

**TK21C82 (061)
REVENUE & ESTATE
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
TANK	17	35,915,000	19,534,730	10,573,350	8,738,500	19,311,850
TOTAL	17	35,915,000	19,534,730	10,573,350	8,738,500	19,311,850

TK21C82 (061)
REVENUE & ESTATE

Charged:	Rs
	0
Voted:	19,311,850
Total:	19,311,850

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS	35,915,000	19,534,730	19,311,850
TOTAL	35,915,000	19,534,730	19,311,850

**TK21C82 (061)
REVENUE & ESTATE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TK6151	Assistant Commissioner TSD Tank	32,267,000	16,376,730	17,480,880
TK6152	Assistant Commissioner TSD Tank to Tribes	3,648,000	3,158,000	1,830,970
TOTAL		35,915,000	19,534,730	19,311,850

TK21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>8,043,000</u>	<u>8,159,380</u>	<u>10,573,350</u>
A011	PAY	<u>5,273,000</u>	<u>5,273,000</u>	<u>7,673,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,168,000</u>	<u>1,168,000</u>	<u>1,168,000</u>
A01101	Basic Pay Of Officer	1,168,000	1,168,000	1,168,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,105,000</u>	<u>4,105,000</u>	<u>6,505,000</u>
A01151	Basic Pay Other Staff	4,105,000	4,105,000	6,505,000
A012	ALLOWANCES	<u>2,770,000</u>	<u>2,886,380</u>	<u>2,900,350</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,654,000</u>	<u>2,769,380</u>	<u>2,769,380</u>
A01202	House Rent Allowance	400,000	400,000	400,000
A01203	Conveyance Allowance	364,000	364,000	364,000
A01207	Washing Allowance		8,240	8,240
A01208	Dress Allowance		8,240	8,240
A0120D	Integrated Allowance		98,900	98,900
A01217	Medical Allowance	306,000	306,000	306,000
A0122M	Adhoc Relief Allowance 2016	528,000	528,000	528,000
A0122Y	Ad-hoc Relief Allowance 2017	528,000	528,000	528,000
A0123G	Ad-hoc Relief Allowance-2018	528,000	528,000	528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>116,000</u>	<u>117,000</u>	<u>130,970</u>
A01274	Medical Charges		1,000	1,000
A01299	Others	116,000	116,000	129,970
A03	TOTAL OPERATING EXPENSES	<u>17,020,000</u>	<u>3,040,350</u>	<u>1,908,500</u>
A032	COMMUNICATIONS	<u>398,000</u>	<u>398,000</u>	<u>268,000</u>
A03201	Postage and Telegraph	32,000	32,000	32,000
A03202	Telephone and Trunk Call	366,000	366,000	236,000
A033	UTILITIES	<u>1,207,000</u>	<u>587,000</u>	<u>461,000</u>
A03303	Electricity	920,000	300,000	300,000
A03304	Hot and Cold Weather Charges	287,000	287,000	161,000
A038	TRAVEL & TRANSPORTATION	<u>1,324,000</u>	<u>1,542,350</u>	<u>860,000</u>

TK21C82 (061)
REVENUE & ESTATE

OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A03805 Travelling Allowance	110,000	328,350	260,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,214,000	1,214,000	600,000
A039 GENERAL	<u>14,091,000</u>	<u>513,000</u>	<u>319,500</u>
A03901 Stationery	389,000	389,000	198,500
A03902 Printing and Publication	18,000	18,000	15,000
A03905 Newspapers Periodicals and Books	6,000	6,000	6,000
A03970 Others	13,678,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		
A041 PENSION	<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R	1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	
A052 GRANTS-DOMESTIC		<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	
A06 TOTAL TRANSFERS	<u>18,000</u>	<u>18,000</u>	
A063 ENTERTAINMENT & GIFTS	<u>18,000</u>	<u>18,000</u>	
A06301 Entertainments & Gifts	18,000	18,000	
A09 TOTAL PHYSICAL ASSETS	<u>10,500,000</u>	<u>6,784,000</u>	<u>6,480,000</u>
A095 PURCHASE OF TRANSPORT	<u>10,000,000</u>	<u>6,284,000</u>	<u>6,300,000</u>
A09501 Transport	10,000,000	6,284,000	6,300,000
A096 PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>500,000</u>	<u>180,000</u>
A09601 Plant and Machinery	500,000	500,000	180,000
A13 TOTAL REPAIRS AND MAINTENANCE	<u>333,000</u>	<u>333,000</u>	<u>350,000</u>

TK21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A13001	Transport	33,000	33,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13101	Machinery and Equipment	300,000	300,000	250,000
A132	FURNITURE AND FIXTURE			<u>50,000</u>
A13201	Furniture and Fixture			50,000
NET TOTAL		35,915,000	19,534,730	19,311,850

TK21C82 (061)
REVENUE & ESTATE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7			7	2,594,000
06	1			1	246,000
11	4			4	2,462,000
14	3			3	1,203,000
16	1			1	511,000
17	1			1	657,000
TOTAL	17			17	7,673,000

