

**DP21C09 (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>
Dir Upper	230	220,373,700	255,853,264	293,932,718	207,088,600	501,021,318
<b>TOTAL</b>	<b>230</b>	<b>220,373,700</b>	<b>255,853,264</b>	<b>293,932,718</b>	<b>207,088,600</b>	<b>501,021,318</b>

**DP21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>501,021,318</b>
<b>Voted:</b>		<b>501,021,318</b>
<b>Total:</b>		<b>501,021,318</b>

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**HEAD OF DEPARTMENT**

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	<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>			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	220,373,700	255,853,264	501,021,318
<b>TOTAL</b>	<b>220,373,700</b>	<b>255,853,264</b>	<b>501,021,318</b>

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**REVENUE & ESTATE DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<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>
DP6136	Deputy Commissioner Dir Upper	220,373,700	255,853,264	501,021,318
<b>TOTAL</b>		<b>220,373,700</b>	<b>255,853,264</b>	<b>501,021,318</b>

**DP21C09 (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>141,240,000</u></b>	<b><u>174,951,836</u></b>	<b><u>293,932,718</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>48,182,000</u></b>	<b><u>49,067,044</u></b>	<b><u>64,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>25,734,000</u></b>	<b><u>25,573,350</u></b>	<b><u>38,900,000</u></b>
A01101	Basic Pay Of Officer	25,734,000	25,573,350	38,900,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>22,448,000</u></b>	<b><u>23,493,694</u></b>	<b><u>25,100,000</u></b>
A01151	Basic Pay Other Staff	22,448,000	23,493,694	25,100,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>93,058,000</u></b>	<b><u>125,884,792</u></b>	<b><u>229,932,718</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>30,579,000</u></b>	<b><u>121,652,712</u></b>	<b><u>224,982,718</u></b>
A01202	House Rent Allowance	3,780,000	4,389,688	4,389,700
A01203	Conveyance Allowance	5,445,000	6,569,526	6,569,600
A01207	Washing Allowance	30,000	33,000	33,000
A01208	Dress Allowance	22,000	24,600	25,000
A0120D	Integrated Allowance	128,000	142,200	142,500
A01217	Medical Allowance	3,069,000	3,394,539	3,394,600
A01218	Fixed contingent/stationary allowance	30,000	52,546	55,000
A0121T	Adhoc Relief Allowance 2013	765,000	873,648	873,700
A01224	Entertainment Allowance	18,000	18,000	1,000
A01226	Computer Allowance	459,000	474,774	474,900
A01229	Special compensatory allowance	72,000	75,000	50,000
A0122C	Adhoc Relief Allowance - 2015	540,000	609,243	609,500
A0122M	Adhoc Relief Allowance 2016	3,069,000	3,631,796	36,331,900
A0122N	Special Conveyance Allowance to Disbalded Employees	11,000	132,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017	3,600,000	4,901,274	4,901,300
A01233	Unattractive Area Allowance	2,160,000	2,754,723	2,754,800
A01236	Deputation Allowance	1,000	1,000	1,000
A01238	Charge allowance			500,000
A01239	Special allowance	90,000	90,000	50,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,150,000	6,538,185	6,538,200
A0123G	Ad-hoc Relief Allowance-2018	3,960,000	4,899,397	4,900,000
A0123P	Ad-hoc Relief Allowance 2019		4,164,605	4,200,000
A01270	Other	180,000	77,882,968	148,052,018
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>62,479,000</u></b>	<b><u>4,232,080</u></b>	<b><u>4,950,000</u></b>

