

MR21C09 (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
Mardan		238,705,690	341,971,460			
mardan		479,829,610				
TOTAL		718,535,300	341,971,460			

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REVENUE & ESTATE DEPARTMENT

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	718,535,300	341,971,460	
TOTAL	718,535,300	341,971,460	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MR6392	Deputy Commissioner Mardan	238,705,690	341,971,460	
MR6411	District Officer Finance & Planning Mard	479,829,610		
TOTAL		718,535,300	341,971,460	

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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>180,000,000</u>	<u>165,071,360</u>	
A011	PAY	<u>64,456,120</u>	<u>84,873,430</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>27,049,190</u>	<u>35,713,710</u>	
A01101	Basic Pay Of Officer	26,609,190	35,546,800	
A01102	Personal pay	220,000	145,780	
A01103	Special Pay	110,000		
A01105	Qualification Pay	110,000	21,130	
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,406,930</u>	<u>49,159,720</u>	
A01151	Basic Pay Other Staff	37,186,930	49,045,170	
A01152	Personal pay	220,000	114,550	
A012	ALLOWANCES	<u>115,543,880</u>	<u>80,197,930</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>106,037,880</u>	<u>70,897,830</u>	
A01202	House Rent Allowance	6,188,600	7,543,160	
A01203	Conveyance Allowance	10,003,400	10,733,980	
A01207	Washing Allowance	37,400	64,800	
A01208	Dress Allowance	31,900	49,500	
A0120D	Integrated Allowance	257,400	332,650	
A0120X	Adhoc Allowance - 2010	50,000		
A01217	Medical Allowance	9,520,900	6,027,740	
A01218	Fixed contingent/stationary allowance	443,300	446,340	
A0121Q	Audit and Accounts Allowance	121,000	334,760	
A0121T	Adhoc Relief Allowance 2013	1,500,000	1,296,460	
A0121Z	Adhoc Relief Allowance 2014	10,000		
A01224	Entertainment Allowance	6,600	4,490	
A01226	Computer Allowance	336,600	941,310	
A01229	Special compensatory allowance	330,000		
A0122C	Adhoc Relief Allowance - 2015	1,000,000	906,380	
A0122M	Adhoc Relief Allowance 2016	6,000,000	6,105,340	
A0122N	Special Conveyance Allowance to Disbalded Employees	100,000	108,000	
A0122Y	Ad-hoc Relief Allowance 2017	8,000,000	8,509,930	
A01236	Deputation Allowance	140,800	114,750	
A01237	Design allowance	2,000	300	
A01239	Special allowance	13,200	10,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,400,000	8,611,380	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	8,000,000	8,445,220	
A0123P	Ad-hoc Relief Allowance 2019	12,123,380	7,406,440	
A01243	Special travelling allowance	10,000		
A01250	Incentive Allowance	30,000	6,060	
A01270	Other	33,381,400	2,898,840	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,506,000</u>	<u>9,300,100</u>	
A01273	Honoraria	3,500,000	2,400,000	
A01274	Medical Charges	1,100,000	5,300,000	
A01277	Contingent Paid Staff	2,376,000	100	
A01278	Leave Salary	2,200,000	1,500,000	
A01279	Extra duty allowance	330,000	100,000	
A03	TOTAL OPERATING EXPENSES	<u>488,684,500</u>	<u>122,600,000</u>	
A032	COMMUNICATIONS	<u>2,900,000</u>	<u>3,150,000</u>	
