

DA21C09 (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 |
| DIR (LOWER) | 277 | 235,713,830 | 270,494,000 | 125,228,630 | 38,402,000 | 163,630,630 |
| DIR LOWER | | | | 38,783,620 | 87,704,060 | 126,487,680 |
| TOTAL | 277 | 235,713,830 | 270,494,000 | 164,012,250 | 126,106,060 | 290,118,310 |

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REVENUE & ESTATE DEPARTMENT

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 290,118,310 |
| Total: | 290,118,310 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|--------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011105 DISTRICT ADMINISTRATION | 235,713,830 | 270,494,000 | 290,118,310 |
| TOTAL | 235,713,830 | 270,494,000 | 290,118,310 |

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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 |
| DA6285 | Deputy Commissioner Office | 235,713,830 | 270,494,000 | 163,630,630 |
| DA6349 | Lumpsum on Disposal of Finance Departmen | | | 126,487,680 |
| TOTAL | | 235,713,830 | 270,494,000 | 290,118,310 |

DA21C09 (6)
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>131,634,480</u> | <u>125,326,110</u> | <u>164,012,250</u> |
| A011 | PAY | <u>73,690,290</u> | <u>62,224,630</u> | <u>67,865,630</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>34,015,890</u> | <u>31,608,700</u> | <u>29,875,820</u> |
| A01101 | Basic Pay Of Officer | 33,826,890 | 31,591,700 | 29,719,820 |
| A01102 | Personal pay | 162,000 | | 150,000 |
| A01103 | Special Pay | 12,000 | 9,000 | 3,000 |
| A01105 | Qualification Pay | 15,000 | 8,000 | 3,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>39,674,400</u> | <u>30,615,930</u> | <u>37,989,810</u> |
| A01151 | Basic Pay Other Staff | 39,674,400 | 30,615,930 | 37,987,810 |
| A01152 | Personal pay | | | 2,000 |
| A012 | ALLOWANCES | <u>57,944,190</u> | <u>63,101,480</u> | <u>96,146,620</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>53,924,190</u> | <u>58,781,480</u> | <u>68,926,620</u> |
| A01202 | House Rent Allowance | 5,460,000 | 5,724,000 | 5,800,000 |
| A01203 | Conveyance Allowance | 8,500,000 | 8,708,000 | 8,800,000 |
| A01207 | Washing Allowance | 72,500 | 76,000 | 76,000 |
| A01208 | Dress Allowance | 38,000 | 40,000 | 40,000 |
| A0120D | Integrated Allowance | 201,000 | 212,000 | 212,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | 92,000 | 92,000 | 92,000 |
| A0120X | Adhoc Allowance - 2010 | | 17,600 | |
| A01217 | Medical Allowance | 4,756,000 | 4,756,000 | 4,800,000 |
| A01218 | Fixed contingent/stationary allowance | 37,500 | 32,500 | 32,500 |
| A0121Q | Audit and Accounts Allowance | 70,000 | 177,000 | 177,000 |
| A0121T | Adhoc Relief Allowance 2013 | 1,290,000 | 1,154,000 | 1,155,000 |
| A0121Z | Adhoc Relief Allowance 2014 | | 1,880 | |
| A01224 | Entertainment Allowance | 5,000 | 5,000 | 6,000 |
| A01226 | Computer Allowance | 605,000 | 650,000 | 654,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 920,000 | 822,000 | 823,000 |
| A0122M | Adhoc Relief Allowance 2016 | 5,520,000 | 5,356,000 | 4,160,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | 26,000 | 130,000 | 130,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 6,840,000 | 6,655,000 | 5,660,000 |
| A01233 | Unattractive Area Allowance | 3,580,000 | 3,650,000 | 3,660,000 |
| A01236 | Deputation Allowance | 60,000 | 144,000 | 145,000 |
| A01239 | Special allowance | 128,000 | 47,500 | 47,500 |

