

**DI21C82 (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
D.I.KHAN	30	36,960,000	30,704,750	12,464,860	56,298,000	68,762,860
TOTAL	30	36,960,000	30,704,750	12,464,860	56,298,000	68,762,860

**DI21C82 (061)
REVENUE & ESTATE**

	Rs
Charged:	0
Voted:	68,762,860
Total:	68,762,860

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011205 INCOME TAX	36,960,000	30,704,750	68,762,860
TOTAL	36,960,000	30,704,750	68,762,860

DI21C82 (061)
REVENUE & ESTATE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI6416	Assistant Commissioner D.I Khan Allowances to Tribes	14,606,000	8,981,250	51,728,000
DI6417	Assistant Commissioner D.I Khan	22,354,000	21,723,500	17,034,860
TOTAL		36,960,000	30,704,750	68,762,860

DI21C82 (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>11,228,000</u>	<u>8,905,750</u>	<u>12,464,860</u>
A011	PAY	<u>7,126,000</u>	<u>4,948,570</u>	<u>7,276,860</u>
A011-1	TOTAL PAY OF OFFICERS	<u>657,000</u>	<u>493,660</u>	<u>700,700</u>
A01101	Basic Pay Of Officer	657,000	493,660	700,700
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,469,000</u>	<u>4,454,910</u>	<u>6,576,160</u>
A01151	Basic Pay Other Staff	6,469,000	4,454,910	6,576,160
A012	ALLOWANCES	<u>4,102,000</u>	<u>3,957,180</u>	<u>5,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,871,000</u>	<u>3,957,180</u>	<u>5,188,000</u>
A01202	House Rent Allowance	588,000	462,530	588,000
A01203	Conveyance Allowance	643,000	537,550	800,000
A01207	Washing Allowance		2,200	
A01208	Dress Allowance		1,100	
A0120D	Integrated Allowance		28,350	
A0120X	Adhoc Allowance - 2010		23,840	
A01217	Medical Allowance	540,000	383,080	600,000
A0121T	Adhoc Relief Allowance 2013		88,590	
A0122C	Adhoc Relief Allowance - 2015		60,520	
A0122M	Adhoc Relief Allowance 2016	700,000	370,640	800,000
A0122Y	Ad-hoc Relief Allowance 2017	700,000	478,790	800,000
A01233	Unattractive Area Allowance		224,280	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		364,400	
A0123G	Ad-hoc Relief Allowance-2018	700,000	490,050	800,000
A0123P	Ad-hoc Relief Allowance 2019		441,240	800,000
A01270	Other		20	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>231,000</u>		
A01299	Others	231,000		
A03	TOTAL OPERATING EXPENSES	<u>24,116,000</u>	<u>13,787,000</u>	<u>43,756,200</u>
A032	COMMUNICATIONS	<u>292,000</u>	<u>219,000</u>	<u>265,000</u>
A03201	Postage and Telegraph	17,000	12,750	15,000
A03202	Telephone and Trunk Call	275,000	206,250	250,000

DI21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>100,000</u>	<u>75,000</u>	<u>550,000</u>
A03303	Electricity	78,000	58,500	500,000
A03304	Hot and Cold Weather Charges	22,000	16,500	50,000
A038	TRAVEL & TRANSPORTATION	<u>4,525,000</u>	<u>3,393,750</u>	<u>1,100,000</u>
A03805	Travelling Allowance	1,556,000	1,167,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,969,000	2,226,750	600,000
A039	GENERAL	<u>19,199,000</u>	<u>10,099,250</u>	<u>41,841,200</u>
A03901	Stationery	787,000	590,250	80,000
A03902	Printing and Publication	17,000	12,750	10,000
A03903	Conference/Seminars/Workshops/ Symposia	690,000	517,500	
A03940	Unforeseen expenditure	3,450,000	787,500	1,200,000
A03959	Stipend, Incentives, awards and allied expenditure	2,875,000	2,156,250	200,000
A03970	Others	11,380,000	6,035,000	40,351,200
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>750</u>	<u>11,436,800</u>
A041	PENSION	<u>1,000</u>	<u>750</u>	<u>11,436,800</u>
A04114	Superannuation Encashment of L.P.R	1,000	750	11,436,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>227,000</u>	<u>170,250</u>	
A052	GRANTS-DOMESTIC	<u>227,000</u>	<u>170,250</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	227,000	170,250	
A06	TOTAL TRANSFERS	<u>12,000</u>	<u>9,000</u>	<u>25,000</u>
A063	ENTERTAINMENT & GIFTS	<u>12,000</u>	<u>9,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts	12,000	9,000	25,000
A09	TOTAL PHYSICAL ASSETS		<u>6,800,000</u>	<u>900,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT		<u>6,800,000</u>	
A09501	Transport		6,800,000	
A096	PURCHASE OF PLANT & MACHINERY			<u>900,000</u>
A09601	Plant and Machinery			900,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,376,000</u>	<u>1,032,000</u>	<u>180,000</u>
A130	TRANSPORT	<u>1,318,000</u>	<u>988,500</u>	<u>100,000</u>
A13001	Transport	1,318,000	988,500	100,000
A131	MACHINERY AND EQUIPMENT	<u>32,000</u>	<u>24,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	32,000	24,000	40,000
A132	FURNITURE AND FIXTURE	<u>26,000</u>	<u>19,500</u>	<u>40,000</u>
A13201	Furniture and Fixture	26,000	19,500	40,000
NET TOTAL		36,960,000	30,704,750	68,762,860