TK21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS					
TK6151 Assistant Commissioner TSD Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,927,000</u>	<u>8,043,380</u>	<u>10,443,380</u>
A011 TOTAL PAY	17	17	<u>5,273,000</u>	<u>5,273,000</u>	<u>7,673,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,168,000</u>	<u>1,168,000</u>	<u>1,168,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,168,000</u>	<u>1,168,000</u>	<u>1,168,000</u>
A237 Assistant Commissioner (BPS-17)	1	1	657,000		657,000
A057 Assistant (BPS-16)	1	1	511,000		511,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,105,000</u>	<u>4,105,000</u>	<u>6,505,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,105,000</u>	<u>4,105,000</u>	<u>6,505,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	401,000		401,000
N009 Naib Tehsildar (BPS-14)	2	2	802,000		802,000
J013 Junior Clerk (BPS-11)	4	4	1,262,000		2,462,000
D112 Driver (BPS-07)	1		246,000		
D112 Driver (BPS-06)		1			246,000
B006 Behishti (BPS-04)	1		201,000		
C057 Chowkidar (BPS-04)	1		201,000		
N005 Naib Qasid (BPS-04)	2		402,000		
S162 Sweeper (BPS-04)	2		402,000		
B006 Behishti (BPS-03)		1			201,000
C057 Chowkidar (BPS-03)		1			201,000
N005 Naib Qasid (BPS-03)	1	3	188,000		1,390,000
S112 Statistical Officer (BPS-03)		2			802,000
A012 TOTAL ALLOWANCES			<u>2,654,000</u>	<u>2,770,380</u>	<u>2,770,380</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,654,000</u>	<u>2,769,380</u>	<u>2,769,380</u>
A01202 House Rent Allowance			400,000	400,000	400,000

TK21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS					
TK6151 Assistant Commissioner TSD Tank					
A01203 Conveyance Allowance			364,000	364,000	364,000
A01207 Washing Allowance				8,240	8,240
A01208 Dress Allowance				8,240	8,240
A0120D Integrated Allowance				98,900	98,900
A01217 Medical Allowance			306,000	306,000	306,000
A0122M Adhoc Relief Allowance 2016			528,000	528,000	528,000
A0122Y Ad-hoc Relief Allowance 2017			528,000	528,000	528,000
A0123G Ad-hoc Relief Allowance-2018			<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
001				528,000	528,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>14,288,000</u>	<u>798,350</u>	<u>687,500</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			<u>66,000</u>	<u>66,000</u>	<u>86,000</u>
001 Telephone and Trunk Call				66,000	66,000
003 Broadband charges					20,000
A033 TOTAL UTILITIES			<u>241,000</u>	<u>111,000</u>	<u>111,000</u>
A03303 Electricity			<u>230,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			230,000	100,000	100,000
A03304 Hot and Cold Weather Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
003 Hot & Cold Weather Charges				11,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>324,000</u>	<u>542,350</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>328,350</u>	<u>260,000</u>
001 Travelling Allowance			110,000	328,350	260,000
A03807 P.O.L Charges A.planes			<u>214,000</u>	<u>214,000</u>	<u>150,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			214,000	214,000	150,000

TK21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS					
TK6151 Assistant Commissioner TSD Tank					
A039 TOTAL GENERAL			<u>13,646,000</u>	<u>68,000</u>	<u>69,500</u>
A03901 Stationery			<u>44,000</u>	<u>44,000</u>	<u>48,500</u>
001 Stationery Charges			44,000	44,000	48,500
A03902 Printing and Publication			<u>18,000</u>	<u>18,000</u>	<u>15,000</u>
001 Printing and publication			18,000	18,000	15,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>13,578,000</u>		
037 Lumpsum of Account-IV			13,578,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	
001 Fin: Asstt:				1,200,000	
A06 TOTAL TRANSFERS			<u>18,000</u>	<u>18,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>18,000</u>	<u>18,000</u>	
A06301 Entertainments & Gifts			<u>18,000</u>	<u>18,000</u>	
001 Entertainments & Gifts				18,000	
A09 TOTAL PHYSICAL ASSETS			<u>10,000,000</u>	<u>6,284,000</u>	<u>6,300,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>6,284,000</u>	<u>6,300,000</u>
A09501 Transport			<u>10,000,000</u>	<u>6,284,000</u>	<u>6,300,000</u>

TK21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS				
TK6151	Assistant Commissioner TSD Tank				
001	Transport		10,000,000	6,284,000	6,300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A13001	Transport		<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001	Transport		33,000	33,000	50,000
Assistant Commissioner TSD Tank			32,267,000	16,376,730	17,480,880

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011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS					
TK6152 Assistant Commissioner TSD Tank to Tribes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>116,000</u>	<u>116,000</u>	<u>129,970</u>
A012 TOTAL ALLOWANCES			<u>116,000</u>	<u>116,000</u>	<u>129,970</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>116,000</u>	<u>129,970</u>
A01299 Others			<u>116,000</u>	<u>116,000</u>	<u>129,970</u>
001 Others				116,000	129,970
A03 TOTAL OPERATING EXPENSES			<u>2,732,000</u>	<u>2,242,000</u>	<u>1,221,000</u>
A032 TOTAL COMMUNICATIONS			<u>321,000</u>	<u>321,000</u>	<u>171,000</u>
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			300,000	300,000	150,000
A033 TOTAL UTILITIES			<u>966,000</u>	<u>476,000</u>	<u>350,000</u>
A03303 Electricity			<u>690,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			690,000	200,000	200,000
A03304 Hot and Cold Weather Charges			<u>276,000</u>	<u>276,000</u>	<u>150,000</u>
003 Hot & Cold Weather Charges				276,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>450,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	450,000
A039 TOTAL GENERAL			<u>445,000</u>	<u>445,000</u>	<u>250,000</u>
A03901 Stationery			<u>345,000</u>	<u>345,000</u>	<u>150,000</u>
001 Stationery Charges			345,000	345,000	150,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000

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011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS				
TK6152	Assistant Commissioner TSD Tank to Tribes				
002	Other Contingencies			100,000	
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	<u>180,000</u>
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	<u>180,000</u>
001	Plant and Machinery		500,000	500,000	180,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Machinery and Equipment		300,000	300,000	250,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
Assistant Commissioner TSD Tank to Tribes			3,648,000	3,158,000	1,830,970