000	25,000
A03906	Uniforms and Protective Clothing		13,000	13,000
A03907	Advertising & Publicity		31,000	100,000
001	Advertising and Publicity		31,000	100,000
A03917	Law Charges		1,000	1,000
<b>A</b> 03919	Payments to Other for Service Rendered		1,000	1,000
001	Payments to Others for Service Rendered		1,000	1,000
A03970	Others		10,000	20,000
001	Others		10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000
<b>A</b> 041	TOTAL PENSION		1.000	1.000

1,000

1,000

A04114 Superannuation Encashment of L.P.R

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	RESTRY & FISHING			
0421	AGRICULTURE	DECORD & COLO	NITT A TELONIA		
04210	2 LAND MANAGEMENT (LANI	D RECORD & COLO	NIZATION)		
PR40	9 `	and Record &			
	Colonization)				
A13	TOTAL REPAIRS AND MAINTENANCE		17,000	126,000	
A130	TOTAL TRANSPORT		1,000	50,000	
A13001	Transport		1,000	50,000	
001	Transport		1,000	50,000	
A131	TOTAL MACHINERY AND		10,000	50,000	
	EQUIPMENT				
A13101	Machinery and Equipment		10,000	50,000	
001	Machinery and Equipment		10,000	50,000	
A132	TOTAL FURNITURE AND		5,000	25,000	
	FIXTURE				
A13201	Furniture and Fixture		5,000	25,000	
A137	TOTAL COMPLITED EQUIDMENT		1.000	1.000	
A13/	TOTAL COMPUTER EQUIPMENT			1,000	
A13701	Hardware		1,000	1,000	
A13/01	Haidwaic		1,000	1,000	

Colonization)

0421	102 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)	
	·			
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
AND PAR	CITCULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
			Rs	Rs
04	ECONOMIC AFFAIRS		7	
042 0421	AGRI,FOOD,IRRIGATION,FO	DRESTRY & FISHING	Ĵ	
0421		D RECORD & COLO	NIZATION)	
04210	V2 DAND MANAGEMENT (DAN	D RECORD & COLC	MZATION)	
MD5	Settlement Operation District	Malakand		
A01	TOTAL EMPLOYEES RELATED		17,833,000	26,293,000
	EXPENSES.			
A011	TOTAL PAY	332	1.119.000	10.950.000
11011				
1011 1	TOTAL DAY OF OFFICERS	-	63,000	1 450 000
A011-1	TOTAL PAY OF OFFICERS	5	63,000	1,450,000
A01101	Total Basic Pay Of Officer			1,450,000
A01106	Total Pay of contract officer	5	63.000	
A01100	Total Tay of contract officer	4		
			4.054.000	0.500.000
A011-2	TOTAL PAY OF OTHER STAFF	<u>327</u>	1,056,000	9,500,000
A01151	Total Basic Pay Other Staff			9,500,000
A01156	Total Pay of Contract Staff	327	1 056 000	
A01130	Total ray of Contract Staff	<u> 1/. /.</u>	1,030,000	
A012	TOTAL ALLOWANCES		16,714,000	15,343,000
A012-1	TOTAL REGULAR ALLOWANCES		16,710,000	15,341,000
A01201	Senior Post Allowance		15,000	
A01201	House Rent Allowance		2,442,000	2,078,000
A01203	Conveyance Allowance		3,060,000	2,625,000
A01207	Washing Allowance		8,000	9,000
A01208	Dress Allowance		4,000	5,000
A0120D			16,000	11,000
A01217	Medical Allowance		2,468,000	2,011,000
A01218	Fixed contingent/stationary		72,000	172,000
	allowance			
A0121T	Adhoc Relief Allowance 2013		94,000	85,000
A01226	Computer Allowance			18,000
A0122C	Adhoc Relief Allowance - 2015		24,000	118,000
A0122M	Adhoc Releif Allowance 2016		1,512,000	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017		1,960,000	1,645,000
A01233	Unattractive Area Allowance		842,000	1,352,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
04 042	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,F	ORESTRY & FISHING		
0421	AGRICULTURE			
04210		ND RECORD & COLO	NIZATION)	
MD5	162 Settlement Operation District	Malakand		
001	Unattractive Area Allowance		842,000	1,352,000
A01239	Special allowance		36,000	1,552,000
001	Special Allowance		36,000	
A0123E	Executive Allowance to PCS and		1,336,000	690,000
	PMS Officers (KP)		, ,	, · · ·
A0123G	Ad-hoc Relief Allowance-2018		1,912,000	1,645,000
A0123P	Ad-hoc Relief Allowance 2019		864,000	1,577,000
A01270	Other		45,000	
001	Others		45,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	4,000	2,000
A01274	Medical Charges		2,000	1,000_
001	Medical Charges		2,000	1,000
A01278	Leave Salary		2,000	1,000
001	Leave Salary		2,000	1,000
A03	TOTAL OPERATING EXPENSES		1,747,000	2,434,000
A032	TOTAL COMMUNICATIONS		60,000	65,000
A03201	Postage and Telegraph		40,000	40,000
A03202	Telephone and Trunk Call		20,000	25,000
A033	TOTAL UTILITIES		2,000	370,000
A03301	Gas		1,000	20,000
A03303	Electricity		_	300,000
001	Electricity			300,000
A03304	Hot and Cold Weather Charges		1,000	50,000
	TOTAL OCCUPANCY COSTS		1,380,000	1,380,000

