

DI21C09 (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
D.I.KHAN	399	227,751,850	234,478,710	172,068,634	40,673,203	212,741,837
TOTAL	399	227,751,850	234,478,710	172,068,634	40,673,203	212,741,837

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	Rs	0
Charged:		212,741,837
Voted:		212,741,837
Total:		212,741,837

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042102 LAND MANAGEMENT (LAN	227,751,850	234,478,710	212,741,837
TOTAL	227,751,850	234,478,710	212,741,837

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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
DI6147	Deputy Commissioner D I Khan	227,751,850	234,478,710	212,741,837
TOTAL		227,751,850	234,478,710	212,741,837

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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>173,882,850</u>	<u>181,551,370</u>	<u>172,068,634</u>
A011	PAY	<u>95,963,410</u>	<u>102,530,130</u>	<u>92,196,490</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26,571,660</u>	<u>24,820,390</u>	<u>24,114,580</u>
A01101	Basic Pay Of Officer	26,570,660	24,774,030	24,113,580
A01102	Personal pay	1,000	6,080	1,000
A01103	Special Pay		25,880	
A01105	Qualification Pay		14,400	
A011-2	TOTAL PAY OF OTHER STAFF	<u>69,391,750</u>	<u>77,709,740</u>	<u>68,081,910</u>
A01151	Basic Pay Other Staff	69,390,750	77,687,960	68,080,910
A01152	Personal pay	1,000	21,780	1,000
A012	ALLOWANCES	<u>77,919,440</u>	<u>79,021,240</u>	<u>79,872,144</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>76,119,440</u>	<u>75,521,240</u>	<u>78,032,144</u>
A01202	House Rent Allowance	9,439,350	7,789,430	9,439,350
A01203	Conveyance Allowance	11,925,750	10,768,030	11,925,750
A01207	Washing Allowance	104,400	42,600	104,400
A01208	Dress Allowance	104,400	35,400	104,400
A0120D	Integrated Allowance	237,600	223,200	237,600
A0120X	Adhoc Allowance - 2010		30,350	
A01217	Medical Allowance	6,599,420	6,650,390	6,599,420
A01218	Fixed contingent/stationary allowance	936,000	908,580	936,000
A0121B	Health Professional Allowance			690,300
A0121Q	Audit and Accounts Allowance		55,680	
A0121T	Adhoc Relief Allowance 2013	2,273,100	1,714,810	2,273,100
A0121Z	Adhoc Relief Allowance 2014		2,320	
A01226	Computer Allowance	5,220,000	569,740	5,220,000
A01229	Special compensatory allowance	38,610	3,220	38,610
A0122C	Adhoc Relief Allowance - 2015	1,550,000	1,203,380	1,550,000
A0122M	Adhoc Relief Allowance 2016	8,850,000	6,991,240	8,850,000
A0122N	Special Conveyance Allowance to Disbalded Employees	12,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017	9,250,000	9,232,930	9,250,000
A01233	Unattractive Area Allowance		46,000	
A01236	Deputation Allowance		131,310	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,890,000	5,314,450	4,890,000
A0123G	Ad-hoc Relief Allowance-2018	8,883,810	9,246,960	8,883,810

