

**BM21C09 (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
BATTAGRAM	196	143,911,900	138,062,990	100,182,710	29,901,000	130,083,710
TOTAL	196	143,911,900	138,062,990	100,182,710	29,901,000	130,083,710

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	Rs	0
Charged:		130,083,710
Voted:		130,083,710
Total:		130,083,710

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ	143,911,900	138,062,990	130,083,710
TOTAL	143,911,900	138,062,990	130,083,710

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BM6006	Deputy Commissioner Batagram	143,911,900	138,062,990	130,083,710
TOTAL		143,911,900	138,062,990	130,083,710

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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>107,211,900</u>	<u>97,466,890</u>	<u>100,182,710</u>
A011	PAY	<u>53,376,420</u>	<u>48,055,090</u>	<u>55,017,700</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,470,860</u>	<u>18,912,600</u>	<u>22,892,220</u>
A01101	Basic Pay Of Officer	22,464,110	18,895,720	22,892,220
A01102	Personal pay	6,750		
A01103	Special Pay		16,880	
A011-2	TOTAL PAY OF OTHER STAFF	<u>30,905,560</u>	<u>29,142,490</u>	<u>32,125,480</u>
A01151	Basic Pay Other Staff	30,905,560	29,142,490	32,125,480
A012	ALLOWANCES	<u>53,835,480</u>	<u>49,411,800</u>	<u>45,165,010</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>48,935,480</u>	<u>41,318,800</u>	<u>40,615,010</u>
A01202	House Rent Allowance	4,928,770	4,034,320	3,900,000
A01203	Conveyance Allowance	6,737,990	5,665,830	5,565,880
A01207	Washing Allowance	28,800	62,400	27,000
A01208	Dress Allowance	28,800	23,250	23,400
A0120D	Integrated Allowance	172,800	163,800	163,800
A01217	Medical Allowance	3,645,280	3,131,310	3,043,580
A01218	Fixed contingent/stationary allowance	276,000	261,500	258,000
A0121T	Adhoc Relief Allowance 2013	963,480	936,300	888,680
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	378,000	309,000	288,000
A01229	Special compensatory allowance	41,100	41,100	41,100
A0122C	Adhoc Relief Allowance - 2015	660,650	636,240	605,300
A0122M	Adhoc Relief Allowance 2016	4,038,960	3,576,080	3,445,870
A0122N	Special Conveyance Allowance to Disbalded Employees			120,000
A0122Y	Ad-hoc Relief Allowance 2017	5,202,900	4,775,730	4,696,040
A01233	Unattractive Area Allowance	2,772,000	2,377,150	2,315,660
A01239	Special allowance	400,100	297,370	175,570
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,680,600	3,985,360	4,113,600
A0123G	Ad-hoc Relief Allowance-2018	5,202,900	4,775,730	4,696,040
A0123P	Ad-hoc Relief Allowance 2019		4,440,830	4,432,490
A01243	Special travelling allowance		96,000	
A01270	Other	5,770,350	1,723,500	1,809,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,900,000</u>	<u>8,093,000</u>	<u>4,550,000</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A01273	Honoraria	3,500,000	6,393,000	3,500,000
A01274	Medical Charges	900,000	1,700,000	900,000
A01278	Leave Salary	500,000		150,000
A03	TOTAL OPERATING EXPENSES	<u>29,250,000</u>	<u>31,575,050</u>	<u>23,900,000</u>
A032	COMMUNICATIONS	<u>1,098,000</u>	<u>980,970</u>	<u>900,000</u>
A03201	Postage and Telegraph	100,000	100,000	100,000
A03202	Telephone and Trunk Call	998,000	880,970	800,000
A033	UTILITIES	<u>7,400,000</u>	<u>7,100,000</u>	<u>4,400,000</u>
A03303	Electricity	700,000	400,000	400,000
A03304	Hot and Cold Weather Charges	4,500,000	4,400,000	2,000,000
A03305	POL for Generator	2,200,000	2,300,000	2,000,000
A034	OCCUPANCY COSTS	<u>1,301,000</u>		
A03402	Rent for Office Building	800,000		
A03403	Rent for Residential Building	500,000		
A03407	Rates and Taxes	1,000		
A036	MOTOR VEHICLES	<u>150,000</u>		
A03603	Registration	150,000		
A038	TRAVEL & TRANSPORTATION	<u>11,850,000</u>	<u>14,132,340</u>	<u>11,450,000</u>
A03805	Travelling Allowance	5,800,000	7,250,000	5,600,000
A03806	Transportation of Goods	250,000	366,840	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,800,000	6,515,500	5,600,000
A039	GENERAL	<u>7,451,000</u>	<u>9,361,740</u>	<u>7,150,000</u>
A03901	Stationery	2,700,000	3,400,000	2,800,000
A03902	Printing and Publication	800,000	1,379,000	700,000
A03905	Newspapers Periodicals and Books	150,000	150,000	150,000
A03906	Uniforms and Protective Clothing	100,000	150,000	100,000
A03907	Advertising & Publicity	300,000	62,500	200,000
A03917	Law Charges	1,000		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03918	Exhibitions Fairs and Other National Celebrations	400,000	424,100	400,000
A03970	Others	3,000,000	3,796,140	2,800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>1,046,100</u>	<u>1,000</u>
A041	PENSION	<u>500,000</u>	<u>1,046,100</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	1,046,100	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,800,000</u>	
A052	GRANTS-DOMESTIC		<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,800,000	
A06	TOTAL TRANSFERS	<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A063	ENTERTAINMENT & GIFTS	<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts	600,000	800,000	600,000
A09	TOTAL PHYSICAL ASSETS	<u>2,450,000</u>	<u>975,100</u>	<u>1,600,000</u>
A092	COMPUTER EQUIPMENT	<u>150,000</u>	<u>62,900</u>	
A09202	Software	150,000	62,900	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,500,000</u>	<u>590,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery	1,500,000	590,000	1,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>800,000</u>	<u>322,200</u>	<u>600,000</u>
A09701	Furniture and Fixtures	800,000	322,200	600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,900,000</u>	<u>4,399,850</u>	<u>3,800,000</u>
A130	TRANSPORT	<u>2,800,000</u>	<u>3,075,350</u>	<u>2,800,000</u>
A13001	Transport	2,800,000	3,075,350	2,800,000