A03402 Rent for Office Building

1,380,000 1,380,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021	2020-2021	2020-2021
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FO	DRESTRY & FISHING	•	
0421 04210		D DECODD & COLO	NIZATION)	
07210	DE LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)	
MD5	162 Settlement Operation District	Malakand		
A036	TOTAL MOTOR VEHICLES		20,000	20,000
A03603	Registration		20,000	20,000
A03003	region anon		20,000	20,000
A038	TOTAL TRAVEL &		208,000	330,000
	TRANSPORTATION			
A03805	Travelling Allowance		80,000	130,000
001	Travelling Allowance		80,000	130,000
A03806	Transportation of Goods		_	10,000
001	Transportation of Goods			10,000
A03807	P.O.L Charges A.planes		120,000	170,000
001	H.coptors S.Cars M/Cycle	Y	120,000	170,000
001 A03808	POL Charges A.planes H.coptors S.cars for Conveyance Charges	senerator	120,000	170,000 20,000
001	Conveyance Charges  Conveyance Charges		8,000	20,000
001	Conveyance Charges		3,000	20,000
A039	TOTAL GENERAL		77,000	269,000
A03901	Stationery		59,000	100,000
001	Stationery  District and Dublication		59,000	100,000
A03902 001	Printing and Publication		9,000	15,000 15,000
A03905	Printing and publication Newspapers Periodicals and Books		1,000	15,000 2,000
A03905	Uniforms and Protective Clothing		5,000	7,000
A03907	Advertising & Publicity		2.000	120 000
001	Advertising and Publicity		2,000	120,000
A03917	Law Charges		2,000	5,000
A03970	Others		1,000	20,000
001	Others		1,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT		1.000	1.000

1,000 1,000

TOTAL PENSION

A041

0421	02 LAND MANAGEMENT (LAN	O RECORD & COLO	NIZATION)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LAN		<b>;</b>	A.S	
MD5	162 Settlement Operation District	Malakand			
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		3,000	102,000	
A095	TOTAL PURCHASE OF TRANSPORT		1,000	1,000	
A09501 001	Transport Transport		1,000	1,000 1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	100,000	
A09601 001	Plant and Machinery Plant and Machinery		1,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	1,000 1,000	
			71.000		
A13	TOTAL REPAIRS AND MAINTENANCE		,	105,000	
A130	TOTAL TRANSPORT		50,000	70,000	
A13001 001	Transport Transport		<u>50,000</u> 50,000	70,000 70,000	
001	rransport		50,000	70,000	

0421	02 LAND MANAGEMENT (LANI	RECORD & COLO	NIZATION)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	······································
04 042 0421 04210	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE LAND MANAGEMENT (LANI			Rs	
MD5	162 Settlement Operation District M	Malakand			
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	25,000	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	25,000 25,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000	5,000	
A13201	Furniture and Fixture		1,000	5,000	
A137	TOTAL COMPUTER EQUIPMENT		5,000	5,000	
A13701	Hardware		5,000	5,000	