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123P	Ad-hoc Relief Allowance 2019		8,734,330	7,027,404
A01270	Other	5,805,000	5,790,890	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,800,000</u>	<u>3,500,000</u>	<u>1,840,000</u>
A01273	Honoraria	1,500,000	2,700,000	1,500,000
A01274	Medical Charges	100,000	600,000	140,000
A01278	Leave Salary	200,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>27,091,000</u>	<u>30,079,650</u>	<u>32,600,000</u>
A032	COMMUNICATIONS	<u>2,150,000</u>	<u>2,450,000</u>	<u>3,200,000</u>
A03201	Postage and Telegraph	150,000	150,000	200,000
A03202	Telephone and Trunk Call	2,000,000	2,300,000	3,000,000
A033	UTILITIES	<u>4,400,000</u>	<u>4,225,000</u>	<u>5,300,000</u>
A03301	Gas	250,000	75,000	150,000
A03303	Electricity	4,000,000	4,000,000	5,000,000
A03304	Hot and Cold Weather Charges	150,000	150,000	150,000
A034	OCCUPANCY COSTS	<u>5,000,000</u>	<u>6,500,000</u>	<u>5,700,000</u>
A03402	Rent for Office Building	5,000,000	6,500,000	5,700,000
A036	MOTOR VEHICLES	<u>500,000</u>	<u>463,650</u>	<u>1,000,000</u>
A03603	Registration	500,000	463,650	1,000,000
A038	TRAVEL & TRANSPORTATION	<u>11,000,000</u>	<u>12,300,000</u>	<u>12,500,000</u>
A03805	Travelling Allowance	5,000,000	6,000,000	6,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,000,000	6,300,000	6,500,000
A039	GENERAL	<u>4,041,000</u>	<u>4,141,000</u>	<u>4,900,000</u>
A03901	Stationery	1,000,000	1,100,000	1,500,000
A03902	Printing and Publication	450,000	700,000	700,000
A03904	Hire of Vehicles	1,000	1,000	
A03905	Newspapers Periodicals and Books	80,000	80,000	150,000
A03906	Uniforms and Protective Clothing	60,000	60,000	100,000
A03907	Advertising & Publicity	100,000	400,000	400,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03914	Secret service expenditure	250,000	250,000	
A03917	Law Charges	100,000	50,000	50,000
A03921	Unforeseen exp.for disaster preparedness & relief	500,000		
A03970	Others	1,500,000	1,500,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,000,000</u>	<u>1,770,690</u>	<u>693,103</u>
A041	PENSION	<u>5,000,000</u>	<u>1,770,690</u>	<u>693,103</u>
A04114	Superannuation Encashment of L.P.R	5,000,000	1,770,690	693,103
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000,000</u>	<u>2,700,000</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>3,000,000</u>	<u>2,700,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	2,700,000	100
A06	TOTAL TRANSFERS	<u>2,500,000</u>	<u>2,600,000</u>	<u>1,600,000</u>
A061	SCHOLARSHIP	<u>1,000,000</u>	<u>1,000,000</u>	
A06103	Cash awards	1,000,000	1,000,000	
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A06301	Entertainments & Gifts	1,500,000	1,600,000	1,600,000
A09	TOTAL PHYSICAL ASSETS	<u>13,677,000</u>	<u>13,877,000</u>	<u>3,400,000</u>
A092	COMPUTER EQUIPMENT	<u>150,000</u>	<u>350,000</u>	<u>400,000</u>
A09201	Hardware	150,000	350,000	400,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	
A09501	Transport	1,000	1,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>8,082,000</u>	<u>8,082,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery	8,082,000	8,082,000	2,000,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>5,444,000</u>	<u>5,444,000</u>	<u>1,000,000</u>
A09701	Furniture and Fixtures	5,444,000	5,444,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,601,000</u>	<u>1,900,000</u>	<u>2,380,000</u>
A130	TRANSPORT	<u>1,500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A13001	Transport	1,500,000	1,000,000	1,500,000
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
A13101	Machinery and Equipment	300,000	300,000	800,000
A132	FURNITURE AND FIXTURE	<u>800,000</u>	<u>600,000</u>	<u>80,000</u>
A13201	Furniture and Fixture	800,000	600,000	80,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>		
A13302	Residential Buildings	1,000		
NET TOTAL		227,751,850	234,478,710	212,741,837

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	80			80	12,904,440
05	13			13	3,567,710
06	7			7	1,623,070
07	4			4	694,050
09	156			156	26,268,090
11	54			54	16,877,750
14	10			10	4,275,600
15	5			5	1,870,200
16	50			50	12,773,350
17	13			13	7,743,140
18	6			6	2,742,240
19	1			1	854,850
TOTAL	399			399	92,194,490

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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)						
DI6147	Deputy Commissioner D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				173,882,850	181,551,370	172,068,634
A011	TOTAL PAY		397	399	95,963,410	102,530,130	92,196,490
A011-1	TOTAL PAY OF OFFICERS		67	70	26,571,660	24,820,390	24,114,580
A01101	Total Basic Pay Of Officer		67	70	26,570,660	24,774,030	24,113,580
D026	Deputy Commissioner	(BPS-19)	1	1	818,250		854,850
A012	Additional Depty Commissioner	(BPS-18)	1	1	1,024,890		1,059,330
D495	District Officer (Finance & Planning)	(BPS-18)	1	1	467,400		501,840
D519	Database Manager	(BPS-18)	1	4	1,646,630		1,181,070
A007	Accounts Officer	(BPS-17)	1	1	364,440		392,040
A079	Assistant Director	(BPS-17)		2			1,255,200
A237	Assistant Commissioner	(BPS-17)	3	3	1,815,960		1,898,760
A642	Additional Assistant Commissioner	(BPS-17)	2	2	861,050		916,250
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	364,440		392,040
F186	Finance Officer	(BPS-17)	1	1	364,440		392,040
P038	Planning Officer	(BPS-17)	1	1	990,450		918,150
P075	Private Secretary	(BPS-17)	1	1	789,330		816,930
P084	Programmer	(BPS-17)	1		651,330		
S166	Superintendent	(BPS-17)	1	1	734,130		761,730
A057	Assistant	(BPS-16)	17	17	6,000,000		4,810,080
A369	Assistant Programmer	(BPS-16)	1		416,570		
C082	Computer Operator	(BPS-16)	27	27	7,161,350		6,153,830
S061	Senior Scale Stenographer	(BPS-16)	1	1	300,000		318,240
T017	Tehsildar	(BPS-16)	5	5	1,800,000		1,491,200
A01102	Personal pay				1,000	6,080	1,000
A01103	Special Pay					25,880	