A03201	Postage and Telegraph	200,000	400,000	
A03202	Telephone and Trunk Call	2,500,000	2,700,000	
A03205	Courier and pilot service	200,000	50,000	
A033	UTILITIES	<u>7,700,000</u>	<u>5,801,000</u>	
A03301	Gas	2,500,000	500,000	
A03303	Electricity	4,400,000	5,300,000	
A03304	Hot and Cold Weather Charges	800,000	1,000	
A034	OCCUPANCY COSTS	<u>1,360,000</u>	<u>1,560,000</u>	
A03402	Rent for Office Building	605,000	300,000	
A03403	Rent for Residential Building	605,000	50,000	
A03404	Rent for other building	150,000	10,000	
A03410	Security		1,200,000	
A036	MOTOR VEHICLES	<u>300,000</u>	<u>100,000</u>	
A03603	Registration	300,000	100,000	
A038	TRAVEL & TRANSPORTATION	<u>15,954,700</u>	<u>17,169,000</u>	
A03805	Travelling Allowance	5,000,000	5,000,000	
A03806	Transportation of Goods	330,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,000,000	12,000,000	
A03808	Conveyance Charges	19,700	19,000	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03809	CNG Charges (Govt)	605,000	100,000	
A039	GENERAL	<u>460,469,800</u>	<u>94,820,000</u>	
A03901	Stationery	5,000,000	5,500,000	
A03902	Printing and Publication	605,000	1,200,000	
A03903	Conference/Seminars/Workshops/ Symposia	800,000	800,000	
A03905	Newspapers Periodicals and Books	100,000	100,000	
A03906	Uniforms and Protective Clothing	150,000	20,000	
A03907	Advertising & Publicity	150,000	150,000	
A03917	Law Charges	181,500	50,000	
A03919	Payments to Other for Service Rendered	1,653,690	15,000,000	
A03970	Others	451,829,610	72,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,000,000</u>	<u>7,000,000</u>	
A041	PENSION	<u>5,000,000</u>	<u>7,000,000</u>	
A04114	Superannuation Encashment of L.P.R	5,000,000	7,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>800</u>	<u>100</u>	
A052	GRANTS-DOMESTIC	<u>800</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	800	100	
A06	TOTAL TRANSFERS	<u>850,000</u>	<u>850,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>850,000</u>	<u>850,000</u>	
A06301	Entertainments & Gifts	850,000	850,000	
A09	TOTAL PHYSICAL ASSETS	<u>39,300,000</u>	<u>39,300,000</u>	
A092	COMPUTER EQUIPMENT	<u>800,000</u>	<u>800,000</u>	
A09201	Hardware	800,000	800,000	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>30,000,000</u>	<u>30,000,000</u>	
A09501	Transport	30,000,000	30,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>3,500,000</u>	<u>3,500,000</u>	
A09601	Plant and Machinery	3,500,000	3,500,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000,000</u>	<u>5,000,000</u>	
A09701	Furniture and Fixtures	5,000,000	5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,700,000</u>	<u>7,150,000</u>	
A130	TRANSPORT	<u>2,000,000</u>	<u>2,700,000</u>	
A13001	Transport	2,000,000	2,700,000	
A131	MACHINERY AND EQUIPMENT	<u>1,200,000</u>	<u>3,200,000</u>	
A13101	Machinery and Equipment	1,200,000	3,200,000	
A132	FURNITURE AND FIXTURE	<u>1,200,000</u>	<u>1,200,000</u>	
A13201	Furniture and Fixture	1,200,000	1,200,000	
A133	BUILDINGS AND STRUCTURE	<u>300,000</u>	<u>50,000</u>	
A13303	Other Buildings	300,000	50,000	
NET TOTAL		718,535,300	341,971,460	

