

HR21C09 (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 |
| HARIPUR | 272 | 736,654,730 | 165,457,970 | 174,515,770 | 654,720,680 | 829,236,450 |
| TOTAL | 272 | 736,654,730 | 165,457,970 | 174,515,770 | 654,720,680 | 829,236,450 |

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REVENUE & ESTATE DEPARTMENT

| | | |
|-----------------|-----------|--------------------|
| | Rs | 0 |
| Charged: | | 829,236,450 |
| Voted: | | 829,236,450 |
| Total: | | 829,236,450 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|-----------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042102 LAND MANAGEMENT (LAN | 736,654,730 | 165,457,970 | 829,236,450 |
| TOTAL | 736,654,730 | 165,457,970 | 829,236,450 |

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REVENUE & ESTATE DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| HR6129 | DEPUTY COMMISSIONER OFFICE HARIPUR. | 736,654,730 | 165,457,970 | 829,236,450 |
| TOTAL | | 736,654,730 | 165,457,970 | 829,236,450 |

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REVENUE & ESTATE DEPARTMENT

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>151,570,010</u> | <u>126,527,970</u> | <u>174,515,770</u> |
| A011 | PAY | <u>62,302,600</u> | <u>66,049,650</u> | <u>61,931,400</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>23,589,900</u> | <u>24,049,650</u> | <u>22,492,400</u> |
| A01101 | Basic Pay Of Officer | 23,589,900 | 24,049,650 | 22,492,400 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>38,712,700</u> | <u>42,000,000</u> | <u>39,439,000</u> |
| A01151 | Basic Pay Other Staff | 38,712,700 | 42,000,000 | 39,439,000 |
| A012 | ALLOWANCES | <u>89,267,410</u> | <u>60,478,320</u> | <u>112,584,370</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>51,834,880</u> | <u>57,952,190</u> | <u>94,580,100</u> |
| A01202 | House Rent Allowance | 5,435,100 | 5,502,200 | 5,406,620 |
| A01203 | Conveyance Allowance | 6,834,650 | 6,274,350 | 6,847,380 |
| A01207 | Washing Allowance | 32,700 | 32,800 | 40,160 |
| A01208 | Dress Allowance | 21,600 | 22,700 | 28,010 |
| A0120D | Integrated Allowance | 120,370 | 125,680 | 141,350 |
| A01217 | Medical Allowance | 4,230,680 | 4,190,870 | 4,229,480 |
| A01218 | Fixed contingent/stationary allowance | 579,150 | 599,610 | 572,500 |
| A0121T | Adhoc Relief Allowance 2013 | 1,282,380 | 1,292,420 | 1,148,070 |
| A01226 | Computer Allowance | 288,000 | 298,000 | 347,960 |
| A01229 | Special compensatory allowance | 38,600 | 38,900 | 3,220 |
| A0122C | Adhoc Relief Allowance - 2015 | 865,370 | 875,210 | 775,530 |
| A0122M | Adhoc Relief Allowance 2016 | 4,784,630 | 4,802,540 | 4,512,620 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | 12,000 | 12,000 | 130,200 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 6,142,100 | 6,103,900 | 6,067,580 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | 11,338,780 | 11,439,730 | 5,771,420 |
| A0123G | Ad-hoc Relief Allowance-2018 | 6,110,980 | 6,109,850 | 6,049,470 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 6,102,350 | 5,389,800 |
| A01243 | Special travelling allowance | 64,060 | 65,080 | |
| A01250 | Incentive Allowance | 63,000 | 64,000 | 45,000 |
| A01270 | Other | 3,590,730 | 4,000,000 | 47,073,730 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>37,432,530</u> | <u>2,526,130</u> | <u>18,004,270</u> |
| A01271 | Overtime Allowance | 100,000 | 100,000 | 150,000 |
| A01273 | Honoraria | 1,200,000 | 1,200,000 | 1,500,000 |
| A01274 | Medical Charges | 15,300,000 | 1,225,130 | 11,075,130 |

