

**CU21C09 (006)**  
**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>
CHITRAL UPPER	161	85,397,530	36,401,000	46,080,770	153,790,510	199,871,280
<b>TOTAL</b>	<b>161</b>	<b>85,397,530</b>	<b>36,401,000</b>	<b>46,080,770</b>	<b>153,790,510</b>	<b>199,871,280</b>

**CU21C09 (006)**  
**REVENUE & ESTATE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>199,871,280</b>
<b>Total:</b>	<b>199,871,280</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>			
042101 ADMINISTRATION/LAND	85,397,530	36,401,000	199,871,280
<b>TOTAL</b>	<b>85,397,530</b>	<b>36,401,000</b>	<b>199,871,280</b>

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**CU21C09 (006)**  
**REVENUE & ESTATE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CU6001	Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper	85,397,530	36,401,000	60,180,130
CU6199	Additional Deputy Commissioner (F&P) (Lump Sum) Chitral Upper			139,691,150
<b>TOTAL</b>		<b>85,397,530</b>	<b>36,401,000</b>	<b>199,871,280</b>

**CU21C09 (006)**  
**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>64,707,090</u></b>	<b><u>36,401,000</u></b>	<b><u>46,080,770</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>25,175,200</u></b>	<b><u>13,773,000</u></b>	<b><u>16,003,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7,946,650</u></b>	<b><u>8,218,000</u></b>	<b><u>5,049,000</u></b>
A01101	Basic Pay Of Officer	7,946,650	8,218,000	5,049,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>17,228,550</u></b>	<b><u>5,555,000</u></b>	<b><u>10,954,000</u></b>
A01151	Basic Pay Other Staff	17,223,710	5,555,000	10,951,000
A01152	Personal pay	4,840		3,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>39,531,890</u></b>	<b><u>22,628,000</u></b>	<b><u>30,077,770</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>36,343,620</u></b>	<b><u>20,904,000</u></b>	<b><u>26,889,500</u></b>
A01202	House Rent Allowance	3,031,000	947,000	1,929,000
A01203	Conveyance Allowance	4,614,330	1,587,000	2,937,000
A01207	Washing Allowance	17,410	10,000	11,000
A01208	Dress Allowance	9,380	6,000	5,000
A0120D	Integrated Allowance	74,320	48,000	47,000
A0120N	Special allowances @ 30% of basic pay for Secretar		69,000	
A01217	Medical Allowance	2,415,050	876,000	1,537,000
A0121T	Adhoc Relief Allowance 2013	341,550	229,000	217,000
A01224	Entertainment Allowance	2,600		1,000
A01226	Computer Allowance	174,070	45,000	110,000
A01229	Special compensatory allowance	5,540	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015	250,800	191,000	159,000
A0122M	Adhoc Relief Allowance 2016	2,440,290	1,019,000	1,553,000
A0122N	Special Conveyance Allowance to Disbaled Employees	6,700	9,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017	2,768,650	1,378,000	1,762,000
A01233	Unattractive Area Allowance	3,209,180	1,319,000	2,042,000
A01238	Charge allowance	26,780		17,000
A01239	Special allowance	5,210		3,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,989,460	2,839,000	1,266,000
A0123G	Ad-hoc Relief Allowance-2018		1,378,000	
A0123P	Ad-hoc Relief Allowance 2019		1,026,000	1,263,430
A01270	Other	14,961,300	7,924,000	12,023,070
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,188,270</u></b>	<b><u>1,724,000</u></b>	<b><u>3,188,270</u></b>