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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

MR6392 Deputy Commissioner Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>150,000,000</u>	<u>165,071,360</u>
A011	TOTAL PAY	399		<u>64,456,120</u>	<u>84,873,430</u>
A011-1	TOTAL PAY OF OFFICERS	105		<u>27,049,190</u>	<u>35,713,710</u>
A01101	Total Basic Pay Of Officer	105		<u>26,609,190</u>	<u>35,546,800</u>
D026	Deputy Commissioner (BPS-19)	1		586,850	
A012	Additional Deputy Commissioner (BPS-18)	1		565,070	
A166	Audit Officer (BPS-18)	1		800,000	
A719	Addl: Deputy Commissioner (F&P) (BPS-18)	1		694,540	
D519	Database Manager (BPS-18)	4		1,299,540	
A007	Accounts Officer (BPS-17)	1		364,210	
A237	Assistant Commissioner (BPS-17)	2		624,360	
A513	Assistant Director (IT) (BPS-17)	2		1,400,000	
A642	Additional Assistant Commissioner (BPS-17)	9		2,828,980	
A643	Additional Assistant Commisisoner (Revenue) (BPS-17)	1		295,240	
F186	Finance Officer (BPS-17)	1		329,120	
P038	Planning Officer (BPS-17)	1		608,630	
P075	Private Secretary (BPS-17)	1		556,600	
S166	Superintendent (BPS-17)	1		260,150	
T010	Technical Officer (BPS-17)	1		260,150	
A057	Assistant (BPS-16)	18		5,437,740	
A168	Auditor (BPS-16)	2		800,000	
C082	Computer Operator (BPS-16)	52		7,450,150	
S061	Senior Scale Stenographer (BPS-16)	1		400,000	
T017	Tehsildar (BPS-16)	4		1,047,860	

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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					
MR6392 Deputy Commissioner Mardan					
A01102 Personal pay			220,000	145,780	
A01103 Special Pay			110,000		
A01105 Qualification Pay			110,000	21,130	
A011-2 TOTAL PAY OF OTHER STAFF	294		<u>37,406,930</u>	<u>49,159,720</u>	
A01151 Total Basic Pay Other Staff	294		<u>37,186,930</u>	<u>49,045,170</u>	
D087 District Kanungo (BPS-15)	1		280,720		
D091 District Revenue Accountant (BPS-15)	1		272,250		
N009 Naib Tehsildar (BPS-15)	5		733,260		
H012 Head Clerk (BPS-14)	1		130,680		
S035 Senior Clerk (BPS-14)	3		762,300		
S115 Stenographer (BPS-14)	4		1,925,110		
S139 Sub Registrar (BPS-14)	1		235,950		
S136 Sub Engineer (BPS-12)	1		292,820		
A092 Assistant District Kanungo (BPS-11)	1		106,480		
H112 Head Registration Moharrir (BPS-11)	2		106,480		
J013 Junior Clerk (BPS-11)	28		5,388,130		
K003 Kanungo (BPS-11)	4		425,920		
K018 Kanungo (Field) (BPS-11)	9		1,471,360		
T083 Tehsil Office Kanungo (BPS-11)	4		338,800		
P017 Patwari (BPS-09)	118		15,246,000		
M066 Moharrir (BPS-07)	3		84,700		
D112 Driver (BPS-06)	15		792,550		
B013 Bearer (BPS-03)	2		210,540		
C057 Chowkidar (BPS-03)	14		1,038,180		
C095 Cook (BPS-03)	1		162,140		
M010 Mali (BPS-03)	1		72,600		