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REVENUE & ESTATE DEPARTMENT

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|---|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A01278 | Leave Salary | 20,832,530 | 1,000 | 5,279,140 |
| A03 | TOTAL OPERATING EXPENSES | <u>416,282,720</u> | <u>30,983,000</u> | <u>485,118,680</u> |
| A032 | COMMUNICATIONS | <u>1,530,000</u> | <u>1,580,000</u> | <u>1,730,000</u> |
| A03201 | Postage and Telegraph | 300,000 | 250,000 | 300,000 |
| A03202 | Telephone and Trunk Call | 1,200,000 | 1,300,000 | 1,400,000 |
| A03205 | Courier and pilot service | 30,000 | 30,000 | 30,000 |
| A033 | UTILITIES | <u>5,375,000</u> | <u>6,726,000</u> | <u>5,031,000</u> |
| A03301 | Gas | 1,800,000 | 3,200,000 | 2,000,000 |
| A03302 | Water | 25,000 | 25,000 | 30,000 |
| A03303 | Electricity | 3,500,000 | 3,500,000 | 3,000,000 |
| A03304 | Hot and Cold Weather Charges | 50,000 | 1,000 | 1,000 |
| A034 | OCCUPANCY COSTS | <u>5,500,000</u> | <u>7,176,000</u> | <u>2,000,000</u> |
| A03402 | Rent for Office Building | 5,500,000 | 7,176,000 | 2,000,000 |
| A036 | MOTOR VEHICLES | <u>900,000</u> | <u>700,000</u> | <u>300,000</u> |
| A03603 | Registration | 900,000 | 700,000 | 300,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>8,230,000</u> | <u>11,180,000</u> | <u>10,260,000</u> |
| A03805 | Travelling Allowance | 3,500,000 | 4,200,000 | 4,000,000 |
| A03806 | Transportation of Goods | 100,000 | 50,000 | 100,000 |
| A03807 | P.O.L Charges A. planes H.coptors S.Cars M/Cycle | 4,500,000 | 6,800,000 | 6,000,000 |
| A03808 | Conveyance Charges | 30,000 | 30,000 | 60,000 |
| A03809 | CNG Charges (Govt) | 100,000 | 100,000 | 100,000 |
| A039 | GENERAL | <u>394,747,720</u> | <u>3,621,000</u> | <u>465,797,680</u> |
| A03901 | Stationery | 1,000,000 | 1,200,000 | 1,200,000 |
| A03902 | Printing and Publication | 700,000 | 600,000 | 500,000 |
| A03905 | Newspapers Periodicals and Books | 250,000 | 250,000 | 250,000 |
| A03906 | Uniforms and Protective Clothing | 70,000 | 70,000 | 70,000 |
| A03907 | Advertising & Publicity | 300,000 | 300,000 | 300,000 |
| A03917 | Law Charges | 100,000 | 1,000 | 1,000 |
| A03970 | Others | 392,327,720 | 1,200,000 | 463,476,680 |

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REVENUE & ESTATE DEPARTMENT

| OBJECT | SUMMARY | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|-------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>162,000,000</u> | <u>1,500,000</u> | <u>162,000,000</u> |
| A041 | PENSION | <u>162,000,000</u> | <u>1,500,000</u> | <u>162,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | 162,000,000 | 1,500,000 | 162,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A052 | GRANTS-DOMESTIC | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 1,000 | 1,000 | 1,000 |
| A06 | TOTAL TRANSFERS | <u>1,200,000</u> | <u>1,345,000</u> | <u>1,700,000</u> |
| A061 | SCHOLARSHIP | <u>500,000</u> | <u>345,000</u> | <u>500,000</u> |
| A06104 | Bonus | 500,000 | 345,000 | 500,000 |
| A063 | ENTERTAINMENT & GIFTS | <u>700,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| A06301 | Entertainments & Gifts | 700,000 | 1,000,000 | 1,200,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>4,001,000</u> | <u>3,201,000</u> | <u>4,001,000</u> |
| A095 | PURCHASE OF TRANSPORT | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | 1,000 | 1,000 | 1,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>2,000,000</u> | <u>1,200,000</u> | <u>2,000,000</u> |
| A09601 | Plant and Machinery | 2,000,000 | 1,200,000 | 2,000,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| A09701 | Furniture and Fixtures | 2,000,000 | 2,000,000 | 2,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,600,000</u> | <u>1,900,000</u> | <u>1,900,000</u> |
| A130 | TRANSPORT | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| A13001 | Transport | 1,000,000 | 1,000,000 | 1,200,000 |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|--------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A131 | MACHINERY AND EQUIPMENT | <u>400,000</u> | <u>700,000</u> | <u>500,000</u> |
| A13101 | Machinery and Equipment | 400,000 | 700,000 | 500,000 |
| A132 | FURNITURE AND FIXTURE | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13201 | Furniture and Fixture | 200,000 | 200,000 | 200,000 |
| NET TOTAL | | 736,654,730 | 165,457,970 | 829,236,450 |

