

CL21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
CHITRAL	211	602,855,590	510,614,390	750,211,370	124,331,080	874,542,450
TOTAL	211	602,855,590	510,614,390	750,211,370	124,331,080	874,542,450

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	Rs	0
Charged:		874,542,450
Voted:		874,542,450
Total:		874,542,450

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	602,855,590	510,614,390	874,542,450
TOTAL	602,855,590	510,614,390	874,542,450

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CL6003	Deputy Commissioner Chitral Chitral	602,855,590	510,614,390	874,542,450
TOTAL		602,855,590	510,614,390	874,542,450

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>461,117,490</u>	<u>464,932,720</u>	<u>750,211,370</u>
A011	PAY	<u>58,284,400</u>	<u>68,729,310</u>	<u>60,557,690</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19,844,680</u>	<u>30,828,600</u>	<u>21,829,130</u>
A01101	Basic Pay Of Officer	19,844,680	30,828,600	21,829,130
A011-2	TOTAL PAY OF OTHER STAFF	<u>38,439,720</u>	<u>37,900,710</u>	<u>38,728,560</u>
A01151	Basic Pay Other Staff	38,426,720	37,900,700	38,715,560
A01152	Personal pay	13,000	10	13,000
A012	ALLOWANCES	<u>402,833,090</u>	<u>396,203,410</u>	<u>689,653,680</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>397,631,870</u>	<u>389,693,780</u>	<u>683,452,460</u>
A01202	House Rent Allowance	3,500,000	3,260,810	3,500,000
A01203	Conveyance Allowance	4,500,000	4,947,730	4,700,000
A01207	Washing Allowance	40,000	38,060	40,000
A01208	Dress Allowance	20,000	16,710	20,000
A0120D	Integrated Allowance	155,000	141,170	155,000
A0120N	Special allowances @ 30% of basic pay for Secretar			20,000
A01217	Medical Allowance	3,000,000	2,646,330	3,000,000
A01218	Fixed contingent/stationary allowance	63,000		
A0121T	Adhoc Relief Allowance 2013	715,000	760,700	720,000
A01224	Entertainment Allowance	7,000	7,000	7,000
A01226	Computer Allowance	365,000	329,140	365,000
A01229	Special compensatory allowance	14,900	35,480	37,000
A0122C	Adhoc Relief Allowance - 2015	545,000	525,130	545,000
A0122M	Adhoc Relief Allowance 2016	3,578,000	3,014,000	3,578,000
A0122N	Special Conveyance Allowance to Disbalded Employees	18,000	18,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017	4,500,000	3,975,550	4,500,000
A01233	Unattractive Area Allowance	4,800,000	3,790,000	4,000,000
A01238	Charge allowance	72,000		72,000
A01239	Special allowance	14,000	14,000	20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,348,700	4,561,650	4,500,000
A0123G	Ad-hoc Relief Allowance-2018	3,508,770	3,975,550	4,000,000
A0123P	Ad-hoc Relief Allowance 2019		3,496,540	3,500,000
A01270	Other	362,867,500	354,140,230	646,140,460

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,201,220</u>	<u>6,509,630</u>	<u>6,201,220</u>
A01273	Honoraria	4,000,000	5,000,000	5,000,000
A01274	Medical Charges	10	309,610	10
A01277	Contingent Paid Staff	1,200	10	1,200
A01278	Leave Salary	10	10	10
A01284	Firewood Allowance	1,200,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES	<u>26,733,000</u>	<u>35,103,130</u>	<u>49,661,060</u>
A032	COMMUNICATIONS	<u>340,000</u>	<u>650,000</u>	<u>583,000</u>
A03201	Postage and Telegraph	30,000	50,000	50,000
A03202	Telephone and Trunk Call	300,000	590,000	530,000
A03205	Courier and pilot service	10,000	10,000	3,000
A033	UTILITIES	<u>5,432,000</u>	<u>8,272,000</u>	<u>8,070,000</u>
A03302	Water	30,000	20,000	20,000
A03303	Electricity	802,000	1,652,000	1,450,000
A03304	Hot and Cold Weather Charges	4,600,000	6,600,000	6,600,000
A036	MOTOR VEHICLES	<u>200,000</u>	<u>400,000</u>	<u>10</u>
A03603	Registration	200,000	400,000	10
A038	TRAVEL & TRANSPORTATION	<u>5,900,000</u>	<u>7,192,740</u>	<u>7,570,000</u>
A03805	Travelling Allowance	3,000,000	3,208,740	3,500,000
A03806	Transportation of Goods	100,000	100,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,800,000	3,884,000	4,000,000
A039	GENERAL	<u>14,861,000</u>	<u>18,588,390</u>	<u>33,438,050</u>
A03901	Stationery	400,000	600,000	600,000
A03902	Printing and Publication	250,000	250,000	250,000
A03905	Newspapers Periodicals and Books	25,000	20,000	10,000
A03906	Uniforms and Protective Clothing	36,000	36,000	36,000
A03907	Advertising & Publicity	200,000	150,000	150,000
A03917	Law Charges	50,000	20,000	20,000
A03919	Payments to Other for Service Rendered	13,500,000	13,500,000	30,000
A03970	Others	400,000	4,012,390	32,342,050