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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>500,000</u>	<u>700,000</u>	<u>500,000</u>
A13101	Machinery and Equipment	500,000	700,000	500,000
A132	FURNITURE AND FIXTURE	<u>600,000</u>	<u>624,500</u>	<u>500,000</u>
A13201	Furniture and Fixture	600,000	624,500	500,000
NET TOTAL		143,911,900	138,062,990	130,083,710

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	43			43	7,628,400
06	6			6	1,196,880
07	4			4	754,440
08	2			2	263,880
09	50			50	12,410,280
11	23			23	6,344,920
12	1			1	159,840
14	6			6	2,019,240
15	5			5	1,347,600
16	37			37	13,466,160
17	14			14	6,047,700
18	4			4	2,469,480
19	1			1	908,880
TOTAL	196			196	55,017,700

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

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 (LAND RECORD AND COLONIZ					
BM6006 Deputy Commissioner Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>107,211,900</u>	<u>97,466,890</u>	<u>100,182,710</u>
A011 TOTAL PAY	197	196	<u>53,376,420</u>	<u>48,055,090</u>	<u>55,017,700</u>
A011-1 TOTAL PAY OF OFFICERS	56	56	<u>22,470,860</u>	<u>18,912,600</u>	<u>22,892,220</u>
A01101 Total Basic Pay Of Officer	56	56	<u>22,464,110</u>	<u>18,895,720</u>	<u>22,892,220</u>
D026 Deputy Commissioner (BPS-19)	1	1	1,186,320		908,880
A012 Additional Depty Commissioner (BPS-18)	1	1	666,840		907,920
D495 District Officer (Finance & Planning) (BPS-18)	1	1	460,200		474,600
D519 Database Manager (BPS-18)	1	1	529,080		612,360
G059 GIS Manager (BPS-18)	1	1	460,200		474,600
A237 Assistant Commissioner (BPS-17)	2	2	1,142,880		1,138,440
A263 Accounts Officer (BPS-17)	1	1	364,440		364,440
A513 Assistant Director (IT) (BPS-17)		2			728,880
A582 Assistant Database Administrator (BPS-17)	1	1	364,440		364,440
A642 Additional Assistant Commissioner (BPS-17)	2	2	1,142,880		1,044,060
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	364,440		419,640
F186 Finance Officer (BPS-17)	1	1	364,440		364,440
P038 Planning Officer (BPS-17)	1	1	364,440		364,440
P075 Private Secretary (BPS-17)	1	1	364,440		530,040
P084 Programmer (BPS-17)	1		364,440		
S166 Superintendent (BPS-17)	1	1	750,840		364,440
T010 Technical Officer (BPS-17)	1	1	364,440		364,440
A057 Assistant (BPS-16)	15	15	6,431,610		6,248,640
A369 Assistant Programmer (BPS-16)	1		427,560		
C082 Computer Operator (BPS-16)	19	19	5,286,380		5,898,360

