

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MALAKAND	180,863,324				
TOTAL	180,863,324				

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Charged:	Rs	0
Voted:	Rs	0
Total:	Rs	0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	180,863,324		
TOTAL	180,863,324		

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MD6191	Deputy Commissioner Malakand	180,863,324		
TOTAL		180,863,324		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>105,951,200</u>		
A011	PAY	<u>52,415,000</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>26,605,000</u>		
A01101	Basic Pay Of Officer	26,440,000		
A01102	Personal pay	150,000		
A01105	Qualification Pay	15,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>25,810,000</u>		
A01151	Basic Pay Other Staff	25,810,000		
A012	ALLOWANCES	<u>53,536,200</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>40,843,000</u>		
A01202	House Rent Allowance	4,000,000		
A01203	Conveyance Allowance	5,700,000		
A01207	Washing Allowance	48,000		
A01208	Dress Allowance	31,000		
A0120D	Integrated Allowance	151,000		
A01217	Medical Allowance	3,100,000		
A01218	Fixed contingent/stationary allowance	42,000		
A0121Q	Audit and Accounts Allowance	57,000		
A0121T	Adhoc Relief Allowance 2013	921,000		
A01226	Computer Allowance	423,000		
A0122C	Adhoc Relief Allowance - 2015	655,000		
A0122M	Adhoc Relief Allowance 2016	3,500,000		
A0122N	Special Conveyance Allowance to Disbalded Employees	13,000		
A0122Y	Ad-hoc Relief Allowance 2017	4,800,000		
A01233	Unattractive Area Allowance	2,500,000		
A01236	Deputation Allowance	133,000		
A01239	Special allowance	15,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,100,000		
A0123G	Ad-hoc Relief Allowance-2018	4,800,000		
A0123P	Ad-hoc Relief Allowance 2019	4,500,000		
A01270	Other	354,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,693,200</u>		

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A01273 Honoraria	6,000,000		
A01274 Medical Charges	500,000		
A01278 Leave Salary	6,193,200		
A03 TOTAL OPERATING EXPENSES	<u>38,095,700</u>		
A032 COMMUNICATIONS	<u>815,000</u>		
A03201 Postage and Telegraph	80,000		
A03202 Telephone and Trunk Call	700,000		
A03204 Electronic Communication	15,000		
A03205 Courier and pilot service	20,000		
A033 UTILITIES	<u>10,516,900</u>		
A03303 Electricity	6,516,900		
A03304 Hot and Cold Weather Charges	4,000,000		
A034 OCCUPANCY COSTS	<u>10,200</u>		
A03401 Charges	10,000		
A03402 Rent for Office Building	100		
A03403 Rent for Residential Building	100		
A036 MOTOR VEHICLES	<u>400,000</u>		
A03603 Registration	400,000		
A038 TRAVEL & TRANSPORTATION	<u>9,150,000</u>		
A03805 Travelling Allowance	4,000,000		
A03806 Transportation of Goods	500,000		
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle	4,500,000		
A03808 Conveyance Charges	90,000		
A03809 CNG Charges (Govt)	60,000		
A039 GENERAL	<u>17,203,600</u>		
A03901 Stationery	500,000		
A03902 Printing and Publication	350,000		
A03903 Conference/Seminars/Workshops/ Symposia	100,000		
A03905 Newspapers Periodicals and Books	120,000		

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A03906 Uniforms and Protective Clothing	50,000		
A03907 Advertising & Publicity	300,000		
A03917 Law Charges	200,000		
A03918 Exhibitions Fairs and Other National Celebrations	400,000		
A03919 Payments to Other for Service Rendered	50,000		
A03970 Others	15,133,600		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>18,616,424</u>		
A041 PENSION	<u>18,616,424</u>		
A04114 Superannuation Encashment of L.P.R	18,616,424		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>		
A052 GRANTS-DOMESTIC	<u>2,000,000</u>		
A05213 Grant in Aid	500,000		
A05216 Fin. Assis. to the families of G. Serv. who expire	1,500,000		
A06 TOTAL TRANSFERS	<u>1,000,000</u>		
A063 ENTERTAINMENT & GIFTS	<u>1,000,000</u>		
A06301 Entertainments & Gifts	1,000,000		
A09 TOTAL PHYSICAL ASSETS	<u>10,500,000</u>		
A092 COMPUTER EQUIPMENT	<u>300,000</u>		
A09201 Hardware	200,000		
A09202 Software	100,000		
A095 PURCHASE OF TRANSPORT	<u>10,000,000</u>		
A09501 Transport	10,000,000		
A096 PURCHASE OF PLANT & MACHINERY	<u>100,000</u>		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	100,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>		
A09701	Furniture and Fixtures	100,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,700,000</u>		
A130	TRANSPORT	<u>2,000,000</u>		
A13001	Transport	2,000,000		
A131	MACHINERY AND EQUIPMENT	<u>400,000</u>		
A13101	Machinery and Equipment	400,000		
A132	FURNITURE AND FIXTURE	<u>100,000</u>		
A13201	Furniture and Fixture	100,000		
A133	BUILDINGS AND STRUCTURE	<u>2,000,000</u>		
A13301	Office Buildings	2,000,000		
A138	GENERAL	<u>200,000</u>		
A13801	Maintenance of gardens	200,000		
NET TOTAL		180,863,324		