19,656,000

28,936,000

Settlement Operation District Malakand

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	
11112 11111	Tree Ends of The South	2020-2021	2020-2021	2020-2021	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FO	ORESTRY & FISHING	G		
0421	AGRICULTURE				
04210	22 LAND MANAGEMENT (LAN	D RECORD & COLO	ONIZATION)		
PR80	88 Revenue School Peshawar				
A01	TOTAL EMPLOYEES RELATED		1,745,000	3,170,000	
	EXPENSES.				
A011	TOTAL PAY	16	568,000	1,620,000	
			,		
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	530,000_	810,000	
A01101	Total Basic Pay Of Officer	4	530,000	810.000	
		_	,	,	
A011-2	TOTAL PAY OF OTHER STAFF	12	38,000	810,000	
A01151	Total Basic Pay Other Staff		<u>-</u>	810,000	
A01156	Total Pay of Contract Staff	<u>12</u>	38,000		
A012	TOTAL ALLOWANCES		1.177.000	1.550.000	
			, ,	, , <u>,                                  </u>	
A012-1	TOTAL REGULAR ALLOWANCES		1,175,000	1,548,000	
A01202	House Rent Allowance		121,000	168,000	
A01203	Conveyance Allowance		197,000	288,000	
A01207	Washing Allowance		2,000		
A01208	Dress Allowance		2,000		
A0120D	Integrated Allowance		1,000	9,000	
A01217	Medical Allowance		108,000	142,000	
A0121T	Adhoc Relief Allowance 2013		31,000	43,000	
A01225	Instruction Allowance		78,000	9,000	
A01226	Computer Allowance		14,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		23,000	29,000	
A0122M	Adhoc Releif Allowance 2016		115,000	152,000	
A0122Y	Ad-hoc Relief Allowance 2017		161,000	230,000	
A0123G	Ad-hoc Relief Allowance-2018		161,000	230,000	
A0123P	Ad-hoc Relief Allowance 2019		161,000	230,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	2,000	2,000	
	•	· · · · · · · · · · · · · · · · · · ·	*	*	

D PAR	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	RTICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRICH TURE	DRESTRY & FISHING		
0421 0421		D DECODD & COLO	NIZATION)	
0421	02 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)	
PR80	<b>Revenue School Peshawar</b>			
.01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
.01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
.03	TOTAL OPERATING EXPENSES		328,000	2,493,000
.032	TOTAL COMMUNICATIONS		11,000	20,000
.03201	Postage and Telegraph		3,000	10,000
.03202	Telephone and Trunk Call		8,000	10,000
033	TOTAL UTILITIES		65,000	2,095,000
.03301	Gas		30,000	30,000
.03301	Water		5,000	5,000
.03303	Electricity		20.000	2.000.000
001	Electricity		20,000	2,000,000
.03304	Hot and Cold Weather Charges		10,000	60,000
.038	TOTAL TRAVEL &		148,000	240,000
	TRANSPORTATION		-	•
.03805	Travelling Allowance		60,000	140,000
001	Travelling Allowance		60,000	140,000
.03806	Transportation of Goods		1,000	1,000
001	Transportation of Goods		1,000	1,000
.03807	P.O.L Charges A.planes		75,000	75,000
001	H.coptors S.Cars M/Cycle		<b>55</b> 000	<b></b> 000
001	POL Charges A.planes H.coptors S.cars for C	enerator	75,000	75,000
LISKIIX	Conveyance Charges Conveyance Charges		12,000 12,000	24,000 24,000
001				
001	MOTAL CENTRAL		404.000	440.000
	TOTAL GENERAL		104,000	138,000

042102 LAND MANAGEMENT (LAN	D RECORD & COLO	NIZATION)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0421 AGRICULTURE 042102 LAND MANAGEMENT (LAN			Rs	
PR8088 Revenue School Peshawar				
001 Stationery A03902 Printing and Publication 001 Printing and publication		6,000 30,000 30,000	40,000 30,000 30,000	
A03905 Newspapers Periodicals and Books A03907 Advertising & Publicity  001 Advertising and Publicity		8,000 50,000 50,000	8,000 50,000 50,000	
A03970 Others 001 Others		10,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000	
A041 TOTAL PENSION		1,000	1,000	
A04114 Superannuation Encashment of L.P.R		1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		10,000	140,000	
A131 TOTAL MACHINERY AND EQUIPMENT		5,000	40,000	
A13101 Machinery and Equipment 001 Machinery and Equipment		5,000	40,000 40,000	
A132 TOTAL FURNITURE AND FIXTURE		5,000	100,000	
A13201 Furniture and Fixture		5,000	100,000	
Revenue School Peshawar		2,084,000	5,804,000	