**DP21C09 (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>				
A01273	Honoraria	2,700,000	2,883,575	3,000,000
A01274	Medical Charges	600,000	483,405	600,000
A01278	Leave Salary	58,179,000	51,000	500,000
A01284	Firewood Allowance	1,000,000	814,100	850,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>44,371,700</u></b>	<b><u>58,210,310</u></b>	<b><u>92,773,600</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>945,000</u></b>	<b><u>945,000</u></b>	<b><u>910,000</u></b>
A03201	Postage and Telegraph	135,000	135,000	100,000
A03202	Telephone and Trunk Call	800,000	800,000	800,000
A03205	Courier and pilot service	10,000	10,000	10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>8,415,000</u></b>	<b><u>9,178,000</u></b>	<b><u>9,200,000</u></b>
A03303	Electricity	2,415,000	3,178,000	2,700,000
A03304	Hot and Cold Weather Charges	6,000,000	6,000,000	6,500,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>400,000</u></b>	<b><u>200,000</u></b>	<b><u>41,000</u></b>
A03402	Rent for Office Building	400,000	100,000	40,000
A03403	Rent for Residential Building		100,000	1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A03603	Registration	200,000	300,000	200,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>9,200,000</u></b>	<b><u>13,000,000</u></b>	<b><u>9,800,000</u></b>
A03805	Travelling Allowance	4,000,000	6,000,000	4,000,000
A03806	Transportation of Goods	500,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,700,000	6,500,000	5,500,000
<b>A039</b>	<b>GENERAL</b>	<b><u>25,211,700</u></b>	<b><u>34,587,310</u></b>	<b><u>72,622,600</u></b>
A03901	Stationery	1,000,000	1,300,000	1,000,000
A03902	Printing and Publication	500,000	600,000	600,000
A03904	Hire of Vehicles	500,000	500,000	500,000
A03905	Newspapers Periodicals and Books	110,000	110,000	50,000
A03906	Uniforms and Protective Clothing	300,000	330,000	300,000
A03907	Advertising & Publicity	400,000	400,000	120,000
A03914	Secret service expenditure	1,000,000	2,000,000	1,000,000
A03917	Law Charges	100,000	100,000	1,000

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		<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>			
A03919	Payments to Other for Service Rendered	1,000	9,000,000	3,000,000
A03936	Foreign/Inland Training Course Fee	100,000	300,000	150,000
A03970	Others	21,200,700	19,947,310	65,901,600
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>18,598,000</u></b>	<b><u>2,139,118</u></b>	<b><u>80,854,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>18,598,000</u></b>	<b><u>2,139,118</u></b>	<b><u>80,854,000</u></b>
A04114	Superannuation Encashment of L.P.R	18,598,000	2,139,118	80,854,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>10,001,000</u></b>	<b><u>601,000</u></b>	<b><u>10,010,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>10,001,000</u></b>	<b><u>601,000</u></b>	<b><u>10,010,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,001,000	601,000	10,010,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,400,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,400,000</u></b>
A06301	Entertainments & Gifts	1,200,000	1,500,000	2,400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,802,000</u></b>	<b><u>14,701,000</u></b>	<b><u>17,201,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>501,000</u></b>	<b><u>601,000</u></b>	<b><u>701,000</u></b>
A09201	Hardware	500,000	600,000	100,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment			600,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>12,200,000</u></b>	<b><u>15,000,000</u></b>
A09501	Transport	1,000	12,200,000	15,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>500,000</u></b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
A09601	Plant and Machinery	500,000	700,000	500,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>800,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000,000</u></b>

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		<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>			
A09701	Furniture and Fixtures	800,000	1,200,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,161,000</u></b>	<b><u>3,750,000</u></b>	<b><u>3,850,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,400,000</u></b>	<b><u>2,800,000</u></b>	<b><u>3,000,000</u></b>
A13001	Transport	2,400,000	2,800,000	3,000,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13101	Machinery and Equipment	500,000	500,000	500,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>180,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture and Fixture	180,000	300,000	200,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13701	Hardware	80,000	100,000	100,000
<b>A138</b>	<b>GENERAL</b>	<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13801	Maintenance of gardens	1,000	50,000	50,000
<b>NET TOTAL</b>		<b>220,373,700</b>	<b>255,853,264</b>	<b>501,021,318</b>

**DP21C09 (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	57			57	6,200,000
04	15			15	1,200,000
06	16			16	2,000,000
07	8			8	1,600,000
09	16			16	2,500,000
11	22			22	2,700,000
14	17			17	8,100,000
15	2			2	800,000
16	60			60	25,500,000
17	14			14	11,000,000
18	2			2	1,600,000
19	1			1	800,000
<b>TOTAL</b>	<b>230</b>			<b>230</b>	<b>64,000,000</b>