DA21C09 (6)
REVENUE & ESTATE DEPARTMENT

| OBJECT | SUMMARY | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | 8,645,530 | 7,565,000 | 6,500,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | 6,810,160 | 6,649,000 | 5,050,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 5,885,000 | 4,890,000 |
| A01270 | Other | 267,500 | 232,000 | 16,016,620 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>4,020,000</u> | <u>4,320,000</u> | <u>27,220,000</u> |
| A01273 | Honoraria | 2,000,000 | 2,000,000 | 2,000,000 |
| A01274 | Medical Charges | 500,000 | 500,000 | 10,500,000 |
| A01278 | Leave Salary | 500,000 | 800,000 | 8,700,000 |
| A01284 | Firewood Allowance | 1,020,000 | 1,020,000 | 6,020,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>68,028,000</u> | <u>102,435,160</u> | <u>101,324,280</u> |
| A032 | COMMUNICATIONS | <u>950,000</u> | <u>1,250,000</u> | <u>1,250,000</u> |
| A03201 | Postage and Telegraph | 50,000 | 50,000 | 50,000 |
| A03202 | Telephone and Trunk Call | 900,000 | 1,200,000 | 1,200,000 |
| A033 | UTILITIES | <u>38,261,000</u> | <u>23,948,000</u> | <u>26,842,450</u> |
| A03303 | Electricity | 30,761,000 | 14,880,000 | 18,842,450 |
| A03304 | Hot and Cold Weather Charges | 7,500,000 | 9,068,000 | 8,000,000 |
| A034 | OCCUPANCY COSTS | <u>111,000</u> | <u>111,000</u> | <u>111,000</u> |
| A03402 | Rent for Office Building | 111,000 | 111,000 | 111,000 |
| A036 | MOTOR VEHICLES | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A03603 | Registration | 500,000 | 500,000 | 500,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>9,850,000</u> | <u>11,482,000</u> | <u>10,050,000</u> |
| A03805 | Travelling Allowance | 5,000,000 | 5,000,000 | 4,000,000 |
| A03806 | Transportation of Goods | 150,000 | 82,000 | 150,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 4,700,000 | 6,400,000 | 5,900,000 |
| A039 | GENERAL | <u>18,356,000</u> | <u>65,144,160</u> | <u>62,570,830</u> |
| A03901 | Stationery | 450,000 | 550,000 | 400,000 |
| A03902 | Printing and Publication | 60,000 | 90,000 | 90,000 |
| A03905 | Newspapers Periodicals and Books | 25,000 | 30,000 | 30,000 |

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REVENUE & ESTATE DEPARTMENT

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A03906 | Uniforms and Protective Clothing | 120,000 | 120,000 | 120,000 |
| A03907 | Advertising & Publicity | 300,000 | 300,000 | 300,000 |
| A03914 | Secret service expenditure | 1,000 | | |
| A03917 | Law Charges | 200,000 | 200,000 | 200,000 |
| A03970 | Others | 17,200,000 | 63,854,160 | 61,430,830 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>32,051,350</u> | <u>39,332,730</u> | <u>22,130,780</u> |
| A041 | PENSION | <u>32,051,350</u> | <u>39,332,730</u> | <u>22,130,780</u> |
| A04114 | Superannuation Encashment of L.P.R | 32,051,350 | 39,332,730 | 22,130,780 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>600,000</u> | | <u>1,000</u> |
| A052 | GRANTS-DOMESTIC | <u>600,000</u> | | <u>1,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 600,000 | | 1,000 |
| A06 | TOTAL TRANSFERS | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A06301 | Entertainments & Gifts | 600,000 | 600,000 | 600,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>1,650,000</u> | <u>1,450,000</u> | <u>800,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>300,000</u> | <u>200,000</u> | <u>250,000</u> |
| A09201 | Hardware | 300,000 | 200,000 | 250,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>250,000</u> | <u>150,000</u> | <u>150,000</u> |
| A09601 | Plant and Machinery | 250,000 | 150,000 | 150,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>1,100,000</u> | <u>1,100,000</u> | <u>400,000</u> |
| A09701 | Furniture and Fixtures | 1,100,000 | 1,100,000 | 400,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,150,000</u> | <u>1,350,000</u> | <u>1,250,000</u> |

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| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|--------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A130 | TRANSPORT | <u>900,000</u> | <u>1,100,000</u> | <u>1,000,000</u> |
| A13001 | Transport | 900,000 | 1,100,000 | 1,000,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13101 | Machinery and Equipment | 200,000 | 200,000 | 200,000 |
| A132 | FURNITURE AND FIXTURE | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13201 | Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| NET TOTAL | | 235,713,830 | 270,494,000 | 290,118,310 |

