

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
KARAK	215	117,648,710	125,397,325	107,513,710	31,331,300	138,845,010
<b>TOTAL</b>	<b>215</b>	<b>117,648,710</b>	<b>125,397,325</b>	<b>107,513,710</b>	<b>31,331,300</b>	<b>138,845,010</b>

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>138,845,010</b>
<b>Total:</b>		<b>138,845,010</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011105 GENERAL ADMINISTRATION		211,120	
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	117,648,710	125,186,205	138,845,010
<b>TOTAL</b>	<b>117,648,710</b>	<b>125,397,325</b>	<b>138,845,010</b>

---

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK6939	Deputy Commissioner Surplus Karak		211,120	
KK6222	Deputy Commissioner Karak	117,648,710	125,186,205	138,845,010
<b>TOTAL</b>		<b>117,648,710</b>	<b>125,397,325</b>	<b>138,845,010</b>

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>99,976,110</u></b>	<b><u>94,984,925</u></b>	<b><u>107,513,710</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>56,991,280</u></b>	<b><u>51,376,633</u></b>	<b><u>59,528,880</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>21,889,280</u></b>	<b><u>20,003,054</u></b>	<b><u>23,198,920</u></b>
A01101	Basic Pay Of Officer	21,888,280	19,995,041	23,198,920
A01102	Personal pay	1,000	8,013	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>35,102,000</u></b>	<b><u>31,373,579</u></b>	<b><u>36,329,960</u></b>
A01151	Basic Pay Other Staff	35,102,000	31,363,209	36,329,960
A01152	Personal pay		10,370	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>42,984,830</u></b>	<b><u>43,608,292</u></b>	<b><u>47,984,830</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>41,334,830</u></b>	<b><u>41,537,654</u></b>	<b><u>46,334,830</u></b>
A01202	House Rent Allowance	5,741,500	3,925,202	5,741,500
A01203	Conveyance Allowance	5,870,530	5,939,328	5,870,530
A01207	Washing Allowance	30,000	24,808	30,000
A01208	Dress Allowance	2,800	3,058	2,800
A0120D	Integrated Allowance	160,000	162,843	160,000
A01217	Medical Allowance	3,500,000	3,434,608	3,500,000
A01218	Fixed contingent/stationary allowance	270,000	264,549	270,000
A0121Q	Audit and Accounts Allowance		18,588	
A0121T	Adhoc Relief Allowance 2013	1,150,000	1,000,365	1,150,000
A01224	Entertainment Allowance	20,000		20,000
A01226	Computer Allowance	380,000	333,000	380,000
A01229	Special compensatory allowance	100,000	3,425	100,000
A0122C	Adhoc Relief Allowance - 2015	800,000	669,783	800,000
A0122M	Adhoc Relief Allowance 2016	4,150,000	3,842,650	4,150,000
A0122N	Special Conveyance Allowance to Disbalded Employees	5,100,000	161,583	5,100,000
A0122Y	Ad-hoc Relief Allowance 2017	5,100,000	5,126,603	5,100,000
A01236	Deputation Allowance	100,000		100,000
A01239	Special allowance		12,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,221,829	
A0123G	Ad-hoc Relief Allowance-2018	5,000,000	5,123,439	5,000,000
A0123P	Ad-hoc Relief Allowance 2019		4,527,243	5,000,000
A01241	Utility allowance for electricity		37,800	
A01270	Other	3,860,000	1,704,950	3,860,000