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**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<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. I TAX. EXCISE)</b>					
<b>DP6136 Deputy Commissioner Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>141,240,000</u>	<u>174,951,836</u>	<u>293,932,718</u>
<b>A011 TOTAL PAY</b>	<b>230</b>	<b>230</b>	<u>48,182,000</u>	<u>49,067,044</u>	<u>64,000,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>77</b>	<b>77</b>	<u>25,734,000</u>	<u>25,573,350</u>	<u>38,900,000</u>
A01101 Total Basic Pay Of Officer	77	77	<u>25,734,000</u>	<u>25,573,350</u>	<u>38,900,000</u>
D026 Deputy Commissioner (BPS-19)	1	1	668,000		800,000
A012 Additional Deputy Commissioner (BPS-18)	1	1	499,000		800,000
A719 Addl: Deputy Commissioner (F&P) (BPS-18)		1			800,000
D495 District Officer (Finance & Planning) (BPS-18)	1		499,000		
A007 Accounts Officer (BPS-17)	1	1	398,000		800,000
A237 Assistant Commissioner (BPS-17)	3	3	1,192,000		3,000,000
A513 Assistant Director ( IT ) (BPS-17)		2			700,000
A642 Additional Assistant Commissioner (BPS-17)	3	3	1,192,000		3,000,000
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	398,000		800,000
F186 Finance Officer (BPS-17)	1	1	398,000		800,000
P038 Planning Officer (BPS-17)	1	1	398,000		300,000
P075 Private Secretary (BPS-17)	1	1	398,000		800,000
P084 Programmer (BPS-17)	1		398,000		
S166 Superintendent (BPS-17)	1	1	398,000		800,000
A057 Assistant (BPS-16)	25	25	7,745,000		10,000,000
A369 Assistant Programmer (BPS-16)	1		310,000		
C082 Computer Operator (BPS-16)	29	29	8,984,000		12,000,000
S061 Senior Scale Stenographer (BPS-16)	1	1	310,000		500,000
T017 Tehsildar (BPS-16)	5	5	1,549,000		3,000,000