DA21C09 (6)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 03 | 59 | | | 59 | 13,483,490 |
| 04 | 20 | | | 20 | 3,366,880 |
| 06 | 21 | | | 21 | 4,351,760 |
| 07 | 20 | | | 20 | 3,001,160 |
| 08 | 6 | | | 6 | 1,284,180 |
| 09 | 8 | | | 8 | 1,328,480 |
| 11 | 33 | | | 33 | 6,775,560 |
| 12 | 1 | | | 1 | 281,760 |
| 14 | 18 | | | 18 | 4,114,540 |
| 16 | 72 | | | 72 | 19,028,530 |
| 17 | 16 | | | 16 | 8,439,160 |
| 18 | 2 | | | 2 | 1,373,860 |
| 19 | 1 | | | 1 | 878,270 |
| TOTAL | 277 | | | 277 | 67,707,630 |

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REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

| 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 | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011105 | DISTRICT ADMINISTRATION | | | | | | |
| DA6285 | Deputy Commissioner Office | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | 131,634,480 | 125,326,110 | 125,228,630 |
| A011 | TOTAL PAY | | 277 | 277 | 73,690,290 | 62,224,630 | 67,865,630 |
| A011-1 | TOTAL PAY OF OFFICERS | | 91 | 91 | 34,015,890 | 31,608,700 | 29,875,820 |
| A01101 | Total Basic Pay Of Officer | | 91 | 91 | 33,826,890 | 31,591,700 | 29,719,820 |
| D026 | Deputy Commissioner | (BPS-19) | 1 | 1 | 1,390,670 | | 878,270 |
| A012 | Additional Depty Commissioner | (BPS-18) | 1 | 1 | 721,370 | | 652,490 |
| A719 | Addl: Deputy Commissioner (F&P) | (BPS-18) | 1 | 1 | 686,930 | | 721,370 |
| A007 | Accounts Officer | (BPS-17) | 1 | 1 | 380,540 | | 877,340 |
| A237 | Assistant Commissioner | (BPS-17) | 4 | 4 | 2,318,960 | | 2,819,360 |
| A513 | Assistant Director (IT) | (BPS-17) | | 2 | | | 600,000 |
| A642 | Additional Assistant Commissioner | (BPS-17) | 3 | 3 | 1,638,420 | | 1,583,220 |
| A643 | Additional Assistant Commisisoner (Revenue) | (BPS-17) | 1 | 1 | 739,340 | | 435,740 |
| F186 | Finance Officer | (BPS-17) | 1 | 1 | 380,540 | | 408,140 |
| P038 | Planning Officer | (BPS-17) | 1 | 1 | 400,000 | | 380,540 |
| P075 | Private Secretary | (BPS-17) | 1 | 1 | 380,540 | | 380,540 |
| P084 | Programmer | (BPS-17) | 1 | | 380,540 | | |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 766,940 | | 573,740 |
| T010 | Technical Officer | (BPS-17) | 1 | 1 | 380,540 | | 380,540 |
| A057 | Assistant | (BPS-16) | 28 | 28 | 9,530,630 | | 5,216,210 |
| A369 | Assistant Programmer | (BPS-16) | 1 | | 237,560 | | |
| C082 | Computer Operator | (BPS-16) | 36 | 36 | 9,830,650 | | 10,565,400 |
| S061 | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 740,040 | | 347,640 |
| T017 | Tehsildar | (BPS-16) | 7 | 7 | 2,922,680 | | 2,899,280 |
| A01102 | Personal pay | | | | 162,000 | | 150,000 |
| A01103 | Special Pay | | | | 12,000 | 9,000 | 3,000 |