DI21C82 (061)
REVENUE & ESTATE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	2,221,820
04	7			7	1,432,080
07	1			1	257,590
11	7			7	2,241,440
14	1			1	423,230
17	1			1	700,700
TOTAL	30			30	7,276,860

**DI21C82 (061)
REVENUE & ESTATE**

011205 INCOME TAX

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 INCOME TAX					
DI6416 Assistant Commissioner D.I Khan					
Allowances to Tribes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>231,000</u>		
A012 TOTAL ALLOWANCES			<u>231,000</u>		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>231,000</u>		
A01299 Others			231,000		
A03 TOTAL OPERATING EXPENSES			<u>13,225,000</u>	<u>8,118,750</u>	<u>40,291,200</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,140,000</u>	<u>3,105,000</u>	
A03805 Travelling Allowance			<u>1,380,000</u>	<u>1,035,000</u>	
001 Travelling Allowance			1,380,000	1,035,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,760,000</u>	<u>2,070,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,760,000		
002 POL Charges				2,070,000	
A039 TOTAL GENERAL			<u>9,085,000</u>	<u>5,013,750</u>	<u>40,291,200</u>
A03901 Stationery			<u>690,000</u>	<u>517,500</u>	
001 Stationery Charges			690,000	517,500	
A03903 Conference/Seminars/Workshops/ Symposia			690,000	517,500	
A03940 Unforeseen expenditure			3,450,000	787,500	
A03959 Stipend, Incentives, awards and allied expenditure			2,875,000	2,156,250	
A03970 Others			<u>1,380,000</u>	<u>1,035,000</u>	<u>40,291,200</u>
001 Others			1,380,000	1,035,000	20,473,000
037 Lumpsum of Account-IV					19,818,200
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>11,436,800</u>
A041 TOTAL PENSION					<u>11,436,800</u>

DI21C82 (061)
REVENUE & ESTATE

011205 INCOME TAX

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	INCOME TAX				
DI6416	Assistant Commissioner D.I Khan				
	Allowances to Tribes				
A04114	Superannuation Encashment of L.P.R				<u>11,436,800</u>
001	Superannuation Encashment of L.P.R				11,436,800
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,150,000</u>	<u>862,500</u>	
A130	TOTAL TRANSPORT		<u>1,150,000</u>	<u>862,500</u>	
A13001	Transport		<u>1,150,000</u>	<u>862,500</u>	
001	Transport		1,150,000	862,500	
Assistant Commissioner D.I Khan			14,606,000	8,981,250	51,728,000
Allowances to Tribes					

**DI21C82 (061)
REVENUE & ESTATE**

011205 INCOME TAX

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	INCOME TAX						
DI6417	Assistant Commissioner D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,997,000</u>	<u>8,905,750</u>	<u>12,464,860</u>
A011	TOTAL PAY		30	30	<u>7,126,000</u>	<u>4,948,570</u>	<u>7,276,860</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>657,000</u>	<u>493,660</u>	<u>700,700</u>
A01101	Total Basic Pay Of Officer		1	1	<u>657,000</u>	<u>493,660</u>	<u>700,700</u>
A237	Assistant Commissioner	(BPS-17)	1	1	657,000		700,700
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>6,469,000</u>	<u>4,454,910</u>	<u>6,576,160</u>
A01151	Total Basic Pay Other Staff		29	29	<u>6,469,000</u>	<u>4,454,910</u>	<u>6,576,160</u>
N009	Naib Tehsildar	(BPS-14)	1	1	401,000		423,230
J013	Junior Clerk	(BPS-11)	2	2	631,000		664,440
M066	Moharrir	(BPS-11)	4	4	1,262,000		1,262,000
R010	Reader	(BPS-11)	1	1	315,000		315,000
D112	Driver	(BPS-07)	1	1	246,000		257,590
B006	Behishti	(BPS-04)	3	3	603,000		628,080
C057	Chowkidar	(BPS-04)	1	1	201,000		201,000
N005	Naib Qasid	(BPS-04)	2	2	402,000		402,000
S162	Sweeper	(BPS-04)	1	1	201,000		201,000
B006	Behishti	(BPS-03)	2	2	337,000		351,820
D006	Daftari	(BPS-03)	1	1	173,000		173,000
M010	Mali	(BPS-03)	1	1	164,000		164,000
N005	Naib Qasid	(BPS-03)	2	2	377,000		377,000
P081	Process Server	(BPS-03)	5	5	828,000		828,000
S162	Sweeper	(BPS-03)	2	2	328,000		328,000
A012	TOTAL ALLOWANCES				<u>3,871,000</u>	<u>3,957,180</u>	<u>5,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,871,000</u>	<u>3,957,180</u>	<u>5,188,000</u>