**CU21C09 (006)**  
**REVENUE & ESTATE DEPARTMENT**

<b>OBJECT</b>	<b>SUMMARY</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>
A01273	Honoraria	1,487,800	1,298,000	1,487,800
A01274	Medical Charges	10		10
A01277	Contingent Paid Staff	450		450
A01278	Leave Salary	10		10
A01284	Firewood Allowance	1,700,000	426,000	1,700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>17,789,420</u></b>		<b><u>151,430,310</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>540,000</u></b>		<b><u>404,180</u></b>
A03201	Postage and Telegraph	30,000		49,180
A03202	Telephone and Trunk Call	500,000		350,000
A03205	Courier and pilot service	10,000		5,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,926,000</u></b>		<b><u>5,003,000</u></b>
A03302	Water	50,000		3,000
A03303	Electricity	876,000		500,000
A03304	Hot and Cold Weather Charges	6,000,000		4,500,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>400,000</u></b>		<b><u>350,000</u></b>
A03402	Rent for Office Building	400,000		350,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>100,000</u></b>		<b><u>100,000</u></b>
A03603	Registration	100,000		100,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,400,000</u></b>		<b><u>5,071,090</u></b>
A03805	Travelling Allowance	2,500,000		2,000,000
A03806	Transportation of Goods	100,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,800,000		3,066,090
<b>A039</b>	<b>GENERAL</b>	<b><u>4,423,420</u></b>		<b><u>140,502,040</u></b>
A03901	Stationery	300,000		273,020
A03902	Printing and Publication	150,000		150,000
A03905	Newspapers Periodicals and Books	10,000		5,000
A03906	Uniforms and Protective Clothing	15,000		7,800
A03907	Advertising & Publicity	200,000		154,070
A03917	Law Charges	35,000		20,000

**CU21C09 (006)**  
**REVENUE & ESTATE DEPARTMENT**

<b>OBJECT</b>	<b>SUMMARY</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>
A03919	Payments to Other for Service Rendered	10		1,000
A03970	Others	3,713,410		139,891,150
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>10</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>10</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R	10		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>10</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>10</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	10		100
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>100,000</u></b>		<b><u>100,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>100,000</u></b>		<b><u>100,000</u></b>
A06301	Entertainments & Gifts	100,000		100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,200,000</u></b>		<b><u>770,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>100,000</u></b>		<b><u>20,000</u></b>
A09501	Transport	100,000		20,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>600,000</u></b>		<b><u>350,000</u></b>
A09601	Plant and Machinery	600,000		350,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>500,000</u></b>		<b><u>400,000</u></b>
A09701	Furniture and Fixtures	500,000		400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,601,000</u></b>		<b><u>1,490,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,200,000</u></b>		<b><u>1,400,000</u></b>
A13001	Transport	1,200,000		1,400,000

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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>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>200,000</b></u>		<u><b>50,000</b></u>
A13101	Machinery and Equipment	200,000		50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>200,000</b></u>		<u><b>30,000</b></u>
A13201	Furniture and Fixture	200,000		30,000
<b>A138</b>	<b>GENERAL</b>	<u><b>1,000</b></u>		<u><b>10,000</b></u>
A13801	Maintenance of gardens	1,000		10,000
<b>NET TOTAL</b>		<b>85,397,530</b>	<b>36,401,000</b>	<b>199,871,280</b>

**CU21C09 (006)**  
**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	17			17	1,886,000
04	7			7	627,000
06	3			3	605,000
07	3			3	401,000
09	54			54	3,805,000
11	25			25	1,854,000
12	1			1	170,000
14	5			5	963,000
15	7			7	640,000
16	28			28	3,060,000
17	8			8	1,515,000
18	2			2	316,000
19	1			1	158,000
<b>TOTAL</b>	<b>161</b>			<b>161</b>	<b>16,000,000</b>