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>92,490,090</u>	<u>6,522,870</u>	<u>71,000,000</u>
A041	PENSION	<u>92,490,090</u>	<u>6,522,870</u>	<u>71,000,000</u>
A04114	Superannuation Encashment of L.P.R	92,490,090	6,522,870	71,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,000,000</u>	<u>10</u>	<u>10</u>
A052	GRANTS-DOMESTIC	<u>20,000,000</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,000,000	10	10
A06	TOTAL TRANSFERS	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A063	ENTERTAINMENT & GIFTS	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts	350,000	350,000	350,000
A09	TOTAL PHYSICAL ASSETS	<u>450,010</u>	<u>939,460</u>	<u>900,010</u>
A095	PURCHASE OF TRANSPORT	<u>10</u>	<u>10</u>	<u>10</u>
A09501	Transport	10	10	10
A096	PURCHASE OF PLANT & MACHINERY	<u>300,000</u>	<u>689,450</u>	<u>600,000</u>
A09601	Plant and Machinery	300,000	689,450	600,000
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
A09701	Furniture and Fixtures	150,000	250,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,715,000</u>	<u>2,766,200</u>	<u>2,420,000</u>
A130	TRANSPORT	<u>1,500,000</u>	<u>2,551,200</u>	<u>2,000,000</u>
A13001	Transport	1,500,000	2,551,200	2,000,000
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	100,000	100,000	100,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	100,000	100,000	100,000
A135	EMBANKMENT AND DRAINAGE			<u>200,000</u>
A13570	Others			200,000
A138	GENERAL	<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13801	Maintenance of gardens	15,000	15,000	20,000
NET TOTAL		602,855,590	510,614,390	874,542,450

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	33			33	5,315,730
04	9			9	1,490,940
06	9			9	1,917,900
07	5			5	1,062,000
08	2			2	330,050
09	57			57	14,794,730
11	31			31	8,779,320
14	9			9	3,330,600
15	8			8	1,694,290
16	34			34	13,330,590
17	11			11	6,283,700
18	2			2	1,476,560
19	1			1	738,280
TOTAL	211			211	60,544,690

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042101 ADMINISTRATION/LAND COMMISSION

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
CL6003 Deputy Commissioner Chitral Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>461,117,490</u>	<u>464,932,720</u>	<u>750,211,370</u>
A011 TOTAL PAY	211	211	<u>58,284,400</u>	<u>68,729,310</u>	<u>60,557,690</u>
A011-1 TOTAL PAY OF OFFICERS	48	48	<u>19,844,680</u>	<u>30,828,600</u>	<u>21,829,130</u>
A01101 Total Basic Pay Of Officer	48	48	<u>19,844,680</u>	<u>30,828,600</u>	<u>21,829,130</u>
D026 Deputy Commissioner (BPS-19)	1	1	671,160	30,828,600	738,280
A012 Additional Depty Commissioner (BPS-18)	1	1	671,160		738,280
A719 Addl: Deputy Commissioner (F&P) (BPS-18)		1			738,280
D495 District Officer (Finance & Planning) (BPS-18)	1		671,160		
A007 Accounts Officer (BPS-17)	1	1	364,440		400,880
A237 Assistant Commissioner (BPS-17)	1	1	612,840		674,120
A513 Assistant Director (IT) (BPS-17)		1			249,610
A642 Additional Assistant Commissioner (BPS-17)	2	2	1,336,080		1,469,690
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	660,000		726,000
F186 Finance Officer (BPS-17)	1	1	364,440		400,880
P038 Planning Officer (BPS-17)	1	1	640,440		704,480
P075 Private Secretary (BPS-17)	1	1	364,440		400,880
P084 Programmer (BPS-17)	1	1	364,440		400,880
S166 Superintendent (BPS-17)	1	1	778,440		856,280
A057 Assistant (BPS-16)	16	16	6,840,960		7,525,060
A369 Assistant Programmer (BPS-16)	1		226,920		
C082 Computer Operator (BPS-16)	15	15	4,597,000		5,056,700
S061 Senior Scale Stenographer (BPS-16)	1	1	226,920		249,610
T017 Tehsildar (BPS-16)	2	2	453,840		499,220

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042101 ADMINISTRATION/LAND COMMISSION