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,650,000</u></b>	<b><u>2,070,638</u></b>	<b><u>1,650,000</u></b>
A01273	Honoraria	1,500,000	1,030,548	1,500,000
A01274	Medical Charges	50,000	1,040,090	50,000
A01278	Leave Salary	100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>13,952,100</u></b>	<b><u>22,154,075</u></b>	<b><u>20,290,200</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>847,000</u></b>	<b><u>830,250</u></b>	<b><u>1,032,000</u></b>
A03201	Postage and Telegraph	66,000	49,500	66,000
A03202	Telephone and Trunk Call	770,000	772,500	955,000
A03205	Courier and pilot service	11,000	8,250	11,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,190,100</u></b>	<b><u>892,575</u></b>	<b><u>1,460,100</u></b>
A03301	Gas	285,000	213,750	500,000
A03302	Water	100	75	100
A03303	Electricity	850,000	637,500	900,000
A03304	Hot and Cold Weather Charges	55,000	41,250	60,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>600,000</u></b>	<b><u>950,000</u></b>	<b><u>1,100,000</u></b>
A03402	Rent for Office Building	600,000	950,000	1,100,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>500,000</u></b>	<b><u>985,000</u></b>	<b><u>50,000</u></b>
A03603	Registration	500,000	985,000	50,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>8,051,000</u></b>	<b><u>10,138,250</u></b>	<b><u>11,151,000</u></b>
A03805	Travelling Allowance	4,000,000	4,000,000	5,000,000
A03806	Transportation of Goods	10,000	32,500	35,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle	4,000,000	6,075,000	6,075,000
A03808	Conveyance Charges	40,000	30,000	40,000
A03809	CNG Charges (Govt)	1,000	750	1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,764,000</u></b>	<b><u>8,358,000</u></b>	<b><u>5,497,100</u></b>
A03901	Stationery	1,000,000	750,000	1,000,000
A03902	Printing and Publication	500,000	500,000	700,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000,000	2,000,000
A03904	Hire of Vehicles	1,000	750	1,000

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03905	Newspapers Periodicals and Books	110,000	82,500	110,000
A03906	Uniforms and Protective Clothing	22,000	16,500	25,000
A03907	Advertising & Publicity	220,000	165,000	250,000
A03917	Law Charges	110,000	82,500	110,000
A03919	Payments to Other for Service Rendered		3,660,000	100
A03963	Feeding Diet Food Charges	1,000	750	1,000
A03970	Others	800,000	1,100,000	1,300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>4,183,200</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>4,183,200</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		4,183,200	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>400,750</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>400,750</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	400,750	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>275,000</u></b>	<b><u>485,500</u></b>	<b><u>500,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>275,000</u></b>	<b><u>485,500</u></b>	<b><u>500,000</u></b>
A06301	Entertainments & Gifts	275,000	485,500	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,717,500</u></b>	<b><u>1,513,125</u></b>	<b><u>8,730,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>416,500</u></b>	<b><u>312,375</u></b>	<b><u>430,000</u></b>
A09201	Hardware	100,000	75,000	100,000
A09202	Software	16,500	12,375	30,000
A09203	I.T. Equipment	300,000	225,000	300,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>750</u></b>	<b><u>7,000,000</u></b>
A09501	Transport	1,000	750	7,000,000

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>800,000</u></b>	<b><u>700,000</u></b>	<b><u>800,000</u></b>
A09601	Plant and Machinery	800,000	700,000	800,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09701	Furniture and Fixtures	500,000	500,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,727,000</u></b>	<b><u>1,675,750</u></b>	<b><u>1,810,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,000,000</u></b>
A13001	Transport	1,000,000	1,100,000	1,000,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>600,000</u></b>	<b><u>450,000</u></b>	<b><u>600,000</u></b>
A13101	Machinery and Equipment	600,000	450,000	600,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture	22,000	22,000	100,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>105,000</u></b>	<b><u>103,750</u></b>	<b><u>110,000</u></b>
A13701	Hardware	50,000	50,000	50,000
A13702	Software	5,000	3,750	10,000
A13703	I.T. Equipment	50,000	50,000	50,000
<b>NET TOTAL</b>		<b>117,648,710</b>	<b>125,397,325</b>	<b>138,845,010</b>

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	45			45	8,927,600
05	13			13	2,338,000
07	7			7	1,171,240
09	50			50	10,938,000
11	28			28	9,425,680
14	11			11	3,529,440
16	43			43	13,666,320
17	14			14	7,281,840
18	3			3	1,533,320
19	1			1	717,440
<b>TOTAL</b>	<b>215</b>			<b>215</b>	<b>59,528,880</b>

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011105 GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 GENERAL ADMINISTRATION</b>					
<b>KK6939 Deputy Commissioner Surplus Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>211,120</u></b>	
<b>A011 TOTAL PAY</b>				<b><u>121,930</u></b>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>121,930</u></b>	
A01151 Total Basic Pay Other Staff				<u>121,930</u>	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>89,190</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>89,190</u></b>	
A01202 House Rent Allowance				11,890	
A01203 Conveyance Allowance				19,640	
A0120D Integrated Allowance				450	
A01217 Medical Allowance				16,500	
A0122M Adhoc Relief Allowance 2016				9,790	
A0122Y Ad-hoc Relief Allowance 2017				12,190	
A0123G Ad-hoc Relief Allowance-2018				<u>12,190</u>	
001				12,190	
A0123P Ad-hoc Relief Allowance 2019				6,540	
<b>Deputy Commissioner Surplus Karak</b>				<b>211,120</b>	