**CU21C09 (006)**  
**REVENUE & ESTATE DEPARTMENT**

**042101 ADMINISTRATION/LAND**

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>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND</b>					
<b>CU6001 Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>64,707,090</u>	<u>36,401,000</u>	<u>46,080,770</u>
<b>A011 TOTAL PAY</b>	<b>161</b>	<b>161</b>	<u>25,175,200</u>	<u>13,773,000</u>	<u>16,003,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<u>7,946,650</u>	<u>8,218,000</u>	<u>5,049,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>7,946,650</u>	<u>8,218,000</u>	<u>5,049,000</u>
D026 Deputy Commissioner (BPS-19)	1	1	249,640		158,000
A012 Additional Depty Commissioner (BPS-18)	1	1	249,640		158,000
A719 Addl: Deputy Commissioner (F&P) (BPS-18)		1			158,000
D495 District Officer (Finance & Planning) (BPS-18)	1		249,640		
A007 Accounts Officer (BPS-17)	1	1	135,500		86,000
A237 Assistant Commissioner (BPS-17)	1	1	455,900		290,000
A642 Additional Assistant Commissioner (BPS-17)	2	2	993,910		632,000
F186 Finance Officer (BPS-17)	1	1	135,500		86,000
P038 Planning Officer (BPS-17)	1	1	238,210		151,000
P075 Private Secretary (BPS-17)	1	1	135,500		86,000
P084 Programmer (BPS-17)	1		135,550		
S166 Superintendent (BPS-17)	1	1	289,540		184,000
A057 Assistant (BPS-16)	8	8	3,816,740		2,429,000
A369 Assistant Programmer (BPS-16)	1		84,410		
A513 Assistant Director ( IT ) (BPS-16)		2			139,000
C082 Computer Operator (BPS-16)	15	15	354,940		225,000
S061 Senior Scale Stenographer (BPS-16)	1	1	84,410		53,000
T017 Tehsildar (BPS-16)	2	2	337,620		214,000

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**REVENUE & ESTATE DEPARTMENT**

**042101 ADMINISTRATION/LAND**

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>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND</b>					
<b>CU6001 Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>122</b>	<b>122</b>	<b>17,228,550</b>	<b>5,555,000</b>	<b>10,954,000</b>
A01151 Total Basic Pay Other Staff	122	122	17,223,710	5,555,000	10,951,000
D087 District Kanungo (BPS-15)	1	1	67,760		43,000
D091 District Revenue Accountant (BPS-15)	1	1	109,530		69,000
N009 Naib Tehsildar (BPS-15)	5	5	830,330		528,000
J024 Junior Scale Stenographer (BPS-14)	2	2	530,170		337,000
S035 Senior Clerk (BPS-14)	2	2	798,200		508,000
S139 Sub Registrar (BPS-14)	1	1	186,440		118,000
S136 Sub Engineer (BPS-12)		1			170,000
A092 Assistant District Kanungo (BPS-11)	1	1	56,110		35,000
F019 Field Kanungo (BPS-11)	10	10	1,122,100		714,000
G015 Girdawar (BPS-11)	1	1	56,110		35,000
J013 Junior Clerk (BPS-11)	10	10	1,291,040		821,000
P023 Peshi Kanungo (BPS-11)	1	1	168,310		107,000
S136 Sub Engineer (BPS-11)	1		267,590		
T083 Tehsil Office Kanungo (BPS-11)	2	2	224,420		142,000
P017 Patwari (BPS-09)	50	54	5,305,590		3,805,000
T085 Tehsil Accountant (BPS-08)	2		358,680		
M066 Moharrir (BPS-07)	2	2	395,010		251,000
N032 Naib Tehsil Accountant (BPS-07)	1		158,010		
N033 Naib Tehsil Office Kanungo (BPS-07)	1		158,010		
R010 Reader (BPS-07)	1	1	237,010		150,000
D112 Driver (BPS-06)	3	3	951,150		605,000
P081 Process Server (BPS-04)	7	7	985,880		627,000