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SUMMARY OF SCALES FOR 2020-2021

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 45 | | | 45 | 6,490,000 |
| 06 | 8 | | | 8 | 1,550,000 |
| 07 | 13 | | | 13 | 2,470,000 |
| 09 | 98 | | | 98 | 15,950,000 |
| 11 | 34 | | | 34 | 8,909,000 |
| 14 | 9 | | | 9 | 2,950,000 |
| 15 | 4 | | | 4 | 1,120,000 |
| 16 | 41 | | | 41 | 12,457,400 |
| 17 | 15 | | | 15 | 6,984,000 |
| 18 | 4 | | | 4 | 2,153,000 |
| 19 | 1 | | | 1 | 898,000 |
| TOTAL | 272 | | | 272 | 61,931,400 |

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042102 LAND MANAGEMENT (LAN)

| 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 | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| HR6129 DEPUTY COMMISSIONER OFFICE HARIPUR. | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>151,570,010</u> | <u>126,527,970</u> | <u>174,515,770</u> |
| A011 TOTAL PAY | <u>272</u> | <u>272</u> | <u>62,302,600</u> | <u>66,049,650</u> | <u>61,931,400</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>61</u> | <u>61</u> | <u>23,589,900</u> | <u>24,049,650</u> | <u>22,492,400</u> |
| A01101 Total Basic Pay Of Officer | <u>61</u> | <u>61</u> | <u>23,589,900</u> | <u>24,049,650</u> | <u>22,492,400</u> |
| D026 Deputy Commissioner (BPS-19) | 1 | 1 | 878,000 | | 898,000 |
| A012 Additional Depty Commissioner (BPS-18) | 2 | 2 | 1,133,000 | | 1,173,000 |
| D519 Database Manager (BPS-18) | 1 | 1 | 480,000 | | 490,000 |
| G059 GIS Manager (BPS-18) | 1 | 1 | 480,000 | | 490,000 |
| A007 Accounts Officer (BPS-17) | 1 | 1 | 380,000 | | 390,000 |
| A079 Assistant Director (BPS-17) | 1 | 2 | 419,000 | | 725,000 |
| A237 Assistant Commissioner (BPS-17) | 3 | 3 | 1,298,000 | | 1,299,000 |
| A582 Assistant Database Administrator (BPS-17) | 1 | 1 | 380,000 | | 390,000 |
| A642 Additional Assistant Commissioner (BPS-17) | 2 | 2 | 981,000 | | 901,000 |
| A643 Additional Assistant Commisisoner (Revenue) (BPS-17) | 1 | 1 | 546,000 | | 502,000 |
| F186 Finance Officer (BPS-17) | 1 | 1 | 381,000 | | 350,000 |
| P038 Planning Officer (BPS-17) | 1 | 1 | 996,000 | | 906,000 |
| P075 Private Secretary (BPS-17) | 1 | 1 | 629,000 | | 609,000 |
| P084 Programmer (BPS-17) | 1 | | 380,000 | | |
| S166 Superintendent (BPS-17) | 1 | 1 | 877,000 | | 607,000 |
| T010 Technical Officer (BPS-17) | 1 | 1 | 380,000 | | 305,000 |
| A057 Assistant (BPS-16) | 17 | 17 | 6,044,500 | | 5,424,100 |
| C082 Computer Operator (BPS-16) | 20 | 20 | 5,165,000 | | 5,263,000 |
| S061 Senior Scale Stenographer (BPS-16) | | 1 | | | 460,300 |
| S115 Stenographer (BPS-16) | 1 | | 456,400 | | |
| T017 Tehsildar (BPS-16) | 3 | 3 | 1,306,000 | | 1,310,000 |