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

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 (LAND RECORD AND COLONIZ					
BM6006 Deputy Commissioner Batagram					
S061 Senior Scale Stenographer (BPS-16)	1	1	372,840		391,080
T017 Tehsildar (BPS-16)	2	2	690,960		928,080
A01102 Personal pay			6,750		
A01103 Special Pay				16,880	
A011-2 TOTAL PAY OF OTHER STAFF	141	140	30,905,560	29,142,490	32,125,480
A01151 Total Basic Pay Other Staff	141	140	30,905,560	29,142,490	32,125,480
D087 District Kanungo (BPS-15)		1			182,160
D091 District Revenue Accountant (BPS-15)					252,360
N009 Naib Tehsildar (BPS-15)	2	2	594,360		719,640
S139 Sub Registrar (BPS-15)	1	1	383,160		193,440
D087 District Kanungo (BPS-14)	1		477,000		
D091 District Revenue Accountant (BPS-14)	1		280,440		
H012 Head Clerk (BPS-14)	1	1	266,400		280,440
J024 Junior Scale Stenographer (BPS-14)		3			1,121,760
S035 Senior Clerk (BPS-14)	2	2	588,960		617,040
S115 Stenographer (BPS-14)	3		897,480		
S136 Sub Engineer (BPS-12)	1	1	159,840		159,840
A092 Assistant District Kanungo (BPS-11)	1	1	383,160		131,880
H112 Head Registration Moharrir (BPS-11)	1	1	150,800		159,840
J013 Junior Clerk (BPS-11)	16	15	3,872,640		3,559,520
K018 Kanungo (Field) (BPS-11)	4	4	1,458,720		1,500,960
T083 Tehsil Office Kanungo (BPS-11)	2	2	301,680		992,720
P017 Patwari (BPS-09)	46	50	10,731,120		12,410,280
T085 Tehsil Accountant (BPS-08)	2	2	361,560		263,880
M066 Moharrir (BPS-07)	1	1	131,880		131,880

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

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 (LAND RECORD AND COLONIZ					
BM6006 Deputy Commissioner Batagram					
N032 Naib Tehsil Accountant (BPS-07)	2		263,760		
N033 Naib Tehsil Office Kanungo (BPS-07)	2		263,760		
R010 Reader (BPS-07)	3	3	600,800		622,560
D112 Driver (BPS-06)	6	6	1,318,920		1,196,880
C057 Chowkidar (BPS-03)	5	5	727,080		746,400
M010 Mali (BPS-03)	1	1	219,120		224,400
N005 Naib Qasid (BPS-03)	32	32	5,541,000		5,705,160
S162 Sweeper (BPS-03)	5	5	931,920		952,440
A012 TOTAL ALLOWANCES			<u>53,835,480</u>	<u>49,411,800</u>	<u>45,165,010</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,935,480</u>	<u>41,318,800</u>	<u>40,615,010</u>
A01202 House Rent Allowance			4,928,770	4,034,320	3,900,000
A01203 Conveyance Allowance			6,737,990	5,665,830	5,565,880
A01207 Washing Allowance			28,800	62,400	27,000
A01208 Dress Allowance			28,800	23,250	23,400
A0120D Integrated Allowance			172,800	163,800	163,800
A01217 Medical Allowance			3,645,280	3,131,310	3,043,580
A01218 Fixed contingent/stationary allowance			276,000	261,500	258,000
A0121T Adhoc Relief Allowance 2013			963,480	936,300	888,680
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			378,000	309,000	288,000
A01229 Special compensatory allowance			41,100	41,100	41,100
A0122C Adhoc Relief Allowance - 2015			660,650	636,240	605,300
A0122M Adhoc Relief Allowance 2016			4,038,960	3,576,080	3,445,870
A0122N Special Conveyance Allowance to Disbalded Employees					120,000
A0122Y Ad-hoc Relief Allowance 2017			5,202,900	4,775,730	4,696,040
A01233 Unattractive Area Allowance			<u>2,772,000</u>	<u>2,377,150</u>	<u>2,315,660</u>
001 Unattractive area allowance			2,772,000	2,377,150	2,315,660
A01239 Special allowance			<u>400,100</u>	<u>297,370</u>	<u>175,570</u>
001 Special Allowance			400,100	297,370	175,570
A0123E Executive Allowance to PCS and PMS Officers (KP)			7,680,600	3,985,360	4,113,600

