

**MA21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
manshra		1,020,152,320	158,157,020			
<b>TOTAL</b>		<b>1,020,152,320</b>	<b>158,157,020</b>			

**MA21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

<b>Charged:</b>	<b>Rs</b>	<b>0</b>
<b>Voted:</b>	<b>Rs</b>	<b>0</b>
<b>Total:</b>	<b>Rs</b>	<b>0</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS	1,020,152,320	158,157,020	
<b>TOTAL</b>	<b>1,020,152,320</b>	<b>158,157,020</b>	

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**MA21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MA6303	Deputy Commissioner Mansehra	1,020,152,320	158,157,020	
<b>TOTAL</b>		<b>1,020,152,320</b>	<b>158,157,020</b>	

**MA21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>169,222,260</u></b>	<b><u>158,157,020</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>98,485,260</u></b>	<b><u>83,894,860</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>31,780,120</u></b>	<b><u>27,024,770</u></b>	
A01101	Basic Pay Of Officer	31,499,120	26,743,770	
A01102	Personal pay	265,000	265,000	
A01105	Qualification Pay	16,000	16,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>66,705,140</u></b>	<b><u>56,870,090</u></b>	
A01151	Basic Pay Other Staff	66,555,140	56,663,090	
A01152	Personal pay	150,000	207,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>70,737,000</u></b>	<b><u>74,262,160</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>67,237,000</u></b>	<b><u>67,262,160</u></b>	
A01202	House Rent Allowance	6,550,000	6,509,230	
A01203	Conveyance Allowance	9,150,000	9,230,650	
A01207	Washing Allowance	40,000	40,000	
A01208	Dress Allowance	24,000	24,000	
A0120D	Integrated Allowance	210,000	210,000	
A01217	Medical Allowance	6,050,000	5,724,440	
A01218	Fixed contingent/stationary allowance	750,000	656,280	
A0121Q	Audit and Accounts Allowance	145,000	94,000	
A0121T	Adhoc Relief Allowance 2013	1,750,000	1,453,240	
A01224	Entertainment Allowance	6,000	6,000	
A01226	Computer Allowance	500,000	600,000	
A0122C	Adhoc Relief Allowance - 2015	1,250,000	984,050	
A0122M	Adhoc Relief Allowance 2016	6,250,000	6,053,630	
A0122N	Special Conveyance Allowance to Disbalded Employees	110,000	110,000	
A0122Y	Ad-hoc Relief Allowance 2017	8,350,000	8,401,400	
A01236	Deputation Allowance	150,000	144,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,560,000	6,149,270	
A0123G	Ad-hoc Relief Allowance-2018	8,250,000	8,393,780	
A0123P	Ad-hoc Relief Allowance 2019	7,850,000	7,580,620	
A0123U	Planning Performance Allowance		500,000	
A01243	Special travelling allowance		40,000	
A01250	Incentive Allowance	230,000	250,000	
A01270	Other	4,062,000	4,107,570	

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**REVENUE & ESTATE DEPARTMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,500,000</u></b>	<b><u>7,000,000</u></b>	
A01273	Honoraria	2,500,000	4,500,000	
A01274	Medical Charges	500,000	2,000,000	
A01278	Leave Salary	500,000	500,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>822,877,060</u></b>		
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,401,000</u></b>		
A03201	Postage and Telegraph	200,000		
A03202	Telephone and Trunk Call	1,200,000		
A03205	Courier and pilot service	1,000		
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,301,000</u></b>		
A03301	Gas	1,800,000		
A03302	Water	1,000		
A03303	Electricity	1,500,000		
A03304	Hot and Cold Weather Charges	2,000,000		
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,502,000</u></b>		
A03402	Rent for Office Building	1,500,000		
A03403	Rent for Residential Building	1,000		
A03407	Rates and Taxes	1,000		
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>101,000</u></b>		
A03603	Registration	1,000		
A03670	Others	100,000		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>10,160,000</u></b>		
A03805	Travelling Allowance	5,000,000		
A03806	Transportation of Goods	100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,000,000		
A03808	Conveyance Charges	60,000		
<b>A039</b>	<b>GENERAL</b>	<b><u>804,412,060</u></b>		
A03901	Stationery	800,000		
A03902	Printing and Publication	1,000,000		