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042102 LAND MANAGEMENT (LAN)

| 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 | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| HR6129 DEPUTY COMMISSIONER OFFICE HARIPUR. | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 211 | 211 | <u>38,712,700</u> | <u>42,000,000</u> | <u>39,439,000</u> |
| A01151 Total Basic Pay Other Staff | 211 | 211 | <u>38,712,700</u> | <u>42,000,000</u> | <u>39,439,000</u> |
| D087 District Kanungo (BPS-15) | 1 | 1 | 394,000 | | 390,000 |
| D091 District Revenue Accountant (BPS-15) | 1 | 1 | 201,000 | | 200,000 |
| N009 Naib Tehsildar (BPS-15) | 2 | 2 | 535,000 | | 530,000 |
| H012 Head Clerk (BPS-14) | 1 | 1 | 367,000 | | 360,000 |
| J024 Junior Scale Stenographer (BPS-14) | | 4 | | | 1,120,000 |
| S035 Senior Clerk (BPS-14) | 3 | 3 | 1,118,000 | | 1,110,000 |
| S115 Stenographer (BPS-14) | 4 | | 1,126,000 | | |
| S139 Sub Registrar (BPS-14) | 1 | 1 | 368,000 | | 360,000 |
| A092 Assistant District Kanungo (BPS-11) | 1 | 1 | 326,000 | | 320,000 |
| H112 Head Registration Moharrir (BPS-11) | 1 | 1 | 175,000 | | 170,000 |
| J013 Junior Clerk (BPS-11) | 19 | 19 | 4,436,000 | | 4,491,000 |
| K003 Kanungo (BPS-11) | 2 | 2 | 673,000 | | 670,000 |
| K018 Kanungo (Field) (BPS-11) | 7 | 7 | 2,407,000 | | 2,498,000 |
| S136 Sub Engineer (BPS-11) | 1 | 1 | 157,000 | | 150,000 |
| T083 Tehsil Office Kanungo (BPS-11) | 3 | 3 | 618,000 | | 610,000 |
| P017 Patwari (BPS-09) | 98 | 98 | 15,250,000 | | 15,950,000 |
| M066 Moharrir (BPS-07) | 3 | 3 | 622,000 | | 620,000 |
| N032 Naib Tehsil Accountant (BPS-07) | 2 | 2 | 253,000 | | 250,000 |
| N033 Naib Tehsil Office Kanungo (BPS-07) | 2 | 2 | 253,000 | | 250,000 |
| R010 Reader (BPS-07) | 3 | 3 | 956,700 | | 950,000 |
| T085 Tehsil Accountant (BPS-07) | 3 | 3 | 408,000 | | 400,000 |
| D112 Driver (BPS-06) | 8 | 8 | 1,560,000 | | 1,550,000 |

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042102 LAND MANAGEMENT (LAN)

| 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 | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| HR6129 DEPUTY COMMISSIONER OFFICE HARIPUR. | | | | | |
| C057 Chowkidar (BPS-03) | 8 | 8 | 939,000 | | 930,000 |
| C095 Cook (BPS-03) | 1 | 1 | 222,000 | | 220,000 |
| M010 Mali (BPS-03) | 2 | 2 | 222,000 | | 220,000 |
| N005 Naib Qasid (BPS-03) | 29 | 29 | 4,304,000 | | 4,300,000 |
| S162 Sweeper (BPS-03) | 5 | 5 | 822,000 | | 820,000 |
| A012 TOTAL ALLOWANCES | | | <u>89,267,410</u> | <u>60,478,320</u> | <u>112,584,370</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>51,834,880</u> | <u>57,952,190</u> | <u>94,580,100</u> |
| A01202 House Rent Allowance | | | 5,435,100 | 5,502,200 | 5,406,620 |
| A01203 Conveyance Allowance | | | 6,834,650 | 6,274,350 | 6,847,380 |
| A01207 Washing Allowance | | | 32,700 | 32,800 | 40,160 |
| A01208 Dress Allowance | | | 21,600 | 22,700 | 28,010 |
| A0120D Integrated Allowance | | | 120,370 | 125,680 | 141,350 |
| A01217 Medical Allowance | | | 4,230,680 | 4,190,870 | 4,229,480 |
| A01218 Fixed contingent/stationary allowance | | | 579,150 | 599,610 | 572,500 |
| A0121T Adhoc Relief Allowance 2013 | | | 1,282,380 | 1,292,420 | 1,148,070 |
| A01226 Computer Allowance | | | 288,000 | 298,000 | 347,960 |
| A01229 Special compensatory allowance | | | 38,600 | 38,900 | 3,220 |
| A0122C Adhoc Relief Allowance - 2015 | | | 865,370 | 875,210 | 775,530 |
| A0122M Adhoc Relief Allowance 2016 | | | 4,784,630 | 4,802,540 | 4,512,620 |
| A0122N Special Conveyance Allowance to Disbalded Employees | | | 12,000 | 12,000 | 130,200 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 6,142,100 | 6,103,900 | 6,067,580 |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | 11,338,780 | 11,439,730 | 5,771,420 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>6,110,980</u> | <u>6,109,850</u> | <u>6,049,470</u> |
| 001 | | | 6,110,980 | 6,109,850 | 6,049,470 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 6,102,350 | 5,389,800 |
| A01243 Special travelling allowance | | | 64,060 | 65,080 | |
| A01250 Incentive Allowance | | | <u>63,000</u> | <u>64,000</u> | <u>45,000</u> |
| 001 Incentive Allowance | | | 63,000 | 64,000 | 45,000 |
| A01270 Other | | | <u>3,590,730</u> | <u>4,000,000</u> | <u>47,073,730</u> |
| 001 Others | | | 3,590,730 | 4,000,000 | 3,549,500 |
| 078 Previous Years Saving Salary | | | | | 43,524,230 |