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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					
MR6392 Deputy Commissioner Mardan					
N005 Naib Qasid (BPS-03)	66		6,334,350		
S162 Sweeper (BPS-03)	9		775,610		
A01152 Personal pay			220,000	114,550	
A012 TOTAL ALLOWANCES			<u>85,543,880</u>	<u>80,197,930</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>76,037,880</u>	<u>70,897,830</u>	
A01202 House Rent Allowance			6,188,600	7,543,160	
A01203 Conveyance Allowance			10,003,400	10,733,980	
A01207 Washing Allowance			37,400	64,800	
A01208 Dress Allowance			31,900	49,500	
A0120D Integrated Allowance			257,400	332,650	
A0120X Adhoc Allowance - 2010			50,000		
A01217 Medical Allowance			9,520,900	6,027,740	
A01218 Fixed contingent/stationary allowance			443,300	446,340	
A0121Q Audit and Accounts Allowance			121,000	334,760	
A0121T Adhoc Relief Allowance 2013			1,500,000	1,296,460	
A0121Z Adhoc Relief Allowance 2014			10,000		
A01224 Entertainment Allowance			6,600	4,490	
A01226 Computer Allowance			336,600	941,310	
A01229 Special compensatory allowance			330,000		
A0122C Adhoc Relief Allowance - 2015			1,000,000	906,380	
A0122M Adhoc Relief Allowance 2016			6,000,000	6,105,340	
A0122N Special Conveyance Allowance to Disabled Employees			100,000	108,000	
A0122Y Ad-hoc Relief Allowance 2017			8,000,000	8,509,930	
A01236 Deputation Allowance			140,800	114,750	
A01237 Design allowance			2,000	300	
A01239 Special allowance			<u>13,200</u>	<u>10,000</u>	
001 Special Allowance			13,200	10,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,400,000	8,611,380	
A0123G Ad-hoc Relief Allowance-2018			<u>8,000,000</u>	<u>8,445,220</u>	
001			8,000,000		
A0123P Ad-hoc Relief Allowance 2019			12,123,380	7,406,440	
A01243 Special travelling allowance			10,000		

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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				
MR6392	Deputy Commissioner Mardan				
A01250	Incentive Allowance		<u>30,000</u>	<u>6,060</u>	
001	Incentive Allowance		30,000	6,060	
A01270	Other		<u>3,381,400</u>	<u>2,898,840</u>	
010	Basta Allowance		3,381,400	2,898,840	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,506,000</u>	<u>9,300,100</u>	
A01273	Honoraria		<u>3,500,000</u>	<u>2,400,000</u>	
001	Honraria		3,500,000	2,400,000	
A01274	Medical Charges		<u>1,100,000</u>	<u>5,300,000</u>	
001	Medical Charges		1,100,000	5,300,000	
A01277	Contingent Paid Staff		2,376,000	100	
A01278	Leave Salary		<u>2,200,000</u>	<u>1,500,000</u>	
001	Leave Salary		2,200,000	1,500,000	
A01279	Extra duty allowance		330,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>38,854,890</u>	<u>122,600,000</u>	
A032	TOTAL COMMUNICATIONS		<u>2,900,000</u>	<u>3,150,000</u>	
A03201	Postage and Telegraph		200,000	400,000	
A03202	Telephone and Trunk Call		<u>2,500,000</u>	<u>2,700,000</u>	
001	Telephone and Trunk Call		2,500,000	2,700,000	
A03205	Courier and pilot service		200,000	50,000	
A033	TOTAL UTILITIES		<u>7,700,000</u>	<u>5,801,000</u>	
A03301	Gas		2,500,000	500,000	
A03303	Electricity		<u>4,400,000</u>	<u>5,300,000</u>	
001	Electricity		4,400,000	5,300,000	
A03304	Hot and Cold Weather Charges		<u>800,000</u>	<u>1,000</u>	
001	Firewood		800,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,360,000</u>	<u>1,560,000</u>	
A03402	Rent for Office Building		605,000	300,000	
A03403	Rent for Residential Building		605,000	50,000	
A03404	Rent for other building		150,000	10,000	
A03410	Security			1,200,000	

