

LK21C09 (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
LAKKI	391,293,094				
TOTAL	391,293,094				

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	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2020-2021**

**REVISED
ESTIMATES
2020-2021**

**BUDGET
ESTIMATES
2021-2022**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ	391,293,094
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TOTAL

391,293,094

LK21C09 (6)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LK6084	DEPUTY COMMISSIONER LAKKI MARWAT	391,293,094		
TOTAL		391,293,094		

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>141,076,794</u>		
A011	PAY	<u>55,779,600</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>18,960,810</u>		
A01101	Basic Pay Of Officer	18,871,840		
A01102	Personal pay	88,970		
A011-2	TOTAL PAY OF OTHER STAFF	<u>36,818,790</u>		
A01151	Basic Pay Other Staff	36,818,790		
A012	ALLOWANCES	<u>85,297,194</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>73,923,624</u>		
A01202	House Rent Allowance	4,198,014		
A01203	Conveyance Allowance	5,627,834		
A01207	Washing Allowance	26,100		
A01208	Dress Allowance	15,300		
A0120D	Integrated Allowance	116,550		
A01217	Medical Allowance	3,515,854		
A01218	Fixed contingent/stationary allowance	475,500		
A0121T	Adhoc Relief Allowance 2013	1,042,802		
A01226	Computer Allowance	259,500		
A01229	Special compensatory allowance	3,217		
A0122C	Adhoc Relief Allowance - 2015	706,662		
A0122M	Adhoc Relief Allowance 2016	3,883,090		
A0122N	Special Conveyance Allowance to Disbalded Employees	12,000		
A0122Y	Ad-hoc Relief Allowance 2017	5,169,086		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,100,330		
A0123G	Ad-hoc Relief Allowance-2018	5,170,977		
A0123P	Ad-hoc Relief Allowance 2019	4,830,000		
A01270	Other	34,770,808		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,373,570</u>		
A01273	Honoraria	1,373,470		
A01274	Medical Charges	100		
A01278	Leave Salary	10,000,000		

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REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A03	TOTAL OPERATING EXPENSES	<u>201,422,000</u>		
A032	COMMUNICATIONS	<u>715,000</u>		
A03201	Postage and Telegraph	100,000		
A03202	Telephone and Trunk Call	600,000		
A03205	Courier and pilot service	15,000		
A033	UTILITIES	<u>7,190,800</u>		
A03301	Gas	100,000		
A03302	Water	20,000		
A03303	Electricity	5,570,800		
A03304	Hot and Cold Weather Charges	1,500,000		
A036	MOTOR VEHICLES	<u>500,000</u>		
A03603	Registration	500,000		
A038	TRAVEL & TRANSPORTATION	<u>9,580,000</u>		
A03805	Travelling Allowance	6,000,000		
A03806	Transportation of Goods	60,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,500,000		
A03808	Conveyance Charges	20,000		
A039	GENERAL	<u>183,436,200</u>		
A03901	Stationery	1,230,000		
A03902	Printing and Publication	800,000		
A03905	Newspapers Periodicals and Books	50,000		
A03906	Uniforms and Protective Clothing	20,000		
A03907	Advertising & Publicity	200,000		
A03918	Exhibitions Fairs and Other National Celebrations	500,000		
A03970	Others	180,636,200		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>31,984,200</u>		
A041	PENSION	<u>31,984,200</u>		