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**REVENUE & ESTATE DEPARTMENT**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03905 Newspapers Periodicals and Books	150,000		
A03906 Uniforms and Protective Clothing	150,000		
A03907 Advertising & Publicity	200,000		
A03917 Law Charges	1,000		
A03918 Exhibitions Fairs and Other National Celebrations	2,000,000		
A03970 Others	800,111,060		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>8,000,000</u></b>		
<b>A041 PENSION</b>	<b><u>8,000,000</u></b>		
A04114 Superannuation Encashment of L.P.R	8,000,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>		
<b>A052 GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>		
A05216 Fin. Assis. to the families of G. Serv. who expire	1,000		
<b>A06 TOTAL TRANSFERS</b>	<b><u>6,200,000</u></b>		
<b>A061 SCHOLARSHIP</b>	<b><u>5,000,000</u></b>		
A06104 Bonus	5,000,000		
<b>A063 ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,200,000</u></b>		
A06301 Entertainments & Gifts	1,200,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>	<b><u>1,401,500</u></b>		
<b>A092 COMPUTER EQUIPMENT</b>	<b><u>501,000</u></b>		
A09201 Hardware	500,000		
A09202 Software	1,000		
<b>A095 PURCHASE OF TRANSPORT</b>	<b><u>500</u></b>		
A09501 Transport	500		

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>100,000</b></u>		
A09601	Plant and Machinery	100,000		
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>800,000</b></u>		
A09701	Furniture and Fixtures	800,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>12,450,500</b></u>		
<b>A130</b>	<b>TRANSPORT</b>	<u><b>1,500,000</b></u>		
A13001	Transport	1,500,000		
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>100,000</b></u>		
A13101	Machinery and Equipment	100,000		
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>350,000</b></u>		
A13201	Furniture and Fixture	350,000		
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>10,500,000</b></u>		
A13301	Office Buildings	500,000		
A13302	Residential Buildings	5,000,000		
A13303	Other Buildings	5,000,000		
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<u><b>500</b></u>		
A13602	Other highways/roads	500		
<b>NET TOTAL</b>		<b>1,020,152,320</b>	<b>158,157,020</b>	

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**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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 EXCIS**

**MA6303 Deputy Commissioner Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>169,222,260</u>	<u>158,157,020</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>333</b>		<u>98,485,260</u>	<u>83,894,860</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>67</b>		<u>31,780,120</u>	<u>27,024,770</u>
A01101	Total Basic Pay Of Officer	67		<u>31,499,120</u>	<u>26,743,770</u>
D026	Deputy Commissioner (BPS-19)	1		980,000	
A012	Additional Deputy Commissioner (BPS-18)	1		750,000	
D495	District Officer (Finance & Planning) (BPS-18)	1		750,000	
D519	Database Manager (BPS-18)	1		684,440	
G059	GIS Manager (BPS-18)	1		684,440	
A007	Accounts Officer (BPS-17)	1		1,377,600	
A237	Assistant Commissioner (BPS-17)	3		1,732,800	
A513	Assistant Director ( IT ) (BPS-17)	2		1,446,480	
A582	Assistant Database Administrator (BPS-17)	1		577,600	
A642	Additional Assistant Commissioner (BPS-17)	2		1,205,200	
A643	Additional Assistant Commisisoner (Revenue) (BPS-17)	1		577,600	
F186	Finance Officer (BPS-17)	1		707,600	
P038	Planning Officer (BPS-17)	1		1,377,600	
P075	Private Secretary (BPS-17)	1		577,600	
S166	Superintendent (BPS-17)	1		707,600	
T010	Technical Officer (BPS-17)	1		577,600	
A057	Assistant (BPS-16)	18		8,678,320	
C082	Computer Operator (BPS-16)	23		5,669,520	
S061	Senior Scale Stenographer (BPS-16)	1		568,240	
T017	Tehsildar (BPS-16)	5		1,868,880	