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

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 (LAND RECORD AND COLONIZ					
BM6006 Deputy Commissioner Batagram					
A0123G Ad-hoc Relief Allowance-2018			<u>5,202,900</u>	<u>4,775,730</u>	<u>4,696,040</u>
001			5,202,900	4,775,730	4,696,040
A0123P Ad-hoc Relief Allowance 2019				4,440,830	4,432,490
A01243 Special travelling allowance				96,000	
A01270 Other			<u>5,770,350</u>	<u>1,723,500</u>	<u>1,809,000</u>
010 Basta Allowance			8,280	8,500	9,000
011 Patwar Khana Allowance			1,711,200	1,715,000	1,800,000
016 L.S at the disposal of F.D.			4,050,870		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,900,000</u>	<u>8,093,000</u>	<u>4,550,000</u>
A01273 Honoraria			<u>3,500,000</u>	<u>6,393,000</u>	<u>3,500,000</u>
001 Honraria			3,500,000	6,393,000	3,500,000
A01274 Medical Charges			<u>900,000</u>	<u>1,700,000</u>	<u>900,000</u>
001 Medical Charges			900,000	1,700,000	900,000
A01278 Leave Salary			<u>500,000</u>		<u>150,000</u>
001 Leave Salary			500,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>29,250,000</u>	<u>31,575,050</u>	<u>23,900,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,098,000</u>	<u>980,970</u>	<u>900,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			<u>998,000</u>	<u>880,970</u>	<u>800,000</u>
001 Telephone and Trunk Call			998,000	880,970	800,000
A033 TOTAL UTILITIES			<u>7,400,000</u>	<u>7,100,000</u>	<u>4,400,000</u>
A03303 Electricity			<u>700,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			700,000	400,000	400,000
A03304 Hot and Cold Weather Charges			<u>4,500,000</u>	<u>4,400,000</u>	<u>2,000,000</u>
003 Hot & Cold Weather Charges			4,500,000	4,400,000	2,000,000
A03305 POL for Generator			2,200,000	2,300,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,301,000</u>		
A03402 Rent for Office Building			800,000		
A03403 Rent for Residential Building			500,000		
A03407 Rates and Taxes			1,000		

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

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 (LAND RECORD AND COLONIZ					
BM6006 Deputy Commissioner Batagram					
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>		
A03603 Registration			150,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,850,000</u>	<u>14,132,340</u>	<u>11,450,000</u>
A03805 Travelling Allowance			<u>5,800,000</u>	<u>7,250,000</u>	<u>5,600,000</u>
001 Travelling Allowance			5,800,000	7,250,000	5,600,000
A03806 Transportation of Goods			<u>250,000</u>	<u>366,840</u>	<u>250,000</u>
001 Transportation of Goods			250,000	366,840	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,800,000</u>	<u>6,515,500</u>	<u>5,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				6,515,500	5,600,000
002 POL Charges			5,800,000		
A039 TOTAL GENERAL			<u>7,451,000</u>	<u>9,361,740</u>	<u>7,150,000</u>
A03901 Stationery			<u>2,700,000</u>	<u>3,400,000</u>	<u>2,800,000</u>
001 Stationery Charges			2,700,000	3,400,000	2,800,000
A03902 Printing and Publication			<u>800,000</u>	<u>1,379,000</u>	<u>700,000</u>
001 Printing and publication			800,000	1,379,000	700,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			100,000	150,000	100,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>62,500</u>	<u>200,000</u>
001 Advertising and Publicity			300,000	62,500	200,000
A03917 Law Charges			1,000		
A03918 Exhibitions Fairs and Other National Celebrations			400,000	424,100	400,000
A03970 Others			<u>3,000,000</u>	<u>3,796,140</u>	<u>2,800,000</u>
001 Others			3,000,000	3,796,140	2,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,046,100</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,046,100</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	<u>1,046,100</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			500,000	1,046,100	1,000

**BM21C09 (6)
REVENUE & ESTATE DEPARTMENT**

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

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 (LAND RECORD AND COLONIZ					
BM6006 Deputy Commissioner Batagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,800,000</u>	
001 Fin: Asstt:				1,800,000	
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001 Entertainments & Gifts			600,000	800,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,450,000</u>	<u>975,100</u>	<u>1,600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>62,900</u>	
A09202 Software			<u>150,000</u>	<u>62,900</u>	
001 Software			150,000	62,900	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>590,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>590,000</u>	<u>1,000,000</u>
001 Plant and Machinery			1,500,000	590,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>322,200</u>	<u>600,000</u>
A09701 Furniture and Fixtures			<u>800,000</u>	<u>322,200</u>	<u>600,000</u>
001 Furniture & Fixture			800,000	322,200	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,900,000</u>	<u>4,399,850</u>	<u>3,800,000</u>

BM21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

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 (LAND RECORD AND COLONIZ					
BM6006 Deputy Commissioner Batagram					
A130 TOTAL TRANSPORT			<u>2,800,000</u>	<u>3,075,350</u>	<u>2,800,000</u>
A13001 Transport			<u>2,800,000</u>	<u>3,075,350</u>	<u>2,800,000</u>
001 Transport			2,800,000	3,075,350	2,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	700,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>624,500</u>	<u>500,000</u>
A13201 Furniture and Fixture			600,000	624,500	500,000
Deputy Commissioner Batagram			143,911,900	138,062,990	130,083,710