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
MD6191 Deputy Commissioner Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,951,200</u>		
A011 TOTAL PAY	199		<u>52,415,000</u>		
A011-1 TOTAL PAY OF OFFICERS	62		<u>26,605,000</u>		
A01101 Total Basic Pay Of Officer	62		<u>26,440,000</u>		
D026 Deputy Commissioner (BPS-19)	1		850,000		
A012 Additional Deputy Commissioner (BPS-18)	1		630,000		
A719 Addl: Deputy Commissioner (F&P) (BPS-18)	1		630,000		
A007 Accounts Officer (BPS-17)	1		500,000		
A237 Assistant Commissioner (BPS-17)	2		1,000,000		
A513 Assistant Director (IT) (BPS-17)	2		1,000,000		
A642 Additional Assistant Commissioner (BPS-17)	1		500,000		
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1		500,000		
F186 Finance Officer (BPS-17)	1		500,000		
P038 Planning Officer (BPS-17)	1		500,000		
P075 Private Secretary (BPS-17)	1		500,000		
S166 Superintendent (BPS-17)	1		500,000		
T010 Technical Officer (BPS-17)	1		500,000		
A057 Assistant (BPS-16)	21		8,190,000		
C082 Computer Operator (BPS-16)	22		8,580,000		
S061 Senior Scale Stenographer (BPS-16)	1		390,000		
T017 Tehsildar (BPS-16)	3		1,170,000		
A01102 Personal pay			150,000		
A01105 Qualification Pay			15,000		
A011-2 TOTAL PAY OF OTHER STAFF	137		<u>25,810,000</u>		

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

MD6191 Deputy Commissioner Malakand

			Rs	Rs	Rs
A01151	Total Basic Pay Other Staff	<u>137</u>	<u>25,810,000</u>		
D087	District Kanungo (BPS-14)	1	310,000		
D091	District Revenue Accountant (BPS-14)	1	310,000		
H012	Head Clerk (BPS-14)	1	310,000		
N009	Naib Tehsildar (BPS-14)	3	930,000		
S035	Senior Clerk (BPS-14)	5	1,550,000		
S115	Stenographer (BPS-14)	3	930,000		
S139	Sub Registrar (BPS-14)	1	310,000		
A092	Assistant District Kanungo (BPS-11)	6	1,440,000		
H112	Head Registration Moharrir (BPS-11)	1	240,000		
J013	Junior Clerk (BPS-11)	14	3,360,000		
S136	Sub Engineer (BPS-11)	1	240,000		
P017	Patwari (BPS-09)	12	2,520,000		
R010	Reader (BPS-07)	3	570,000		
T085	Tehsil Accountant (BPS-07)	3	570,000		
D112	Driver (BPS-06)	12	2,160,000		
M066	Moharrir (BPS-05)	3	480,000		
P081	Process Server (BPS-04)	20	3,000,000		
C057	Chowkidar (BPS-03)	10	1,400,000		
M010	Mali (BPS-03)	1	140,000		
N005	Naib Qasid (BPS-03)	29	4,060,000		
S162	Sweeper (BPS-03)	7	980,000		
A012	TOTAL ALLOWANCES		<u>53,536,200</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>40,843,000</u>		
A01202	House Rent Allowance		4,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
MD6191 Deputy Commissioner Malakand					
A01203 Conveyance Allowance			5,700,000		
A01207 Washing Allowance			48,000		
A01208 Dress Allowance			31,000		
A0120D Integrated Allowance			151,000		
A01217 Medical Allowance			3,100,000		
A01218 Fixed contingent/stationary allowance			42,000		
A0121Q Audit and Accounts Allowance			57,000		
A0121T Adhoc Relief Allowance 2013			921,000		
A01226 Computer Allowance			423,000		
A0122C Adhoc Relief Allowance - 2015			655,000		
A0122M Adhoc Relief Allowance 2016			3,500,000		
A0122N Special Conveyance Allowance to Disbalded Employees			13,000		
A0122Y Ad-hoc Relief Allowance 2017			4,800,000		
A01233 Unattractive Area Allowance			<u>2,500,000</u>		
001 Unattractive area allowance			2,500,000		
A01236 Deputation Allowance			133,000		
A01239 Special allowance			<u>15,000</u>		
001 Special Allowance			15,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,100,000		
A0123G Ad-hoc Relief Allowance-2018			<u>4,800,000</u>		
001			4,800,000		
A0123P Ad-hoc Relief Allowance 2019			4,500,000		
A01270 Other			<u>354,000</u>		
011 Patwar Khana Allowance			253,000		
084 M.Phill Allowance			101,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,693,200</u>		
A01273 Honoraria			<u>6,000,000</u>		
001 Honraria			6,000,000		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>6,193,200</u>		
001 Leave Salary			6,193,200		