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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					
MR6392 Deputy Commissioner Mardan					
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>100,000</u>	
A03603 Registration			300,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,954,700</u>	<u>17,169,000</u>	
A03805 Travelling Allowance			<u>5,000,000</u>	<u>5,000,000</u>	
001 Travelling Allowance			5,000,000	5,000,000	
A03806 Transportation of Goods			<u>330,000</u>	<u>50,000</u>	
001 Transportation of Goods			330,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>12,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	12,000,000	
A03808 Conveyance Charges			<u>19,700</u>	<u>19,000</u>	
001 Conveyance Charges			19,700	19,000	
A03809 CNG Charges (Govt)			<u>605,000</u>	<u>100,000</u>	
001 CNG Charges			605,000	100,000	
A039 TOTAL GENERAL			<u>10,640,190</u>	<u>94,820,000</u>	
A03901 Stationery			<u>5,000,000</u>	<u>5,500,000</u>	
001 Stationery Charges			5,000,000	5,500,000	
A03902 Printing and Publication			<u>605,000</u>	<u>1,200,000</u>	
001 Printing and publication			605,000	1,200,000	
A03903 Conference/Seminars/Workshops/ Symposia			<u>800,000</u>	<u>800,000</u>	
001 conference/seminars			800,000	800,000	
A03905 Newspapers Periodicals and Books			100,000	100,000	
A03906 Uniforms and Protective Clothing			150,000	20,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	
001 Advertising and Publicity			150,000	150,000	
A03917 Law Charges			181,500	50,000	
A03919 Payments to Other for Service Rendered			<u>1,653,690</u>	<u>15,000,000</u>	
001 Payments to Others for Service Rendered			1,653,690	15,000,000	
A03970 Others			<u>2,000,000</u>	<u>72,000,000</u>	
001 Others			2,000,000	72,000,000	

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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					
MR6392 Deputy Commissioner Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>7,000,000</u>	
A041 TOTAL PENSION			<u>5,000,000</u>	<u>7,000,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>5,000,000</u>	<u>7,000,000</u>	
001 Superannuation Encashment of L.P.R			5,000,000	7,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800</u>	<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>800</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800</u>	<u>100</u>	
001 Fin: Asstt:			800	100	
A06 TOTAL TRANSFERS			<u>850,000</u>	<u>850,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>850,000</u>	<u>850,000</u>	
A06301 Entertainments & Gifts			<u>850,000</u>	<u>850,000</u>	
001 Entertainments & Gifts			850,000	850,000	
A09 TOTAL PHYSICAL ASSETS			<u>39,300,000</u>	<u>39,300,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>800,000</u>	
A09201 Hardware			<u>800,000</u>	<u>800,000</u>	
001 Hardware			800,000	800,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>30,000,000</u>	<u>30,000,000</u>	
A09501 Transport			<u>30,000,000</u>	<u>30,000,000</u>	
001 Transport			30,000,000	30,000,000	

MR21C09 (6)
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					
MR6392 Deputy Commissioner Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,500,000</u>	<u>3,500,000</u>	
A09601 Plant and Machinery			<u>3,500,000</u>	<u>3,500,000</u>	
001 Plant and Machinery			3,500,000	3,500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	
A09701 Furniture and Fixtures			<u>5,000,000</u>	<u>5,000,000</u>	
001 Furniture & Fixture			5,000,000	5,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,700,000</u>	<u>7,150,000</u>	
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,700,000</u>	
A13001 Transport			<u>2,000,000</u>	<u>2,700,000</u>	
001 Transport			2,000,000	2,700,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>3,200,000</u>	
A13101 Machinery and Equipment			<u>1,200,000</u>	<u>3,200,000</u>	
001 Machinery and Equipment			1,200,000	3,200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>1,200,000</u>	<u>1,200,000</u>	
A13201 Furniture and Fixture			1,200,000	1,200,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>50,000</u>	
A13303 Other Buildings			<u>300,000</u>	<u>50,000</u>	
001 Other Buildings.			300,000	50,000	
Deputy Commissioner Mardan			238,705,690	341,971,460	

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REVENUE & ESTATE DEPARTMENT

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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				
MR6411	District Officer Finance & Planning Mard				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,000,000</u>		
A012	TOTAL ALLOWANCES		<u>30,000,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,000,000</u>		
A01270	Other		<u>30,000,000</u>		
016	L.S at the disposal of F.D.		30,000,000		
A03	TOTAL OPERATING EXPENSES		<u>449,829,610</u>		
A039	TOTAL GENERAL		<u>449,829,610</u>		
A03970	Others		<u>449,829,610</u>		
037	Lumpsum of Account-IV		449,829,610		
District Officer Finance & Planning Mard			479,829,610		