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
CL6003 Deputy Commissioner Chitral Chitral					
A011-2 TOTAL PAY OF OTHER STAFF	163	163	<u>38,439,720</u>	<u>37,900,710</u>	<u>38,728,560</u>
A01151 Total Basic Pay Other Staff	163	163	38,426,720	37,900,700	38,715,560
D087 District Kanungo (BPS-15)	1	1	182,160	37,900,700	182,160
D091 District Revenue Accountant (BPS-15)	1	1	294,480		294,480
H012 Head Clerk (BPS-15)	1		182,160		
N009 Naib Tehsildar (BPS-15)	6	6	1,217,650		1,217,650
H012 Head Clerk (BPS-14)		1			182,160
H112 Head Registration Moharrir (BPS-14)		1			501,240
J024 Junior Scale Stenographer (BPS-14)	2	2	715,320		715,320
S035 Senior Clerk (BPS-14)	4	4	1,430,640		1,430,640
S139 Sub Registrar (BPS-14)	1	1	501,240		501,240
A092 Assistant District Kanungo (BPS-11)	1	1	150,840		150,840
F019 Field Kanungo (BPS-11)	10	10	3,016,810		3,016,810
G015 Girdawar (BPS-11)	1	1	150,840		150,840
J013 Junior Clerk (BPS-11)	15	14	3,685,560		3,685,560
P023 Peshi Kanungo (BPS-11)	2	2	452,510		452,510
S136 Sub Engineer (BPS-11)	1	1	719,400		719,400
T083 Tehsil Office Kanungo (BPS-11)	2	2	603,360		603,360
P017 Patwari (BPS-09)	55	57	14,264,250		14,794,730
T085 Tehsil Accountant (BPS-08)	2	2	330,050		330,050
M066 Moharrir (BPS-07)	2	3	424,800		424,800
M068 Moharrir (Revenue) (BPS-07)	1		212,400		
N032 Naib Tehsil Accountant (BPS-07)	1		265,240		
N033 Naib Tehsil Office Kanungo (BPS-07)	1		265,240		

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042101 ADMINISTRATION/LAND COMMISSION

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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
CL6003	Deputy Commissioner Chitral Chitral						
R010	Reader	(BPS-07)	2	2	637,200		637,200
D112	Driver	(BPS-06)	9	9	1,917,900		1,917,900
P081	Process Server	(BPS-04)	9	9	1,490,940		1,490,940
C057	Chowkidar	(BPS-03)	6	6	771,040		771,040
M010	Mali	(BPS-03)	1	1	120,000		120,000
N005	Naib Qasid	(BPS-03)	22	22	3,776,400		3,776,400
S162	Sweeper	(BPS-03)	4	4	648,290		648,290
A01152	Personal pay				13,000	10	13,000
A012	TOTAL ALLOWANCES				402,833,090	396,203,410	689,653,680
A012-1	TOTAL REGULAR ALLOWANCES				397,631,870	389,693,780	683,452,460
A01202	House Rent Allowance				3,500,000	3,260,810	3,500,000
A01203	Conveyance Allowance				4,500,000	4,947,730	4,700,000
A01207	Washing Allowance				40,000	38,060	40,000
A01208	Dress Allowance				20,000	16,710	20,000
A0120D	Integrated Allowance				155,000	141,170	155,000
A0120N	Special allowances @ 30% of basic pay for Secretar						20,000
A01217	Medical Allowance				3,000,000	2,646,330	3,000,000
A01218	Fixed contingent/stationary allowance				63,000		
A0121T	Adhoc Relief Allowance 2013				715,000	760,700	720,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				365,000	329,140	365,000
A01229	Special compensatory allowance				14,900	35,480	37,000
A0122C	Adhoc Relief Allowance - 2015				545,000	525,130	545,000
A0122M	Adhoc Relief Allowance 2016				3,578,000	3,014,000	3,578,000
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	18,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017				4,500,000	3,975,550	4,500,000
A01233	Unattractive Area Allowance				<u>4,800,000</u>	<u>3,790,000</u>	<u>4,000,000</u>
001	Unattractive area allowance				4,800,000	3,790,000	4,000,000
A01238	Charge allowance				72,000		72,000

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042101 ADMINISTRATION/LAND COMMISSION