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<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. I TAX. EXCISE)</b>					
<b>DP6136 Deputy Commissioner Dir Upper</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>153</b>	<b>153</b>	<b>22,448,000</b>	<b>23,493,694</b>	<b>25,100,000</b>
A01151 Total Basic Pay Other Staff	153	153	22,448,000	23,493,694	25,100,000
D087 District Kanungo (BPS-15)		1			400,000
D091 District Revenue Accountant (BPS-15)		1			400,000
D087 District Kanungo (BPS-14)	1		244,000		
D091 District Revenue Accountant (BPS-14)	1		244,000		
H012 Head Clerk (BPS-14)	1	1	244,000		400,000
N009 Naib Tehsildar (BPS-14)	3	3	731,000		1,400,000
S035 Senior Clerk (BPS-14)	8	8	1,949,000		4,000,000
S115 Stenographer (BPS-14)	4	4	975,000		2,000,000
S139 Sub Registrar (BPS-14)	1	1	244,000		300,000
A092 Assistant District Kanungo (BPS-11)	1	1	192,000		800,000
H299 Head Registrar Moharir (BPS-11)		1			300,000
J013 Junior Clerk (BPS-11)	15	14	2,873,000		800,000
T083 Tehsil Office Kanungo (BPS-11)	6	6	1,149,000		800,000
P017 Patwari (BPS-09)	6	16	1,011,000		2,500,000
M066 Moharrir (BPS-07)	2	2	299,000		700,000
T085 Tehsil Accountant (BPS-07)	6	6	896,000		900,000
D112 Driver (BPS-06)		16			2,000,000
N032 Naib Tehsil Accountant (BPS-05)	5		661,000		
N033 Naib Tehsil Office Kanungo (BPS-05)	5		661,000		
D112 Driver (BPS-04)	16		1,965,000		
P081 Process Server (BPS-04)		15			1,200,000
B013 Bearer (BPS-03)	3	3	344,000		600,000
C057 Chowkidar (BPS-03)	11	11	1,260,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<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. I TAX. EXCISE)</b>					
<b>DP6136 Deputy Commissioner Dir Upper</b>					
M010 Mali (BPS-03)	1	1	115,000		200,000
N005 Naib Qasid (BPS-03)	36	36	4,121,000		4,000,000
S162 Sweeper (BPS-03)	6	6	687,000		900,000
P081 Process Server (BPS-02)	15		1,583,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>93,058,000</u></b>	<b><u>125,884,792</u></b>	<b><u>229,932,718</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,579,000</u></b>	<b><u>121,652,712</u></b>	<b><u>224,982,718</u></b>
A01202 House Rent Allowance			3,780,000	4,389,688	4,389,700
A01203 Conveyance Allowance			5,445,000	6,569,526	6,569,600
A01207 Washing Allowance			30,000	33,000	33,000
A01208 Dress Allowance			22,000	24,600	25,000
A0120D Integrated Allowance			128,000	142,200	142,500
A01217 Medical Allowance			3,069,000	3,394,539	3,394,600
A01218 Fixed contingent/stationary allowance			30,000	52,546	55,000
A0121T Adhoc Relief Allowance 2013			765,000	873,648	873,700
A01224 Entertainment Allowance			18,000	18,000	1,000
A01226 Computer Allowance			459,000	474,774	474,900
A01229 Special compensatory allowance			72,000	75,000	50,000
A0122C Adhoc Relief Allowance - 2015			540,000	609,243	609,500
A0122M Adhoc Relief Allowance 2016			3,069,000	3,631,796	36,331,900
A0122N Special Conveyance Allowance to Disbalded Employees			11,000	132,000	135,000
A0122Y Ad-hoc Relief Allowance 2017			3,600,000	4,901,274	4,901,300
A01233 Unattractive Area Allowance			<u>2,160,000</u>	<u>2,754,723</u>	<u>2,754,800</u>
001 Unattractive area allowance			2,160,000	2,754,723	2,754,800
A01236 Deputation Allowance			1,000	1,000	1,000
A01238 Charge allowance					500,000
A01239 Special allowance			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001 Special Allowance			90,000	90,000	50,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,150,000	6,538,185	6,538,200
A0123G Ad-hoc Relief Allowance-2018			<u>3,960,000</u>	<u>4,899,397</u>	<u>4,900,000</u>
001			3,960,000	4,899,397	
A0123P Ad-hoc Relief Allowance 2019				4,164,605	4,200,000
A01270 Other			<u>180,000</u>	<u>77,882,968</u>	<u>148,052,018</u>