**DI21C82 (061)
REVENUE & ESTATE**

011205 INCOME TAX

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	INCOME TAX				
DI6417	Assistant Commissioner D.I Khan				
A01202	House Rent Allowance		588,000	462,530	588,000
A01203	Conveyance Allowance		643,000	537,550	800,000
A01207	Washing Allowance			2,200	
A01208	Dress Allowance			1,100	
A0120D	Integrated Allowance			28,350	
A0120X	Adhoc Allowance - 2010			23,840	
A01217	Medical Allowance		540,000	383,080	600,000
A0121T	Adhoc Relief Allowance 2013			88,590	
A0122C	Adhoc Relief Allowance - 2015			60,520	
A0122M	Adhoc Relief Allowance 2016		700,000	370,640	800,000
A0122Y	Ad-hoc Relief Allowance 2017		700,000	478,790	800,000
A01233	Unattractive Area Allowance			224,280	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			364,400	
A0123G	Ad-hoc Relief Allowance-2018		700,000	490,050	800,000
A0123P	Ad-hoc Relief Allowance 2019			441,240	800,000
A01270	Other			<u>20</u>	
084	M.Phill Allowance			20	
A03	TOTAL OPERATING EXPENSES		<u>10,891,000</u>	<u>5,668,250</u>	<u>3,465,000</u>
A032	TOTAL COMMUNICATIONS		<u>292,000</u>	<u>219,000</u>	<u>265,000</u>
A03201	Postage and Telegraph		17,000	12,750	15,000
A03202	Telephone and Trunk Call		<u>275,000</u>	<u>206,250</u>	<u>250,000</u>
001	Telephone and Trunk Call			206,250	
A033	TOTAL UTILITIES		<u>100,000</u>	<u>75,000</u>	<u>550,000</u>
A03303	Electricity		<u>78,000</u>	<u>58,500</u>	<u>500,000</u>
001	Electricity		78,000	58,500	500,000
A03304	Hot and Cold Weather Charges		<u>22,000</u>	<u>16,500</u>	<u>50,000</u>
003	Hot & Cold Weather Charges			16,500	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>385,000</u>	<u>288,750</u>	<u>1,100,000</u>
A03805	Travelling Allowance		<u>176,000</u>	<u>132,000</u>	<u>500,000</u>
001	Travelling Allowance		176,000	132,000	500,000

DI21C82 (061)
REVENUE & ESTATE

011205 INCOME TAX

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 INCOME TAX					
DI6417 Assistant Commissioner D.I Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>209,000</u>	<u>156,750</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			209,000		600,000
002 POL Charges				156,750	
A039 TOTAL GENERAL			<u>10,114,000</u>	<u>5,085,500</u>	<u>1,550,000</u>
A03901 Stationery			<u>97,000</u>	<u>72,750</u>	<u>80,000</u>
001 Stationery Charges			97,000	72,750	80,000
A03902 Printing and Publication			<u>17,000</u>	<u>12,750</u>	<u>10,000</u>
001 Printing and publication			17,000	12,750	10,000
A03940 Unforeseen expenditure					1,200,000
A03959 Stipend, Incentives, awards and allied expenditure					200,000
A03970 Others			<u>10,000,000</u>	<u>5,000,000</u>	<u>60,000</u>
001 Others			10,000,000		60,000
233 Closing Balance				5,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>750</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>750</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>750</u>	
001 Superannuation Encashment of L.P.R				750	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>227,000</u>	<u>170,250</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>227,000</u>	<u>170,250</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>227,000</u>	<u>170,250</u>	
001 Fin: Asstt:			227,000	170,250	
A06 TOTAL TRANSFERS			<u>12,000</u>	<u>9,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>9,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			<u>12,000</u>	<u>9,000</u>	<u>25,000</u>

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REVENUE & ESTATE**

011205 INCOME TAX

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 INCOME TAX					
DI6417 Assistant Commissioner D.I Khan					
001 Entertainments & Gifts				9,000	
A09 TOTAL PHYSICAL ASSETS				<u>6,800,000</u>	<u>900,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>6,800,000</u>	
A09501 Transport				<u>6,800,000</u>	
001 Transport				6,800,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>900,000</u>
A09601 Plant and Machinery					<u>900,000</u>
001 Plant and Machinery					900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>226,000</u>	<u>169,500</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>168,000</u>	<u>126,000</u>	<u>100,000</u>
A13001 Transport			<u>168,000</u>	<u>126,000</u>	<u>100,000</u>
001 Transport			168,000	126,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>24,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>24,000</u>	<u>40,000</u>
001 Machinery and Equipment			32,000	24,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>19,500</u>	<u>40,000</u>
A13201 Furniture and Fixture			26,000	19,500	40,000
Assistant Commissioner D.I Khan			22,354,000	21,723,500	17,034,860