DA21C09 (6)
REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

| 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 | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| DA6285 Deputy Commissioner Office | | | | | |
| A01105 Qualification Pay | | | 15,000 | 8,000 | 3,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 186 | 186 | <u>39,674,400</u> | <u>30,615,930</u> | <u>37,989,810</u> |
| A01151 Total Basic Pay Other Staff | 186 | 186 | <u>39,674,400</u> | <u>30,615,930</u> | <u>37,987,810</u> |
| D087 District Kanungo (BPS-14) | 1 | 1 | 330,750 | | 190,350 |
| D091 District Revenue Accountant (BPS-14) | 1 | 1 | 190,350 | | 190,350 |
| H012 Head Clerk (BPS-14) | 1 | 1 | 190,350 | | 190,350 |
| N009 Naib Tehsildar (BPS-14) | 1 | 1 | 457,110 | | 471,150 |
| S035 Senior Clerk (BPS-14) | 10 | 10 | 4,826,890 | | 2,002,060 |
| S115 Stenographer (BPS-14) | 3 | 3 | 1,365,120 | | 879,930 |
| S139 Sub Registrar (BPS-14) | 1 | 1 | 190,350 | | 190,350 |
| S136 Sub Engineer (BPS-12) | 1 | 1 | 270,240 | | 281,760 |
| A092 Assistant District Kanungo (BPS-11) | 1 | 1 | 157,000 | | 220,360 |
| H112 Head Registration Moharrir (BPS-11) | 1 | 1 | 100,000 | | 389,320 |
| J013 Junior Clerk (BPS-11) | 25 | 25 | 6,375,920 | | 4,727,560 |
| T083 Tehsil Office Kanungo (BPS-11) | 6 | 6 | 1,963,760 | | 1,438,320 |
| P017 Patwari (BPS-09) | 8 | 8 | 1,909,050 | | 1,328,480 |
| T085 Tehsil Accountant (BPS-08) | | 6 | | | 1,284,180 |
| M066 Moharrir (BPS-07) | 1 | 1 | 363,070 | | 136,150 |
| N032 Naib Tehsil Accountant (BPS-07) | 6 | 6 | 1,168,260 | | 816,900 |
| N033 Naib Tehsil Office Kanungo (BPS-07) | 6 | 6 | 1,195,660 | | 1,014,540 |
| R010 Reader (BPS-07) | 7 | 7 | 1,077,490 | | 1,033,570 |
| T085 Tehsil Accountant (BPS-07) | 6 | | 816,900 | | |
| D112 Driver (BPS-06) | 21 | 21 | 4,164,070 | | 4,351,760 |
| P081 Process Server (BPS-04) | 20 | 20 | 3,261,280 | | 3,366,880 |
| B013 Bearer (BPS-03) | 1 | 1 | 127,410 | | 132,090 |

DA21C09 (6)
REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

| 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 | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011105 | DISTRICT ADMINISTRATION | | | | | | |
| DA6285 | Deputy Commissioner Office | | | | | | |
| C057 | Chowkidar | (BPS-03) | 11 | 11 | 1,461,300 | | 5,524,580 |
| M010 | Mali | (BPS-03) | 1 | 1 | 150,810 | | 155,490 |
| N005 | Naib Qasid | (BPS-03) | 39 | 39 | 6,505,590 | | 6,625,020 |
| S162 | Sweeper | (BPS-03) | 7 | 7 | 1,055,670 | | 1,046,310 |
| A01152 | Personal pay | | | | | | 2,000 |
| A012 | TOTAL ALLOWANCES | | | | 57,944,190 | 63,101,480 | 57,363,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 53,924,190 | 58,781,480 | 53,143,000 |
| A01202 | House Rent Allowance | | | | 5,460,000 | 5,724,000 | 5,800,000 |
| A01203 | Conveyance Allowance | | | | 8,500,000 | 8,708,000 | 8,800,000 |
| A01207 | Washing Allowance | | | | 72,500 | 76,000 | 76,000 |
| A01208 | Dress Allowance | | | | 38,000 | 40,000 | 40,000 |
| A0120D | Integrated Allowance | | | | 201,000 | 212,000 | 212,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | | | 92,000 | 92,000 | 92,000 |
| A0120X | Adhoc Allowance - 2010 | | | | | 17,600 | |
| A01217 | Medical Allowance | | | | 4,756,000 | 4,756,000 | 4,800,000 |
| A01218 | Fixed contingent/stationary allowance | | | | 37,500 | 32,500 | 32,500 |
| A0121Q | Audit and Accounts Allowance | | | | 70,000 | 177,000 | 177,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,290,000 | 1,154,000 | 1,155,000 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 1,880 | |
| A01224 | Entertainment Allowance | | | | 5,000 | 5,000 | 6,000 |
| A01226 | Computer Allowance | | | | 605,000 | 650,000 | 654,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 920,000 | 822,000 | 823,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 5,520,000 | 5,356,000 | 4,160,000 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 26,000 | 130,000 | 130,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 6,840,000 | 6,655,000 | 5,660,000 |
| A01233 | Unattractive Area Allowance | | | | <u>3,580,000</u> | <u>3,650,000</u> | <u>3,660,000</u> |
| 001 | Unattractive area allowance | | | | 3,580,000 | 3,650,000 | 3,660,000 |
| A01236 | Deputation Allowance | | | | 60,000 | 144,000 | 145,000 |
| A01239 | Special allowance | | | | <u>128,000</u> | <u>47,500</u> | <u>47,500</u> |
| 001 | Special Allowance | | | | 128,000 | 47,500 | 47,500 |