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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)					
DI6147 Deputy Commissioner D I Khan					
A01105 Qualification Pay				14,400	
A011-2 TOTAL PAY OF OTHER STAFF	330	329	<u>69,391,750</u>	<u>77,709,740</u>	<u>68,081,910</u>
A01151 Total Basic Pay Other Staff	330	329	<u>69,390,750</u>	<u>77,687,960</u>	<u>68,080,910</u>
N009 Naib Tehsildar (BPS-15)		5			1,870,200
D087 District Kanungo (BPS-14)	1	1	412,330		426,370
D091 District Revenue Accountant (BPS-14)	1	1	271,930		285,970
H012 Head Clerk (BPS-14)	1	1	280,000		294,040
N009 Naib Tehsildar (BPS-14)	5		1,800,000		
S035 Senior Clerk (BPS-14)	2	2	908,900		936,980
S115 Stenographer (BPS-14)	5	4	1,968,000		2,038,200
S139 Sub Registrar (BPS-14)	1	1	280,000		294,040
A092 Assistant District Kanungo (BPS-11)	1	1	250,050		260,610
H112 Head Registration Moharrir (BPS-11)	1	1	308,470		319,030
J013 Junior Clerk (BPS-11)	27	27	8,137,780		8,422,900
K003 Kanungo (BPS-11)	9	9	3,000,000		3,095,040
K018 Kanungo (Field) (BPS-11)	11	11	3,300,000		3,416,160
S136 Sub Engineer (BPS-11)	1	1	478,130		488,690
T083 Tehsil Office Kanungo (BPS-11)	4	4	833,080		875,320
P017 Patwari (BPS-09)	156	156	28,901,530		26,268,090
T085 Tehsil Accountant (BPS-07)	4	4	664,770		694,050
D112 Driver (BPS-06)	7	7	1,576,030		1,623,070
M066 Moharrir (BPS-05)	1	1	206,030		212,030
N032 Naib Tehsil Accountant (BPS-05)	4	4	935,480		959,480
N033 Naib Tehsil Office Kanungo (BPS-05)	4	4	946,740		970,740
R010 Reader (BPS-05)	4	4	1,401,460		1,425,460

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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)						
DI6147	Deputy Commissioner D I Khan						
B013	Bearer	(BPS-03)	3	3	501,700		515,740
C057	Chowkidar	(BPS-03)	18	18	2,691,640		2,775,880
C095	Cook	(BPS-03)	3	3	570,620		584,660
M010	Mali	(BPS-03)	1	1	117,140		121,820
N005	Naib Qasid	(BPS-03)	44	44	7,010,200		7,216,120
S162	Sweeper	(BPS-03)	11	11	1,638,740		1,690,220
A01152	Personal pay				1,000	21,780	1,000
A012	TOTAL ALLOWANCES				77,919,440	79,021,240	79,872,144
A012-1	TOTAL REGULAR ALLOWANCES				76,119,440	75,521,240	78,032,144
A01202	House Rent Allowance				9,439,350	7,789,430	9,439,350
A01203	Conveyance Allowance				11,925,750	10,768,030	11,925,750
A01207	Washing Allowance				104,400	42,600	104,400
A01208	Dress Allowance				104,400	35,400	104,400
A0120D	Integrated Allowance				237,600	223,200	237,600
A0120X	Adhoc Allowance - 2010					30,350	
A01217	Medical Allowance				6,599,420	6,650,390	6,599,420
A01218	Fixed contingent/stationary allowance				936,000	908,580	936,000
A0121B	Health Professional Allowance						690,300
A0121Q	Audit and Accounts Allowance					55,680	
A0121T	Adhoc Relief Allowance 2013				2,273,100	1,714,810	2,273,100
A0121Z	Adhoc Relief Allowance 2014					2,320	
A01226	Computer Allowance				5,220,000	569,740	5,220,000
A01229	Special compensatory allowance				38,610	3,220	38,610
A0122C	Adhoc Relief Allowance - 2015				1,550,000	1,203,380	1,550,000
A0122M	Adhoc Relief Allowance 2016				8,850,000	6,991,240	8,850,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				9,250,000	9,232,930	9,250,000
A01233	Unattractive Area Allowance					46,000	
A01236	Deputation Allowance					131,310	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,890,000	5,314,450	4,890,000