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042102 LAND MANAGEMENT (LAN)

| 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 | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| HR6129 DEPUTY COMMISSIONER OFFICE HARIPUR. | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>37,432,530</u> | <u>2,526,130</u> | <u>18,004,270</u> |
| A01271 Overtime Allowance | | | 100,000 | 100,000 | 150,000 |
| A01273 Honoraria | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,500,000</u> |
| 001 Honraria | | | 1,200,000 | 1,200,000 | 1,500,000 |
| A01274 Medical Charges | | | <u>15,300,000</u> | <u>1,225,130</u> | <u>11,075,130</u> |
| 001 Medical Charges | | | 300,000 | 1,225,130 | 1,075,130 |
| 002 LS Medical Charges at FD | | | 15,000,000 | | 10,000,000 |
| A01278 Leave Salary | | | <u>20,832,530</u> | <u>1,000</u> | <u>5,279,140</u> |
| 001 Leave Salary | | | 1,000 | 1,000 | 279,140 |
| 002 LS LEAVE SALARY AT FD | | | 20,831,530 | | 5,000,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>416,282,720</u> | <u>30,983,000</u> | <u>485,118,680</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,530,000</u> | <u>1,580,000</u> | <u>1,730,000</u> |
| A03201 Postage and Telegraph | | | 300,000 | 250,000 | 300,000 |
| A03202 Telephone and Trunk Call | | | <u>1,200,000</u> | <u>1,300,000</u> | <u>1,400,000</u> |
| 001 Telephone and Trunk Call | | | 1,200,000 | 1,300,000 | 1,400,000 |
| A03205 Courier and pilot service | | | 30,000 | 30,000 | 30,000 |
| A033 TOTAL UTILITIES | | | <u>5,375,000</u> | <u>6,726,000</u> | <u>5,031,000</u> |
| A03301 Gas | | | 1,800,000 | 3,200,000 | 2,000,000 |
| A03302 Water | | | 25,000 | 25,000 | 30,000 |
| A03303 Electricity | | | <u>3,500,000</u> | <u>3,500,000</u> | <u>3,000,000</u> |
| 001 Electricity | | | 3,500,000 | 3,500,000 | 3,000,000 |
| A03304 Hot and Cold Weather Charges | | | <u>50,000</u> | <u>1,000</u> | <u>1,000</u> |
| 003 Hot & Cold Weather Charges | | | 50,000 | 1,000 | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,500,000</u> | <u>7,176,000</u> | <u>2,000,000</u> |
| A03402 Rent for Office Building | | | 5,500,000 | 7,176,000 | 2,000,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>900,000</u> | <u>700,000</u> | <u>300,000</u> |
| A03603 Registration | | | 900,000 | 700,000 | 300,000 |