DA21C09 (6)
REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

| 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 | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| DA6285 Deputy Commissioner Office | | | | | |
| A0123E Executive Allowance to PCS and PMS Officers (KP) | | | 8,645,530 | 7,565,000 | 6,500,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>6,810,160</u> | <u>6,649,000</u> | <u>5,050,000</u> |
| 001 | | | 6,810,160 | 6,649,000 | 5,050,000 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 5,885,000 | 4,890,000 |
| A01270 Other | | | <u>267,500</u> | <u>232,000</u> | <u>233,000</u> |
| 011 Patwar Khana Allowance | | | 232,500 | 202,000 | 203,000 |
| 084 M.Phill Allowance | | | 35,000 | 30,000 | 30,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>4,020,000</u> | <u>4,320,000</u> | <u>4,220,000</u> |
| A01273 Honoraria | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| 001 Honraria | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A01274 Medical Charges | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Medical Charges | | | 500,000 | 500,000 | 500,000 |
| A01278 Leave Salary | | | <u>500,000</u> | <u>800,000</u> | <u>700,000</u> |
| 001 Leave Salary | | | 500,000 | 800,000 | 700,000 |
| A01284 Firewood Allowance | | | 1,020,000 | 1,020,000 | 1,020,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>68,028,000</u> | <u>102,435,160</u> | <u>33,251,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>950,000</u> | <u>1,250,000</u> | <u>1,250,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone and Trunk Call | | | <u>900,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 001 Telephone and Trunk Call | | | 900,000 | 1,200,000 | 1,200,000 |
| A033 TOTAL UTILITIES | | | <u>38,261,000</u> | <u>23,948,000</u> | <u>20,000,000</u> |
| A03303 Electricity | | | <u>30,761,000</u> | <u>14,880,000</u> | <u>12,000,000</u> |
| 001 Electricity | | | 11,050,000 | 11,050,000 | 12,000,000 |
| 012 L.S of Electricity at the Disposal of FD | | | 19,711,000 | 3,830,000 | |
| A03304 Hot and Cold Weather Charges | | | <u>7,500,000</u> | <u>9,068,000</u> | <u>8,000,000</u> |
| 003 Hot & Cold Weather Charges | | | 7,500,000 | 9,068,000 | 8,000,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>111,000</u> | <u>111,000</u> | <u>111,000</u> |
| A03402 Rent for Office Building | | | 111,000 | 111,000 | 111,000 |

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REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

| 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 | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| DA6285 Deputy Commissioner Office | | | | | |
| A036 TOTAL MOTOR VEHICLES | | | 500,000 | 500,000 | 500,000 |
| A03603 Registration | | | 500,000 | 500,000 | 500,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 9,850,000 | 11,482,000 | 10,050,000 |
| A03805 Travelling Allowance | | | 5,000,000 | 5,000,000 | 4,000,000 |
| 001 Travelling Allowance | | | 5,000,000 | 5,000,000 | 4,000,000 |
| A03806 Transportation of Goods | | | 150,000 | 82,000 | 150,000 |
| 001 Transportation of Goods | | | 150,000 | 82,000 | 150,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 4,700,000 | 6,400,000 | 5,900,000 |
| 002 POL Charges | | | 4,300,000 | 6,000,000 | 5,500,000 |
| 004 POL Charges for Generator | | | 400,000 | 400,000 | 400,000 |
| A039 TOTAL GENERAL | | | 18,356,000 | 65,144,160 | 1,340,000 |
| A03901 Stationery | | | 450,000 | 550,000 | 400,000 |
| 001 Stationery Charges | | | 450,000 | 550,000 | 400,000 |
| A03902 Printing and Publication | | | 60,000 | 90,000 | 90,000 |
| 001 Printing and publication | | | 60,000 | 90,000 | 90,000 |
| A03905 Newspapers Periodicals and Books | | | 25,000 | 30,000 | 30,000 |
| A03906 Uniforms and Protective Clothing | | | 120,000 | 120,000 | 120,000 |
| A03907 Advertising & Publicity | | | 300,000 | 300,000 | 300,000 |
| 001 Advertising and Publicity | | | 300,000 | 300,000 | 300,000 |
| A03914 Secret service expenditure | | | 1,000 | | |
| A03917 Law Charges | | | 200,000 | 200,000 | 200,000 |
| A03970 Others | | | 17,200,000 | 63,854,160 | 200,000 |
| 001 Others | | | 200,000 | 200,000 | 200,000 |
| 261 L.S. of A/C-IV (Non-Salary) | | | 17,000,000 | 46,224,160 | |
| 273 Stoori da Pakhtunkhwa Scholarship Programme 2019-20 | | | | 17,430,000 | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | 32,051,350 | 39,332,730 | 2,500,000 |
| A041 TOTAL PENSION | | | 32,051,350 | 39,332,730 | 2,500,000 |
| A04114 Superannuation Encashment of L.P.R | | | 32,051,350 | 39,332,730 | 2,500,000 |
| 001 Superannuation Encashment of L.P.R | | | 2,500,000 | 2,500,000 | 2,500,000 |