**CU21C09 (006)**  
**REVENUE & ESTATE DEPARTMENT**

**042101 ADMINISTRATION/LAND**

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>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042101</b>	<b>ADMINISTRATION/LAND</b>						
<b>CU6001</b>	<b>Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper</b>						
C057	Chowkidar	(BPS-03)	3	3	430,190		273,000
N005	Naib Qasid	(BPS-03)	13	13	2,234,650		1,422,000
S162	Sweeper	(BPS-03)	1	1	301,420		191,000
A01152	Personal pay				4,840		3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>39,531,890</b>	<b>22,628,000</b>	<b>30,077,770</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>36,343,620</b>	<b>20,904,000</b>	<b>26,889,500</b>
A01202	House Rent Allowance				3,031,000	947,000	1,929,000
A01203	Conveyance Allowance				4,614,330	1,587,000	2,937,000
A01207	Washing Allowance				17,410	10,000	11,000
A01208	Dress Allowance				9,380	6,000	5,000
A0120D	Integrated Allowance				74,320	48,000	47,000
A0120N	Special allowances @ 30% of basic pay for Secretar					69,000	
A01217	Medical Allowance				2,415,050	876,000	1,537,000
A0121T	Adhoc Relief Allowance 2013				341,550	229,000	217,000
A01224	Entertainment Allowance				2,600		1,000
A01226	Computer Allowance				174,070	45,000	110,000
A01229	Special compensatory allowance				5,540	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015				250,800	191,000	159,000
A0122M	Adhoc Relief Allowance 2016				2,440,290	1,019,000	1,553,000
A0122N	Special Conveyance Allowance to Disbaled Employees				6,700	9,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017				2,768,650	1,378,000	1,762,000
A01233	Unattractive Area Allowance				<u>3,209,180</u>	<u>1,319,000</u>	<u>2,042,000</u>
001	Unattractive area allowance				3,209,180	1,319,000	2,042,000
A01238	Charge allowance				26,780		17,000
A01239	Special allowance				<u>5,210</u>		<u>3,000</u>
001	Special Allowance				5,210		3,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,989,460	2,839,000	1,266,000
A0123G	Ad-hoc Relief Allowance-2018					<u>1,378,000</u>	
001						1,378,000	
A0123P	Ad-hoc Relief Allowance 2019					1,026,000	1,263,430

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**REVENUE & ESTATE DEPARTMENT**

**042101 ADMINISTRATION/LAND**

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>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND</b>					
<b>CU6001 Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper</b>					
A01270 Other			<u>14,961,300</u>	<u>7,924,000</u>	<u>12,023,070</u>
001 Others			14,961,300	7,924,000	12,023,070
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,188,270</b></u>	<u><b>1,724,000</b></u>	<u><b>3,188,270</b></u>
A01273 Honoraria			<u>1,487,800</u>	<u>1,298,000</u>	<u>1,487,800</u>
001 Honraria			1,487,800	1,298,000	1,487,800
A01274 Medical Charges			<u>10</u>		<u>10</u>
001 Medical Charges			10		10
A01277 Contingent Paid Staff			450		450
A01278 Leave Salary			<u>10</u>		<u>10</u>
001 Leave Salary			10		10
A01284 Firewood Allowance			1,700,000	426,000	1,700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>17,789,420</b></u>		<u><b>11,739,160</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>540,000</b></u>		<u><b>404,180</b></u>
A03201 Postage and Telegraph			30,000		49,180
A03202 Telephone and Trunk Call			<u>500,000</u>		<u>350,000</u>
001 Telephone and Trunk Call			500,000		350,000
A03205 Courier and pilot service			10,000		5,000
<b>A033 TOTAL UTILITIES</b>			<u><b>6,926,000</b></u>		<u><b>5,003,000</b></u>
A03302 Water			50,000		3,000
A03303 Electricity			<u>876,000</u>		<u>500,000</u>
001 Electricity			876,000		500,000
A03304 Hot and Cold Weather Charges			<u>6,000,000</u>		<u>4,500,000</u>
001 Firewood			6,000,000		4,500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>400,000</b></u>		<u><b>350,000</b></u>
A03402 Rent for Office Building			400,000		350,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>100,000</b></u>		<u><b>100,000</b></u>