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>KK6222 Deputy Commissioner Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>99,976,110</u></b>	<b><u>94,773,805</u></b>	<b><u>107,513,710</u></b>
<b>A011 TOTAL PAY</b>	<b>215</b>	<b>215</b>	<b><u>56,991,280</u></b>	<b><u>51,254,703</u></b>	<b><u>59,528,880</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>61</b>	<b>61</b>	<b><u>21,889,280</u></b>	<b><u>20,003,054</u></b>	<b><u>23,198,920</u></b>
A01101 Total Basic Pay Of Officer	61	61	<u>21,888,280</u>	<u>19,995,041</u>	<u>23,198,920</u>
D026 Deputy Commissioner (BPS-19)	1	1	680,840		717,440
A012 Additional Deputy Commissioner (BPS-18)	1	1	600,000		634,440
D495 District Officer (Finance & Planning) (BPS-18)	1	1	415,000		449,440
D519 Database Manager (BPS-18)	1	1	415,000		449,440
A237 Assistant Commissioner (BPS-17)	3	3	1,515,000		1,597,800
A263 Accounts Officer (BPS-17)	1	1	365,000		392,600
A582 Assistant Database Administrator (BPS-17)	1	1	385,000		412,600
A642 Additional Assistant Commissioner (BPS-17)	2	2	830,000		885,200
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	415,000		442,600
F186 Finance Officer (BPS-17)	1	1	450,000		477,600
G059 GIS Manager (BPS-17)	1	1	400,000		427,600
P038 Planning Officer (BPS-17)	1	1	400,000		427,600
P075 Private Secretary (BPS-17)	1	1	900,000		927,600
P084 Programmer (BPS-17)	1	1	450,000		477,600
S166 Superintendent (BPS-17)	1	1	785,440		813,040
A057 Assistant (BPS-16)	16	16	4,500,000		4,791,840
A369 Assistant Programmer (BPS-16)	1	1	432,000		450,240
C082 Computer Operator (BPS-16)	22	22	6,350,000		6,751,280
S061 Senior Scale Stenographer (BPS-16)	1	1	250,000		268,240
T017 Tehsildar (BPS-16)	3	3	1,350,000		1,404,720

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>KK6222 Deputy Commissioner Karak</b>					
A01102 Personal pay			1,000	8,013	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>154</b>	<b>154</b>	<b><u>35,102,000</u></b>	<b><u>31,251,649</u></b>	<b><u>36,329,960</u></b>
A01151 Total Basic Pay Other Staff	154	154	<u>35,102,000</u>	<u>31,241,279</u>	<u>36,329,960</u>
B087 Blind Worker (BPS-14)	1	1	185,000		199,040
D091 District Revenue Accountant (BPS-14)	1	1	185,000		199,040
H012 Head Clerk (BPS-14)	1	1	120,000		134,040
N009 Naib Tehsildar (BPS-14)	1	1	440,000		454,040
S035 Senior Clerk (BPS-14)	2	2	710,000		738,080
S115 Stenographer (BPS-14)	4	4	1,550,000		1,606,160
S139 Sub Registrar (BPS-14)	1	1	185,000		199,040
A092 Assistant District Kanungo (BPS-11)	1	1	160,000		170,560
J013 Junior Clerk (BPS-11)	16	16	5,050,000		5,218,960
K003 Kanungo (BPS-11)	1	1	340,000		350,560
K018 Kanungo (Field) (BPS-11)	7	7	2,940,000		3,013,920
T083 Tehsil Office Kanungo (BPS-11)	3	3	640,000		671,680
P017 Patwari (BPS-09)	50	50	10,500,000		10,938,000
R010 Reader (BPS-07)	4	4	530,000		559,280
T085 Tehsil Accountant (BPS-07)	3	3	590,000		611,960
D112 Driver (BPS-05)	6	6	1,160,000		1,196,000
M066 Moharrir (BPS-05)	1	1	250,000		256,000
N032 Naib Tehsil Accountant (BPS-05)	3	3	425,000		443,000
N033 Naib Tehsil Office Kanungo (BPS-05)	3	3	425,000		443,000
B013 Bearer (BPS-03)	1	1	150,000		154,680
C057 Chowkidar (BPS-03)	6	6	900,000		928,080
C095 Cook (BPS-03)	1	1	195,000		199,680