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| 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 | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| HR6129 DEPUTY COMMISSIONER OFFICE HARIPUR. | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>8,230,000</u> | <u>11,180,000</u> | <u>10,260,000</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>4,200,000</u> | <u>4,000,000</u> |
| 001 Travelling Allowance | | | 3,500,000 | 4,200,000 | 4,000,000 |
| A03806 Transportation of Goods | | | <u>100,000</u> | <u>50,000</u> | <u>100,000</u> |
| 001 Transportation of Goods | | | 100,000 | 50,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>4,500,000</u> | <u>6,800,000</u> | <u>6,000,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 4,500,000 | | |
| 002 POL Charges | | | | 6,800,000 | 6,000,000 |
| A03808 Conveyance Charges | | | <u>30,000</u> | <u>30,000</u> | <u>60,000</u> |
| 001 Conveyance Charges | | | 30,000 | 30,000 | 60,000 |
| A03809 CNG Charges (Govt) | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 CNG Charges | | | 100,000 | 100,000 | 100,000 |
| A039 TOTAL GENERAL | | | <u>394,747,720</u> | <u>3,621,000</u> | <u>465,797,680</u> |
| A03901 Stationery | | | <u>1,000,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 001 Stationery Charges | | | 1,000,000 | 1,200,000 | 1,200,000 |
| A03902 Printing and Publication | | | <u>700,000</u> | <u>600,000</u> | <u>500,000</u> |
| 001 Printing and publication | | | 700,000 | 600,000 | 500,000 |
| A03905 Newspapers Periodicals and Books | | | 250,000 | 250,000 | 250,000 |
| A03906 Uniforms and Protective Clothing | | | 70,000 | 70,000 | 70,000 |
| A03907 Advertising & Publicity | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Advertising and Publicity | | | 300,000 | 300,000 | 300,000 |
| A03917 Law Charges | | | 100,000 | 1,000 | 1,000 |
| A03970 Others | | | <u>392,327,720</u> | <u>1,200,000</u> | <u>463,476,680</u> |
| 001 Others | | | 1,200,000 | 1,200,000 | 1,200,000 |
| 122 Saving at FD | | | 240,965,720 | | 289,757,080 |
| 144 LumpSum at the Disposal of FD | | | 65,953,000 | | 78,310,600 |
| 234 Grant for Advertisement Charges on need basis | | | 10,000,000 | | |
| 235 Grant for Financial Assistance on need basis | | | 20,000,000 | | 20,000,000 |
| 236 Grant for Electricity Charges on need basis | | | 34,209,000 | | 34,209,000 |
| 237 Grant for Purchase of Medicines on need basis | | | 10,000,000 | | 20,000,000 |
| 268 Grant for purchase of transport on need basis | | | 10,000,000 | | 20,000,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>162,000,000</u> | <u>1,500,000</u> | <u>162,000,000</u> |

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042102 LAND MANAGEMENT (LAN)

| 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 | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| HR6129 DEPUTY COMMISSIONER OFFICE HARIPUR. | | | | | |
| A041 TOTAL PENSION | | | <u>162,000,000</u> | <u>1,500,000</u> | <u>162,000,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>162,000,000</u> | <u>1,500,000</u> | <u>162,000,000</u> |
| 001 Superannuation Encashment of L.P.R | | | | 1,500,000 | 2,000,000 |
| 002 Grnat for superannuation on need basis | | | 160,000,000 | | 160,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Fin: Asstt: | | | 1,000 | 1,000 | 1,000 |
| A06 TOTAL TRANSFERS | | | <u>1,200,000</u> | <u>1,345,000</u> | <u>1,700,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>500,000</u> | <u>345,000</u> | <u>500,000</u> |
| A06104 Bonus | | | 500,000 | 345,000 | 500,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>700,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| A06301 Entertainments & Gifts | | | <u>700,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| 001 Entertainments & Gifts | | | 700,000 | 1,000,000 | 1,200,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>4,001,000</u> | <u>3,201,000</u> | <u>4,001,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>2,000,000</u> | <u>1,200,000</u> | <u>2,000,000</u> |
| A09601 Plant and Machinery | | | <u>2,000,000</u> | <u>1,200,000</u> | <u>2,000,000</u> |
| 001 Plant and Machinery | | | 2,000,000 | 1,200,000 | 2,000,000 |

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042102 LAND MANAGEMENT (LAN)

| 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 | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| HR6129 DEPUTY COMMISSIONER OFFICE HARIPUR. | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| A09701 Furniture and Fixtures | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| 001 Furniture & Fixture | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,600,000</u> | <u>1,900,000</u> | <u>1,900,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| A13001 Transport | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| 001 Transport | | | 1,000,000 | 1,000,000 | 1,200,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>400,000</u> | <u>700,000</u> | <u>500,000</u> |
| A13101 Machinery and Equipment | | | <u>400,000</u> | <u>700,000</u> | <u>500,000</u> |
| 001 Machinery and Equipment | | | 400,000 | 700,000 | 500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13201 Furniture and Fixture | | | 200,000 | 200,000 | 200,000 |
| DEPUTY COMMISSIONER OFFICE HARIPUR. | | | 736,654,730 | 165,457,970 | 829,236,450 |