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	31,984,200		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>		
A052	GRANTS-DOMESTIC	<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	100		
A06	TOTAL TRANSFERS	<u>2,000,000</u>		
A063	ENTERTAINMENT & GIFTS	<u>2,000,000</u>		
A06301	Entertainments & Gifts	2,000,000		
A09	TOTAL PHYSICAL ASSETS	<u>13,200,000</u>		
A092	COMPUTER EQUIPMENT	<u>200,000</u>		
A09203	I.T. Equipment	200,000		
A095	PURCHASE OF TRANSPORT	<u>10,000,000</u>		
A09501	Transport	10,000,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,500,000</u>		
A09601	Plant and Machinery	1,500,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>1,500,000</u>		
A09701	Furniture and Fixtures	1,500,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,610,000</u>		
A130	TRANSPORT	<u>800,000</u>		
A13001	Transport	800,000		
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>		
A13101	Machinery and Equipment	300,000		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>300,000</u>		
A13201	Furniture and Fixture	300,000		
A137	COMPUTER EQUIPMENT	<u>210,000</u>		
A13701	Hardware	30,000		
A13702	Software	30,000		
A13703	I.T. Equipment	150,000		
NET TOTAL		391,293,094		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
LK6084 DEPUTY COMMISSIONER LAKKI MARWAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>141,076,794</u>		
A011 TOTAL PAY	226		<u>55,779,600</u>		
A011-1 TOTAL PAY OF OFFICERS	53		<u>18,960,810</u>		
A01101 Total Basic Pay Of Officer	<u>53</u>		<u>18,871,840</u>		
D026 Deputy Commissioner (BPS-19)	1		847,140		
A012 Additional Depty Commissioner (BPS-18)	1		325,280		
D495 District Officer (Finance & Planning) (BPS-18)	1		514,070		
D519 Database Manager (BPS-18)	1		382,680		
G059 GIS Manager (BPS-18)	1		629,880		
A237 Assistant Commissioner (BPS-17)	1		479,340		
A263 Accounts Officer (BPS-17)	1		337,840		
A513 Assistant Director (IT) (BPS-17)	2		1,360,760		
A582 Assistant Database Administrator (BPS-17)	1		527,230		
A642 Additional Assistant Commissioner (BPS-17)	2		502,720		
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1		325,280		
F186 Finance Officer (BPS-17)	1		325,280		
P038 Planning Officer (BPS-17)	1		676,190		
P075 Private Secretary (BPS-17)	1		325,280		
S166 Superintendent (BPS-17)	1		653,030		
A057 Assistant (BPS-16)	14		3,684,350		
C082 Computer Operator (BPS-16)	19		6,054,050		
S061 Senior Scale Stenographer (BPS-16)	1		152,640		
T017 Tehsildar (BPS-16)	2		768,800		
A01102 Personal pay			88,970		

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
LK6084 DEPUTY COMMISSIONER LAKKI MARWAT					
A011-2 TOTAL PAY OF OTHER STAFF	173		<u>36,818,790</u>		
A01151 Total Basic Pay Other Staff	173		<u>36,818,790</u>		
D087 District Kanungo (BPS-15)	1		873,380		
N009 Naib Tehsildar (BPS-15)	4		1,375,780		
D091 District Revenue Accountant (BPS-14)	1		372,180		
H012 Head Clerk (BPS-14)	1		406,460		
S035 Senior Clerk (BPS-14)	2		653,320		
S115 Stenographer (BPS-14)	4		1,163,680		
S139 Sub Registrar (BPS-14)	1		236,040		
A092 Assistant District Kanungo (BPS-11)	1		392,980		
H112 Head Registration Moharrir (BPS-11)	1		200,000		
J013 Junior Clerk (BPS-11)	13		3,039,840		
K003 Kanungo (BPS-11)	2		402,960		
K018 Kanungo (Field) (BPS-11)	4		1,382,550		
T083 Tehsil Office Kanungo (BPS-11)	2		901,990		
P017 Patwari (BPS-09)	81		11,550,000		
T085 Tehsil Accountant (BPS-08)	2		359,420		
M066 Moharrir (BPS-07)	2		620,240		
N032 Naib Tehsil Accountant (BPS-07)	1		199,510		
N033 Naib Tehsil Office Kanungo (BPS-07)	1		181,570		
P022 Pesh Imam (BPS-07)	1		285,570		
R010 Reader (BPS-07)	5		1,357,720		
D112 Driver (BPS-06)	7		1,389,880		
C057 Chowkidar (BPS-03)	7		1,317,680		
C095 Cook (BPS-03)	1		385,000		