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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>					
<b>MA6303 Deputy Commissioner Mansehra</b>					
A01102 Personal pay			265,000	265,000	
A01105 Qualification Pay			16,000	16,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>266</b>		<b><u>66,705,140</u></b>	<b><u>56,870,090</u></b>	
A01151 Total Basic Pay Other Staff	266		<u>66,555,140</u>	<u>56,663,090</u>	
D087 District Kanungo (BPS-15)	1		265,960		
D091 District Revenue Accountant (BPS-15)	1		265,960		
N009 Naib Tehsildar (BPS-15)	5		1,829,800		
H012 Head Clerk (BPS-14)	1		439,040		
S035 Senior Clerk (BPS-14)	3		1,092,120		
S115 Stenographer (BPS-14)	3		2,192,120		
S139 Sub Registrar (BPS-14)	1		384,040		
S136 Sub Engineer (BPS-12)	1		310,020		
A092 Assistant District Kanungo (BPS-11)	1		340,560		
H299 Head Registrar Moharir (BPS-11)	1		320,000		
J013 Junior Clerk (BPS-11)	26		7,900,000		
K003 Kanungo (BPS-11)	1		320,560		
K018 Kanungo (Field) (BPS-11)	13		4,127,280		
T083 Tehsil Office Kanungo (BPS-11)	5		1,002,800		
P017 Patwari (BPS-09)	112		28,981,120		
T085 Tehsil Accountant (BPS-08)	5		850,200		
D112 Driver (BPS-07)	7		1,501,240		
M066 Moharrir (BPS-07)	5		356,600		
N032 Naib Tehsil Accountant (BPS-07)	3		816,960		
N033 Naib Tehsil Office Kanungo (BPS-07)	3		816,960		
R010 Reader (BPS-07)	4		1,379,280		
B013 Bearer (BPS-03)	1		179,680		

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**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>				
<b>MA6303</b>	<b>Deputy Commissioner Mansehra</b>				
C057	Chowkidar	(BPS-03)	7	627,760	
C095	Cook	(BPS-03)	1	214,680	
K010	Khansama	(BPS-03)	4	828,720	
M010	Mali	(BPS-03)	1	102,680	
N005	Naib Qasid	(BPS-03)	43	8,151,240	
S162	Sweeper	(BPS-03)	7	957,760	
A01152	Personal pay			150,000	207,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>70,737,000</u></b>	<b><u>74,262,160</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>67,237,000</u></b>	<b><u>67,262,160</u></b>
A01202	House Rent Allowance			6,550,000	6,509,230
A01203	Conveyance Allowance			9,150,000	9,230,650
A01207	Washing Allowance			40,000	40,000
A01208	Dress Allowance			24,000	24,000
A0120D	Integrated Allowance			210,000	210,000
A01217	Medical Allowance			6,050,000	5,724,440
A01218	Fixed contingent/stationary allowance			750,000	656,280
A0121Q	Audit and Accounts Allowance			145,000	94,000
A0121T	Adhoc Relief Allowance 2013			1,750,000	1,453,240
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			500,000	600,000
A0122C	Adhoc Relief Allowance - 2015			1,250,000	984,050
A0122M	Adhoc Relief Allowance 2016			6,250,000	6,053,630
A0122N	Special Conveyance Allowance to Disbald Employees			110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017			8,350,000	8,401,400
A01236	Deputation Allowance			150,000	144,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,560,000	6,149,270
A0123G	Ad-hoc Relief Allowance-2018			<b><u>8,250,000</u></b>	<b><u>8,393,780</u></b>
001				8,250,000	
A0123P	Ad-hoc Relief Allowance 2019			7,850,000	7,580,620
A0123U	Planning Performance Allowance				500,000