**CU21C09 (006)**  
**REVENUE & ESTATE DEPARTMENT**

**042101 ADMINISTRATION/LAND**

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>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND</b>					
<b>CU6001 Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper</b>					
A03603 Registration			100,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,400,000</u>		<u>5,071,090</u>
A03805 Travelling Allowance			<u>2,500,000</u>		<u>2,000,000</u>
001 Travelling Allowance			2,500,000		2,000,000
A03806 Transportation of Goods			<u>100,000</u>		<u>5,000</u>
001 Transportation of Goods			100,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,800,000</u>		<u>3,066,090</u>
002 POL Charges			2,800,000		3,066,090
<b>A039 TOTAL GENERAL</b>			<u>4,423,420</u>		<u>810,890</u>
A03901 Stationery			<u>300,000</u>		<u>273,020</u>
001 Stationery Charges			300,000		273,020
A03902 Printing and Publication			<u>150,000</u>		<u>150,000</u>
001 Printing and publication			150,000		150,000
A03905 Newspapers Periodicals and Books			10,000		5,000
A03906 Uniforms and Protective Clothing			15,000		7,800
A03907 Advertising & Publicity			<u>200,000</u>		<u>154,070</u>
001 Advertising and Publicity			200,000		154,070
A03917 Law Charges			35,000		20,000
A03919 Payments to Other for Service Rendered			<u>10</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			10		1,000
A03970 Others			<u>3,713,410</u>		<u>200,000</u>
001 Others			500,000		200,000
144 LumpSum at the Disposal of FD			3,213,410		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10</u>		<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>10</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>		<u>100</u>
001 Superannuation Encashment of L.P.R			10		100

**CU21C09 (006)**  
**REVENUE & ESTATE DEPARTMENT**

**042101 ADMINISTRATION/LAND**

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>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND</b>					
<b>CU6001 Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10</u>		<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>		<u>100</u>
001 Fin: Asstt:			10		100
<b>A06 TOTAL TRANSFERS</b>			<u>100,000</u>		<u>100,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>		<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>		<u>100,000</u>
001 Entertainments & Gifts			100,000		100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,200,000</u>		<u>770,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>100,000</u>		<u>20,000</u>
A09501 Transport			<u>100,000</u>		<u>20,000</u>
001 Transport			100,000		20,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>600,000</u>		<u>350,000</u>
A09601 Plant and Machinery			<u>600,000</u>		<u>350,000</u>
001 Plant and Machinery			600,000		350,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>		<u>400,000</u>
A09701 Furniture and Fixtures			<u>500,000</u>		<u>400,000</u>
001 Furniture & Fixture			500,000		400,000

**CU21C09 (006)**  
**REVENUE & ESTATE DEPARTMENT**

**042101 ADMINISTRATION/LAND**

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>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND</b>					
<b>CU6001 Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,601,000</u>		<u>1,490,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,200,000</u>		<u>1,400,000</u>
A13001 Transport			<u>1,200,000</u>		<u>1,400,000</u>
001 Transport			1,200,000		1,400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>200,000</u>		<u>50,000</u>
001 Machinery and Equipment			200,000		50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			200,000		30,000
<b>A138 TOTAL GENERAL</b>			<u>1,000</u>		<u>10,000</u>
A13801 Maintenance of gardens			1,000		10,000
<b>Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper</b>			<b>85,397,530</b>	<b>36,401,000</b>	<b>60,180,130</b>

**CU21C09 (006)**  
**REVENUE & ESTATE DEPARTMENT**

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**042101 ADMINISTRATION/LAND**

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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

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Rs

Rs

Rs

04 ECONOMIC AFFAIRS  
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING  
0421 AGRICULTURE  
042101 ADMINISTRATION/LAND

CU6199 Additional Deputy Commissioner (F&P)  
(Lump Sum) Chitral Upper

A03 TOTAL OPERATING EXPENSES 139,691,150

A039 TOTAL GENERAL 139,691,150

A03970	Others	<u>139,691,150</u>
122	Saving at FD	2,343,150
144	LumpSum at the Disposal of FD	87,348,000
260	L.S of LPR	50,000,000

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Additional Deputy Commissioner (F&P) (Lump Sum) Chitral Upper	<b>139,691,150</b>
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