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REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

| 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 | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| DA6285 Deputy Commissioner Office | | | | | |
| 003 L.S of Superannuation | | | 29,551,350 | 36,832,730 | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | | <u>1,000</u> |
| 001 Fin: Asstt: | | | 600,000 | | 1,000 |
| A06 TOTAL TRANSFERS | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A06301 Entertainments & Gifts | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| 001 Entertainments & Gifts | | | 600,000 | 600,000 | 600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,650,000</u> | <u>1,450,000</u> | <u>800,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>300,000</u> | <u>200,000</u> | <u>250,000</u> |
| A09201 Hardware | | | <u>300,000</u> | <u>200,000</u> | <u>250,000</u> |
| 001 Hardware | | | 300,000 | 200,000 | 250,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>250,000</u> | <u>150,000</u> | <u>150,000</u> |
| A09601 Plant and Machinery | | | <u>250,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 Plant and Machinery | | | 250,000 | 150,000 | 150,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,100,000</u> | <u>1,100,000</u> | <u>400,000</u> |
| A09701 Furniture and Fixtures | | | <u>1,100,000</u> | <u>1,100,000</u> | <u>400,000</u> |
| 001 Furniture & Fixture | | | 1,100,000 | 1,100,000 | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,150,000</u> | <u>1,350,000</u> | <u>1,250,000</u> |

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REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

| 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 | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| DA6285 Deputy Commissioner Office | | | | | |
| A130 TOTAL TRANSPORT | | | <u>900,000</u> | <u>1,100,000</u> | <u>1,000,000</u> |
| A13001 Transport | | | <u>900,000</u> | <u>1,100,000</u> | <u>1,000,000</u> |
| 001 Transport | | | 900,000 | 1,100,000 | 1,000,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13101 Machinery and Equipment | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Machinery and Equipment | | | 200,000 | 200,000 | 200,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| Deputy Commissioner Office | | | 235,713,830 | 270,494,000 | 163,630,630 |

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REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

| 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 | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011105 | DISTRICT ADMINISTRATION | | | | |
| DA6349 | Lumpsum on Disposal of Finance Departmen | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>38,783,620</u> |
| A012 | TOTAL ALLOWANCES | | | | <u>38,783,620</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>15,783,620</u> |
| A01270 | Other | | | | <u>15,783,620</u> |
| 001 | Others | | | | 15,783,620 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>23,000,000</u> |
| A01274 | Medical Charges | | | | <u>10,000,000</u> |
| 001 | Medical Charges | | | | 10,000,000 |
| A01278 | Leave Salary | | | | <u>8,000,000</u> |
| 001 | Leave Salary | | | | 8,000,000 |
| A01284 | Firewood Allowance | | | | 5,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>68,073,280</u> |
| A033 | TOTAL UTILITIES | | | | <u>6,842,450</u> |
| A03303 | Electricity | | | | <u>6,842,450</u> |
| 001 | Electricity | | | | 6,842,450 |
| A039 | TOTAL GENERAL | | | | <u>61,230,830</u> |
| A03970 | Others | | | | <u>61,230,830</u> |
| 261 | L.S. of A/C-IV (Non-Salary) | | | | 61,230,830 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>19,630,780</u> |
| A041 | TOTAL PENSION | | | | <u>19,630,780</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>19,630,780</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 19,630,780 |

Lumpsum on Disposal of Finance Departmen

126,487,680