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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)					
DI6147 Deputy Commissioner D I Khan					
A0123G Ad-hoc Relief Allowance-2018			8,883,810	9,246,960	8,883,810
A0123P Ad-hoc Relief Allowance 2019				8,734,330	7,027,404
A01270 Other			<u>5,805,000</u>	<u>5,790,890</u>	
011 Patwar Khana Allowance				5,790,890	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>3,500,000</u>	<u>1,840,000</u>
A01273 Honoraria			<u>1,500,000</u>	<u>2,700,000</u>	<u>1,500,000</u>
001 Honraria			1,500,000	2,700,000	1,500,000
A01274 Medical Charges			<u>100,000</u>	<u>600,000</u>	<u>140,000</u>
001 Medical Charges			100,000	600,000	140,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>27,091,000</u>	<u>30,079,650</u>	<u>32,600,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,150,000</u>	<u>2,450,000</u>	<u>3,200,000</u>
A03201 Postage and Telegraph			150,000	150,000	200,000
A03202 Telephone and Trunk Call			<u>2,000,000</u>	<u>2,300,000</u>	<u>3,000,000</u>
001 Telephone and Trunk Call			2,000,000	2,300,000	3,000,000
A033 TOTAL UTILITIES			<u>4,400,000</u>	<u>4,225,000</u>	<u>5,300,000</u>
A03301 Gas			250,000	75,000	150,000
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001 Electricity			4,000,000	4,000,000	5,000,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
003 Hot & Cold Weather Charges			150,000	150,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000,000</u>	<u>6,500,000</u>	<u>5,700,000</u>
A03402 Rent for Office Building			5,000,000	6,500,000	5,700,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>463,650</u>	<u>1,000,000</u>
A03603 Registration			500,000	463,650	1,000,000

DI21C09 (6)
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)					
DI6147 Deputy Commissioner D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000,000</u>	<u>12,300,000</u>	<u>12,500,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Travelling Allowance			5,000,000	6,000,000	6,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>6,300,000</u>	<u>6,500,000</u>
002 POL Charges			6,000,000	6,300,000	6,500,000
A039 TOTAL GENERAL			<u>4,041,000</u>	<u>4,141,000</u>	<u>4,900,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
001 Stationery Charges			1,000,000	1,100,000	1,500,000
A03902 Printing and Publication			<u>450,000</u>	<u>700,000</u>	<u>700,000</u>
001 Printing and publication			450,000	700,000	700,000
A03904 Hire of Vehicles			1,000	1,000	
A03905 Newspapers Periodicals and Books			80,000	80,000	150,000
A03906 Uniforms and Protective Clothing			60,000	60,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			100,000	400,000	400,000
A03914 Secret service expenditure			250,000	250,000	
A03917 Law Charges			100,000	50,000	50,000
A03921 Unforeseen exp.for disaster preparedness & relief			500,000		
A03970 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Others			1,500,000	1,500,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>1,770,690</u>	<u>693,103</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>1,770,690</u>	<u>693,103</u>
A04114 Superannuation Encashment of L.P.R			<u>5,000,000</u>	<u>1,770,690</u>	<u>693,103</u>
001 Superannuation Encashment of L.P.R				1,770,690	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>2,700,000</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>2,700,000</u>	<u>100</u>

DI21C09 (6)
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)					
DI6147 Deputy Commissioner D I Khan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>2,700,000</u>	<u>100</u>
001 Fin: Asstt:			3,000,000	2,700,000	100
A06 TOTAL TRANSFERS			<u>2,500,000</u>	<u>2,600,000</u>	<u>1,600,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000,000</u>	<u>1,000,000</u>	
A06103 Cash awards			1,000,000	1,000,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Entertainments & Gifts			1,500,000	1,600,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>13,677,000</u>	<u>13,877,000</u>	<u>3,400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>350,000</u>	<u>400,000</u>
A09201 Hardware			<u>150,000</u>	<u>350,000</u>	<u>400,000</u>
001 Hardware			150,000	350,000	400,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,082,000</u>	<u>8,082,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			<u>8,082,000</u>	<u>8,082,000</u>	<u>2,000,000</u>
001 Plant and Machinery			8,082,000	8,082,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,444,000</u>	<u>5,444,000</u>	<u>1,000,000</u>
A09701 Furniture and Fixtures			<u>5,444,000</u>	<u>5,444,000</u>	<u>1,000,000</u>

DI21C09 (6)
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)					
DI6147 Deputy Commissioner D I Khan					
001 Furniture & Fixture			5,444,000	5,444,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,601,000</u>	<u>1,900,000</u>	<u>2,380,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Transport			1,500,000	1,000,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
001 Machinery and Equipment			300,000	300,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>600,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			800,000	600,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13302 Residential Buildings			<u>1,000</u>		
001 Residential Buildings			1,000		
Deputy Commissioner D I Khan			227,751,850	234,478,710	212,741,837