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**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>				
<b>MA6303</b>	<b>Deputy Commissioner Mansehra</b>				
A01243	Special travelling allowance			40,000	
A01250	Incentive Allowance		<u>230,000</u>	<u>250,000</u>	
001	Incentive Allowance		230,000	250,000	
A01270	Other		<u>4,062,000</u>	<u>4,107,570</u>	
010	Basta Allowance		10,000	15,000	
011	Patwar Khana Allowance		4,052,000	4,092,570	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,500,000</u></b>	<b><u>7,000,000</u></b>	
A01273	Honoraria		<u>2,500,000</u>	<u>4,500,000</u>	
001	Honraria		2,500,000	4,500,000	
A01274	Medical Charges		<u>500,000</u>	<u>2,000,000</u>	
001	Medical Charges		500,000	2,000,000	
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	
001	Leave Salary		500,000	500,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>822,877,060</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,401,000</u></b>		
A03201	Postage and Telegraph		200,000		
A03202	Telephone and Trunk Call		<u>1,200,000</u>		
001	Telephone and Trunk Call		1,200,000		
A03205	Courier and pilot service		1,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,301,000</u></b>		
A03301	Gas		1,800,000		
A03302	Water		1,000		
A03303	Electricity		<u>1,500,000</u>		
001	Electricity		1,500,000		
A03304	Hot and Cold Weather Charges		<u>2,000,000</u>		
001	Firewood		2,000,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,502,000</u></b>		
A03402	Rent for Office Building		1,500,000		
A03403	Rent for Residential Building		1,000		
A03407	Rates and Taxes		1,000		

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**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>					
<b>MA6303 Deputy Commissioner Mansehra</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>101,000</u>		
A03603 Registration			1,000		
A03670 Others			<u>100,000</u>		
001 Renewal of Vehicle Registration			100,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,160,000</u>		
A03805 Travelling Allowance			<u>5,000,000</u>		
001 Travelling Allowance			5,000,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
<b>A039 TOTAL GENERAL</b>			<u>804,412,060</u>		
A03901 Stationery			<u>800,000</u>		
001 Stationery Charges			800,000		
A03902 Printing and Publication			<u>1,000,000</u>		
001 Printing and publication			1,000,000		
A03905 Newspapers Periodicals and Books			150,000		
A03906 Uniforms and Protective Clothing			150,000		
A03907 Advertising & Publicity			<u>200,000</u>		
001 Advertising and Publicity			200,000		
A03917 Law Charges			1,000		
A03918 Exhibitions Fairs and Other National Celebrations			2,000,000		
A03970 Others			<u>800,111,060</u>		
001 Others			1,000,000		
037 Lumpsum of Account-IV			799,111,060		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>8,000,000</u>		

**MA21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>				
<b>MA6303</b>	<b>Deputy Commissioner Mansehra</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>8,000,000</u></b>		
A04114	Superannuation Encashment of L.P.R		<u>8,000,000</u>		
001	Superannuation Encashment of L.P.R		8,000,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin: Asstt:		1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>6,200,000</u></b>		
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>5,000,000</u></b>		
A06104	Bonus		5,000,000		
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>1,200,000</u></b>		
A06301	Entertainments & Gifts		<u>1,200,000</u>		
001	Entertainments & Gifts		1,200,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,401,500</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>501,000</u></b>		
A09201	Hardware		<u>500,000</u>		
001	Hardware		500,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>500</u></b>		
A09501	Transport		<u>500</u>		
001	Transport		500		

**MA21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>					
<b>MA6303 Deputy Commissioner Mansehra</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>800,000</u>		
A09701 Furniture and Fixtures			<u>800,000</u>		
001 Furniture & Fixture			800,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,450,500</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>1,500,000</u>		
A13001 Transport			<u>1,500,000</u>		
001 Transport			1,500,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>350,000</u>		
A13201 Furniture and Fixture			350,000		
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,500,000</u>		
A13301 Office Buildings			<u>500,000</u>		
001 Office Buildings			500,000		
A13302 Residential Buildings			<u>5,000,000</u>		
001 Residential Buildings			5,000,000		
A13303 Other Buildings			<u>5,000,000</u>		

**MA21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

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**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

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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

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	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>			

**MA6303 Deputy Commissioner Mansehra**

001	Other Buildings.	5,000,000
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<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>500</u></b>
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A13602	Other highways/roads	<u>500</u>
001	Provincial Highways	500

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<b>Deputy Commissioner Mansehra</b>	<b>1,020,152,320</b>	<b>158,157,020</b>
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