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>KK6222 Deputy Commissioner Karak</b>					
N005 Naib Qasid (BPS-03)	32	32	6,500,000		6,649,760
N010 Naik (BPS-03)	1	1	152,000		156,680
S162 Sweeper (BPS-03)	4	4	820,000		838,720
A01152 Personal pay				10,370	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>42,984,830</u></b>	<b><u>43,519,102</u></b>	<b><u>47,984,830</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>41,334,830</u></b>	<b><u>41,448,464</u></b>	<b><u>46,334,830</u></b>
A01202 House Rent Allowance			5,741,500	3,913,312	5,741,500
A01203 Conveyance Allowance			5,870,530	5,919,688	5,870,530
A01207 Washing Allowance			30,000	24,808	30,000
A01208 Dress Allowance			2,800	3,058	2,800
A0120D Integrated Allowance			160,000	162,393	160,000
A01217 Medical Allowance			3,500,000	3,418,108	3,500,000
A01218 Fixed contingent/stationary allowance			270,000	264,549	270,000
A0121Q Audit and Accounts Allowance				18,588	
A0121T Adhoc Relief Allowance 2013			1,150,000	1,000,365	1,150,000
A01224 Entertainment Allowance			20,000		20,000
A01226 Computer Allowance			380,000	333,000	380,000
A01229 Special compensatory allowance			100,000	3,425	100,000
A0122C Adhoc Relief Allowance - 2015			800,000	669,783	800,000
A0122M Adhoc Relief Allowance 2016			4,150,000	3,832,860	4,150,000
A0122N Special Conveyance Allowance to Disbaled Employees			5,100,000	161,583	5,100,000
A0122Y Ad-hoc Relief Allowance 2017			5,100,000	5,114,413	5,100,000
A01236 Deputation Allowance			100,000		100,000
A01239 Special allowance				<u>12,000</u>	
001 Special Allowance				12,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				5,221,829	
A0123G Ad-hoc Relief Allowance-2018			<u>5,000,000</u>	<u>5,111,249</u>	<u>5,000,000</u>
001			5,000,000	5,111,249	5,000,000
A0123P Ad-hoc Relief Allowance 2019				4,520,703	5,000,000
A01241 Utility allowance for electricity				37,800	
A01270 Other			<u>3,860,000</u>	<u>1,704,950</u>	<u>3,860,000</u>
001 Others			2,000,000		2,000,000

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>KK6222 Deputy Commissioner Karak</b>					
011 Patwar Khana Allowance			1,860,000	1,704,950	1,860,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,650,000</u></b>	<b><u>2,070,638</u></b>	<b><u>1,650,000</u></b>
A01273 Honoraria			<u>1,500,000</u>	<u>1,030,548</u>	<u>1,500,000</u>
001 Honraria			1,500,000	1,030,548	1,500,000
A01274 Medical Charges			<u>50,000</u>	<u>1,040,090</u>	<u>50,000</u>
001 Medical Charges			50,000	1,040,090	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,952,100</u></b>	<b><u>22,154,075</u></b>	<b><u>20,290,200</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>847,000</u></b>	<b><u>830,250</u></b>	<b><u>1,032,000</u></b>
A03201 Postage and Telegraph			66,000	49,500	66,000
A03202 Telephone and Trunk Call			<u>770,000</u>	<u>772,500</u>	<u>955,000</u>
001 Telephone and Trunk Call			770,000	772,500	955,000
A03205 Courier and pilot service			11,000	8,250	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,190,100</u></b>	<b><u>892,575</u></b>	<b><u>1,460,100</u></b>
A03301 Gas			285,000	213,750	500,000
A03302 Water			100	75	100
A03303 Electricity			<u>850,000</u>	<u>637,500</u>	<u>900,000</u>
001 Electricity			850,000	637,500	900,000
A03304 Hot and Cold Weather Charges			<u>55,000</u>	<u>41,250</u>	<u>60,000</u>
001 Firewood			55,000		60,000
003 Hot & Cold Weather Charges				41,250	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>600,000</u></b>	<b><u>950,000</u></b>	<b><u>1,100,000</u></b>
A03402 Rent for Office Building			600,000	950,000	1,100,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>500,000</u></b>	<b><u>985,000</u></b>	<b><u>50,000</u></b>
A03603 Registration			500,000	985,000	50,000