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**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<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. I TAX. EXCISE)</b>					
<b>DP6136 Deputy Commissioner Dir Upper</b>					
001 Others					148,052,018
011 Patwar Khana Allowance			180,000	77,882,968	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>62,479,000</u></b>	<b><u>4,232,080</u></b>	<b><u>4,950,000</u></b>
A01273 Honoraria			<u>2,700,000</u>	<u>2,883,575</u>	<u>3,000,000</u>
001 Honraria			2,700,000		3,000,000
A01274 Medical Charges			<u>600,000</u>	<u>483,405</u>	<u>600,000</u>
001 Medical Charges			600,000	483,405	600,000
A01278 Leave Salary			<u>58,179,000</u>	<u>51,000</u>	<u>500,000</u>
001 Leave Salary			1,000	50,000	500,000
002 LS LEAVE SALARY AT FD			58,178,000	1,000	
A01284 Firewood Allowance			1,000,000	814,100	850,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>44,371,700</u></b>	<b><u>58,210,310</u></b>	<b><u>92,773,600</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>945,000</u></b>	<b><u>945,000</u></b>	<b><u>910,000</u></b>
A03201 Postage and Telegraph			135,000	135,000	100,000
A03202 Telephone and Trunk Call			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Telephone and Trunk Call			800,000	800,000	800,000
A03205 Courier and pilot service			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,415,000</u></b>	<b><u>9,178,000</u></b>	<b><u>9,200,000</u></b>
A03303 Electricity			<u>2,415,000</u>	<u>3,178,000</u>	<u>2,700,000</u>
001 Electricity			2,415,000	3,178,000	2,700,000
A03304 Hot and Cold Weather Charges			6,000,000	6,000,000	6,500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>200,000</u></b>	<b><u>41,000</u></b>
A03402 Rent for Office Building			400,000	100,000	40,000
A03403 Rent for Residential Building				100,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A03603 Registration			200,000	300,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<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. I TAX. EXCISE)</b>					
<b>DP6136 Deputy Commissioner Dir Upper</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,200,000</u></b>	<b><u>13,000,000</u></b>	<b><u>9,800,000</u></b>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
001 Travelling Allowance			4,000,000	6,000,000	4,000,000
A03806 Transportation of Goods			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transportation of Goods			500,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,700,000</u>	<u>6,500,000</u>	<u>5,500,000</u>
002 POL Charges			4,700,000	6,500,000	5,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>25,211,700</u></b>	<b><u>34,587,310</u></b>	<b><u>72,622,600</u></b>
A03901 Stationery			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Stationery Charges			1,000,000	1,300,000	1,000,000
A03902 Printing and Publication			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Printing and publication			500,000	600,000	600,000
A03904 Hire of Vehicles			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			110,000	110,000	50,000
A03906 Uniforms and Protective Clothing			300,000	330,000	300,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>120,000</u>
001 Advertising and Publicity			400,000	400,000	120,000
A03914 Secret service expenditure			1,000,000	2,000,000	1,000,000
A03917 Law Charges			100,000	100,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>9,000,000</u>	<u>3,000,000</u>
001 Payments to Others for Service Rendered			1,000	9,000,000	3,000,000
A03936 Foreign/Inland Training Course Fee			100,000	300,000	150,000
A03970 Others			<u>21,200,700</u>	<u>19,947,310</u>	<u>65,901,600</u>
001 Others			1,800,000	2,200,000	1,000
037 Lumpsum of Account-IV			19,400,700	17,747,310	65,900,600
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>18,598,000</u></b>	<b><u>2,139,118</u></b>	<b><u>80,854,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>18,598,000</u></b>	<b><u>2,139,118</u></b>	<b><u>80,854,000</u></b>
A04114 Superannuation Encashment of L.P.R			18,598,000	2,139,118	80,854,000

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<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. I TAX. EXCISE)</b>					
<b>DP6136 Deputy Commissioner Dir Upper</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,001,000</u>	<u>601,000</u>	<u>10,010,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10,001,000</u>	<u>601,000</u>	<u>10,010,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,001,000</u>	<u>601,000</u>	<u>10,010,000</u>
001 Fin: Asstt:			1,000	600,000	10,000
003 L.S of Financial Assistant at the Disposal of FD			10,000,000	1,000	10,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,200,000</u>	<u>1,500,000</u>	<u>2,400,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,200,000</u>	<u>1,500,000</u>	<u>2,400,000</u>
A06301 Entertainments & Gifts			1,200,000	1,500,000	2,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,802,000</u>	<u>14,701,000</u>	<u>17,201,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>501,000</u>	<u>601,000</u>	<u>701,000</u>
A09201 Hardware			<u>500,000</u>	<u>600,000</u>	<u>100,000</u>
001 Hardware			500,000	600,000	100,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment					600,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>12,200,000</u>	<u>15,000,000</u>
A09501 Transport			<u>1,000</u>	<u>12,200,000</u>	<u>15,000,000</u>
001 Transport			1,000	12,200,000	15,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	700,000	500,000

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	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. I TAX. EXCISE)</b>					
<b>DP6136 Deputy Commissioner Dir Upper</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>800,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000,000</u></b>
A09701 Furniture and Fixtures			<u>800,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			800,000	1,200,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,161,000</u></b>	<b><u>3,750,000</u></b>	<b><u>3,850,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>2,400,000</u></b>	<b><u>2,800,000</u></b>	<b><u>3,000,000</u></b>
A13001 Transport			<u>2,400,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
001 Transport			2,400,000	2,800,000	3,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	500,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>180,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture			180,000	300,000	200,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13701 Hardware			80,000	100,000	100,000
<b>A138 TOTAL GENERAL</b>			<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13801 Maintenance of gardens			1,000	50,000	50,000
<b>Deputy Commissioner Dir Upper</b>			<b>220,373,700</b>	<b>255,853,264</b>	<b>501,021,318</b>