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
CL6003 Deputy Commissioner Chitral Chitral					
A01239 Special allowance			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001 Special Allowance			14,000	14,000	20,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,348,700	4,561,650	4,500,000
A0123G Ad-hoc Relief Allowance-2018			<u>3,508,770</u>	<u>3,975,550</u>	<u>4,000,000</u>
001			3,508,770	3,975,550	4,000,000
A0123P Ad-hoc Relief Allowance 2019				3,496,540	3,500,000
A01270 Other			<u>362,867,500</u>	<u>354,140,230</u>	<u>646,140,460</u>
011 Patwar Khana Allowance			500,000	500,000	300,000
016 L.S at the disposal of F.D.			362,367,500	353,640,230	645,840,460
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,201,220</u>	<u>6,509,630</u>	<u>6,201,220</u>
A01273 Honoraria			<u>4,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Honraria			4,000,000	5,000,000	5,000,000
A01274 Medical Charges			<u>10</u>	<u>309,610</u>	<u>10</u>
001 Medical Charges			10	309,610	10
A01277 Contingent Paid Staff			1,200	10	1,200
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			1,200,000	1,200,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>26,733,000</u>	<u>35,103,130</u>	<u>49,661,060</u>
A032 TOTAL COMMUNICATIONS			<u>340,000</u>	<u>650,000</u>	<u>583,000</u>
A03201 Postage and Telegraph			30,000	50,000	50,000
A03202 Telephone and Trunk Call			<u>300,000</u>	<u>590,000</u>	<u>530,000</u>
001 Telephone and Trunk Call			300,000	590,000	530,000
A03205 Courier and pilot service			10,000	10,000	3,000
A033 TOTAL UTILITIES			<u>5,432,000</u>	<u>8,272,000</u>	<u>8,070,000</u>
A03302 Water			30,000	20,000	20,000
A03303 Electricity			<u>802,000</u>	<u>1,652,000</u>	<u>1,450,000</u>
001 Electricity			802,000	1,652,000	1,450,000
A03304 Hot and Cold Weather Charges			<u>4,600,000</u>	<u>6,600,000</u>	<u>6,600,000</u>
003 Hot & Cold Weather Charges			4,600,000	6,600,000	6,600,000

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042101 ADMINISTRATION/LAND COMMISSION

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
CL6003 Deputy Commissioner Chitral Chitral					
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>400,000</u>	<u>10</u>
A03603 Registration			200,000	400,000	10
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,900,000</u>	<u>7,192,740</u>	<u>7,570,000</u>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,208,740</u>	<u>3,500,000</u>
001 Travelling Allowance			3,000,000	3,208,740	3,500,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transportation of Goods			100,000	100,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,800,000</u>	<u>3,884,000</u>	<u>4,000,000</u>
002 POL Charges			2,800,000	3,884,000	4,000,000
A039 TOTAL GENERAL			<u>14,861,000</u>	<u>18,588,390</u>	<u>33,438,050</u>
A03901 Stationery			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery Charges			400,000	600,000	600,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			25,000	20,000	10,000
A03906 Uniforms and Protective Clothing			36,000	36,000	36,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	150,000	150,000
A03917 Law Charges			50,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>13,500,000</u>	<u>13,500,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			13,500,000	13,500,000	30,000
A03970 Others			<u>400,000</u>	<u>4,012,390</u>	<u>32,342,050</u>
001 Others			400,000	4,012,390	600,000
144 LumpSum at the Disposal of FD					31,742,050
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>92,490,090</u>	<u>6,522,870</u>	<u>71,000,000</u>
A041 TOTAL PENSION			<u>92,490,090</u>	<u>6,522,870</u>	<u>71,000,000</u>

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REVENUE & ESTATE DEPARTMENT

042101 ADMINISTRATION/LAND COMMISSION

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
CL6003 Deputy Commissioner Chitral Chitral					
A04114 Superannuation Encashment of L.P.R			<u>92,490,090</u>	<u>6,522,870</u>	<u>71,000,000</u>
001 Superannuation Encashment of L.P.R			92,490,090	6,522,870	71,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			20,000,000	10	10
A06 TOTAL TRANSFERS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Entertainments & Gifts			350,000	350,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>450,010</u>	<u>939,460</u>	<u>900,010</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10</u>	<u>10</u>	<u>10</u>
A09501 Transport			<u>10</u>	<u>10</u>	<u>10</u>
004 Purchase of Vehicle			10	10	10
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>689,450</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>689,450</u>	<u>600,000</u>
001 Plant and Machinery			300,000	689,450	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
A09701 Furniture and Fixtures			<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001 Furniture & Fixture			150,000	250,000	300,000

CL21C09 (6)
REVENUE & ESTATE DEPARTMENT

042101 ADMINISTRATION/LAND COMMISSION

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
CL6003 Deputy Commissioner Chitral Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,715,000</u>	<u>2,766,200</u>	<u>2,420,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,551,200</u>	<u>2,000,000</u>
A13001 Transport			<u>1,500,000</u>	<u>2,551,200</u>	<u>2,000,000</u>
001 Transport			1,500,000	2,551,200	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>200,000</u>
A13570 Others					<u>200,000</u>
003 Token Tax					200,000
A138 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13801 Maintenance of gardens			15,000	15,000	20,000
Deputy Commissioner Chitral Chitral			602,855,590	510,614,390	874,542,450