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>KK6222 Deputy Commissioner Karak</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,051,000</u></b>	<b><u>10,138,250</u></b>	<b><u>11,151,000</u></b>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance			4,000,000	4,000,000	5,000,000
A03806 Transportation of Goods			<u>10,000</u>	<u>32,500</u>	<u>35,000</u>
001 Transportation of Goods			10,000	32,500	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>6,075,000</u>	<u>6,075,000</u>
002 POL Charges			4,000,000	6,075,000	6,075,000
A03808 Conveyance Charges			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	30,000	40,000
A03809 CNG Charges (Govt)			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 CNG Charges			1,000	750	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,764,000</u></b>	<b><u>8,358,000</u></b>	<b><u>5,497,100</u></b>
A03901 Stationery			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Stationery Charges			1,000,000	750,000	1,000,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 Printing and publication			500,000	500,000	700,000
A03903 Conference/Seminars/Workshops/ Symposia				<u>2,000,000</u>	<u>2,000,000</u>
001 conference/seminars					2,000,000
A03904 Hire of Vehicles			1,000	750	1,000
A03905 Newspapers Periodicals and Books			110,000	82,500	110,000
A03906 Uniforms and Protective Clothing			22,000	16,500	25,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>165,000</u>	<u>250,000</u>
001 Advertising and Publicity			220,000	165,000	250,000
A03917 Law Charges			110,000	82,500	110,000
A03919 Payments to Other for Service Rendered				<u>3,660,000</u>	<u>100</u>
005 Others					100
A03963 Feeding Diet Food Charges			1,000	750	1,000
A03970 Others			<u>800,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
001 Others				1,100,000	
002 Other Contingencies			800,000		1,300,000

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>KK6222 Deputy Commissioner Karak</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>4,183,200</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>				<u>4,183,200</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R				<u>4,183,200</u>	<u>100</u>
001 Superannuation Encashment of L.P.R					100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>400,750</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>400,750</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>400,750</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	400,750	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>275,000</u>	<u>485,500</u>	<u>500,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>275,000</u>	<u>485,500</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>275,000</u>	<u>485,500</u>	<u>500,000</u>
001 Entertainments & Gifts			275,000	485,500	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,717,500</u>	<u>1,513,125</u>	<u>8,730,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>416,500</u>	<u>312,375</u>	<u>430,000</u>
A09201 Hardware			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Hardware			100,000	75,000	100,000
A09202 Software			<u>16,500</u>	<u>12,375</u>	<u>30,000</u>
001 Software			16,500	12,375	30,000
A09203 I.T. Equipment			300,000	225,000	300,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>750</u>	<u>7,000,000</u>
A09501 Transport			<u>1,000</u>	<u>750</u>	<u>7,000,000</u>
001 Transport			1,000	750	7,000,000

**KK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC</b>					
<b>KK6222 Deputy Commissioner Karak</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>800,000</u></b>	<b><u>700,000</u></b>	<b><u>800,000</u></b>
A09601 Plant and Machinery			<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
001 Plant and Machinery			800,000	700,000	800,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,727,000</u></b>	<b><u>1,675,750</u></b>	<b><u>1,810,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,000,000</u></b>
A13001 Transport			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,100,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>600,000</u></b>	<b><u>450,000</u></b>	<b><u>600,000</u></b>
A13101 Machinery and Equipment			<u>600,000</u>	<u>450,000</u>	<u>600,000</u>
001 Machinery and Equipment			600,000	450,000	600,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			22,000	22,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>105,000</u></b>	<b><u>103,750</u></b>	<b><u>110,000</u></b>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			5,000	3,750	10,000
A13703 I.T. Equipment			50,000	50,000	50,000
<b>Deputy Commissioner Karak</b>			<b>117,648,710</b>	<b>125,186,205</b>	<b>138,845,010</b>