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ						
LK6084	DEPUTY COMMISSIONER LAKKI MARWAT						
M010	Mali	(BPS-03)	1		300,000		
N005	Naib Qasid	(BPS-03)	23		6,100,000		
S162	Sweeper	(BPS-03)	4		1,371,040		
A012	TOTAL ALLOWANCES				<u>85,297,194</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,923,624</u>		
A01202	House Rent Allowance				4,198,014		
A01203	Conveyance Allowance				5,627,834		
A01207	Washing Allowance				26,100		
A01208	Dress Allowance				15,300		
A0120D	Integrated Allowance				116,550		
A01217	Medical Allowance				3,515,854		
A01218	Fixed contingent/stationary allowance				475,500		
A0121T	Adhoc Relief Allowance 2013				1,042,802		
A01226	Computer Allowance				259,500		
A01229	Special compensatory allowance				3,217		
A0122C	Adhoc Relief Allowance - 2015				706,662		
A0122M	Adhoc Relief Allowance 2016				3,883,090		
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000		
A0122Y	Ad-hoc Relief Allowance 2017				5,169,086		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,100,330		
A0123G	Ad-hoc Relief Allowance-2018				5,170,977		
A0123P	Ad-hoc Relief Allowance 2019				4,830,000		
A01270	Other				<u>34,770,808</u>		
001	Others				34,770,808		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,373,570</u>		
A01273	Honoraria				<u>1,373,470</u>		
001	Honraria				1,373,470		
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		
A01278	Leave Salary				<u>10,000,000</u>		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
LK6084 DEPUTY COMMISSIONER LAKKI MARWAT					
001 Leave Salary			10,000,000		
A03 TOTAL OPERATING EXPENSES			<u>201,422,000</u>		
A032 TOTAL COMMUNICATIONS			<u>715,000</u>		
A03201 Postage and Telegraph			100,000		
A03202 Telephone and Trunk Call			<u>600,000</u>		
001 Telephone and Trunk Call			600,000		
A03205 Courier and pilot service			15,000		
A033 TOTAL UTILITIES			<u>7,190,800</u>		
A03301 Gas			100,000		
A03302 Water			20,000		
A03303 Electricity			<u>5,570,800</u>		
001 Electricity			5,570,800		
A03304 Hot and Cold Weather Charges			<u>1,500,000</u>		
001 Firewood			1,500,000		
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>		
A03603 Registration			500,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,580,000</u>		
A03805 Travelling Allowance			<u>6,000,000</u>		
001 Travelling Allowance			6,000,000		
A03806 Transportation of Goods			<u>60,000</u>		
001 Transportation of Goods			60,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>		
002 POL Charges			3,500,000		
A03808 Conveyance Charges			<u>20,000</u>		
001 Conveyance Charges			20,000		
A039 TOTAL GENERAL			<u>183,436,200</u>		

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
LK6084 DEPUTY COMMISSIONER LAKKI MARWAT					
A03901 Stationery			<u>1,230,000</u>		
001 Stationery Charges			1,230,000		
A03902 Printing and Publication			<u>800,000</u>		
001 Printing and publication			800,000		
A03905 Newspapers Periodicals and Books			50,000		
A03906 Uniforms and Protective Clothing			20,000		
A03907 Advertising & Publicity			<u>200,000</u>		
001 Advertising and Publicity			200,000		
A03918 Exhibitions Fairs and Other National Celebrations			500,000		
A03970 Others			<u>180,636,200</u>		
001 Others			2,000,000		
037 Lumpsum of Account-IV			178,636,200		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>31,984,200</u>		
A041 TOTAL PENSION			<u>31,984,200</u>		
A04114 Superannuation Encashment of L.P.R			<u>31,984,200</u>		
001 Superannuation Encashment of L.P.R			31,984,200		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A06 TOTAL TRANSFERS			<u>2,000,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>		
A06301 Entertainments & Gifts			<u>2,000,000</u>		
001 Entertainments & Gifts			2,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>13,200,000</u>		

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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
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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ					
LK6084 DEPUTY COMMISSIONER LAKKI MARWAT					
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>		
A09203 I.T. Equipment			200,000		
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>1,500,000</u>		
A09601 Plant and Machinery			<u>1,500,000</u>		
001 Plant and Machinery			1,500,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>		
A09701 Furniture and Fixtures			<u>1,500,000</u>		
001 Furniture & Fixture			1,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,610,000</u>		
A130 TOTAL TRANSPORT			<u>800,000</u>		
A13001 Transport			<u>800,000</u>		
001 Transport			800,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>		
A13101 Machinery and Equipment			<u>300,000</u>		
001 Machinery and Equipment			300,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>		
A13201 Furniture and Fixture			300,000		

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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

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ				

LK6084 DEPUTY COMMISSIONER LAKKI MARWAT

A137	TOTAL COMPUTER EQUIPMENT		210,000		
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A13701	Hardware		30,000		
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A13702	Software		30,000		
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A13703	I.T. Equipment		150,000		
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	DEPUTY COMMISSIONER LAKKI MARWAT		391,293,094		
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