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
MD6191 Deputy Commissioner Malakand					
A03 TOTAL OPERATING EXPENSES			<u>38,095,700</u>		
A032 TOTAL COMMUNICATIONS			<u>815,000</u>		
A03201 Postage and Telegraph			80,000		
A03202 Telephone and Trunk Call			<u>700,000</u>		
001 Telephone and Trunk Call			700,000		
A03204 Electronic Communication			15,000		
A03205 Courier and pilot service			20,000		
A033 TOTAL UTILITIES			<u>10,516,900</u>		
A03303 Electricity			<u>6,516,900</u>		
001 Electricity			6,516,900		
A03304 Hot and Cold Weather Charges			<u>4,000,000</u>		
003 Hot & Cold Weather Charges			4,000,000		
A034 TOTAL OCCUPANCY COSTS			<u>10,200</u>		
A03401 Charges			10,000		
A03402 Rent for Office Building			100		
A03403 Rent for Residential Building			100		
A036 TOTAL MOTOR VEHICLES			<u>400,000</u>		
A03603 Registration			400,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,150,000</u>		
A03805 Travelling Allowance			<u>4,000,000</u>		
001 Travelling Allowance			4,000,000		
A03806 Transportation of Goods			<u>500,000</u>		
001 Transportation of Goods			500,000		
A03807 P.O.L Charges A. planes H. coptors S. Cars M/ Cycle			<u>4,500,000</u>		
001 POL Charges A. planes H. coptors S. cars for Generator			4,500,000		
A03808 Conveyance Charges			<u>90,000</u>		
001 Conveyance Charges			90,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
MD6191 Deputy Commissioner Malakand					
A03809 CNG Charges (Govt)			<u>60,000</u>		
001 CNG Charges			60,000		
A039 TOTAL GENERAL			<u>17,203,600</u>		
A03901 Stationery			<u>500,000</u>		
001 Stationery Charges			500,000		
A03902 Printing and Publication			<u>350,000</u>		
001 Printing and publication			350,000		
A03903 Conference/Seminars/Workshops/ Symposia			100,000		
A03905 Newspapers Periodicals and Books			120,000		
A03906 Uniforms and Protective Clothing			50,000		
A03907 Advertising & Publicity			<u>300,000</u>		
001 Advertising and Publicity			300,000		
A03917 Law Charges			200,000		
A03918 Exhibitions Fairs and Other National Celebrations			400,000		
A03919 Payments to Other for Service Rendered			<u>50,000</u>		
001 Payments to Others for Service Rendered			50,000		
A03970 Others			<u>15,133,600</u>		
002 Other Contingencies			500,000		
037 Lumpsum of Account-IV			14,633,600		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>18,616,424</u>		
A041 TOTAL PENSION			<u>18,616,424</u>		
A04114 Superannuation Encashment of L.P.R			<u>18,616,424</u>		
001 Superannuation Encashment of L.P.R			18,616,424		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		
A05213 Grant in Aid			<u>500,000</u>		
001 Grant in Aid			500,000		

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC				
MD6191	Deputy Commissioner Malakand				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		
001	Fin: Asstt:		1,500,000		
A06	TOTAL TRANSFERS		<u>1,000,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000,000</u>		
A06301	Entertainments & Gifts		<u>1,000,000</u>		
003	Deputy Commissioner Office		600,000		
004	ADC (F&P) Office		200,000		
005	ADC (General) Office		200,000		
A09	TOTAL PHYSICAL ASSETS		<u>10,500,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>300,000</u>		
A09201	Hardware		<u>200,000</u>		
001	Hardware		200,000		
A09202	Software		<u>100,000</u>		
001	Software		100,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000,000</u>		
A09501	Transport		<u>10,000,000</u>		
001	Transport		10,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		
A09601	Plant and Machinery		<u>100,000</u>		
001	Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>		
A09701	Furniture and Fixtures		<u>100,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC				
MD6191	Deputy Commissioner Malakand				
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,700,000</u>		
A130	TOTAL TRANSPORT		<u>2,000,000</u>		
A13001	Transport		<u>2,000,000</u>		
001	Transport		2,000,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>		
A13101	Machinery and Equipment		<u>400,000</u>		
001	Machinery and Equipment		400,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>		
A13201	Furniture and Fixture		100,000		
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000,000</u>		
A13301	Office Buildings		<u>2,000,000</u>		
001	Office Buildings		2,000,000		
A138	TOTAL GENERAL		<u>200,000</u>		
A13801	Maintenance of gardens		200,000		
Deputy Commissioner Malakand			180,863,324		