

NC21082 (061)  
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
PROVINCIAL	2,904,000	269,247,000			
<b>TOTAL</b>	<b>2,904,000</b>	<b>269,247,000</b>			

---

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

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

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	2,904,000	269,247,000	
<b>TOTAL</b>	<b>2,904,000</b>	<b>269,247,000</b>	

---

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU4514	Commissioner Bannu	490,000	28,542,000	
DI4455	Commissioner D.I. Khan	475,000	43,545,000	
DI4458	Commissioner DI Khan	443,000	443,000	
KT4484	Commissioner Kohat	736,000	37,521,000	
PR8128	Commissioner Peshawar	760,000	122,924,000	
SW4570	Commissioner Malakand Division at Saidu Sharif Swat		36,272,000	
<b>TOTAL</b>		<b>2,904,000</b>	<b>269,247,000</b>	

NC21082 (061)  
REVENUE & ESTATE DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>OBJECT</b>			
<b>A01</b> TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,032,000</u>	
<b>A012</b> ALLOWANCES		<u>7,032,000</u>	
<b>A012-2</b> TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,032,000</u>	
A01273 Honoraria		7,032,000	
<b>A03</b> TOTAL OPERATING EXPENSES	<u>2,904,000</u>	<u>73,095,000</u>	
<b>A034</b> OCCUPANCY COSTS		<u>66,491,000</u>	
A03405 Rent other than on building		66,491,000	
<b>A039</b> GENERAL	<u>2,904,000</u>	<u>6,604,000</u>	
A03919 Payments to Other for Service Rendered		3,700,000	
A03940 Unforeseen expenditure	2,904,000	2,904,000	
<b>A09</b> TOTAL PHYSICAL ASSETS		<u>189,120,000</u>	
<b>A095</b> PURCHASE OF TRANSPORT		<u>16,300,000</u>	
A09503 Others		16,300,000	
<b>A096</b> PURCHASE OF PLANT & MACHINERY		<u>172,820,000</u>	
A09601 Plant and Machinery		172,820,000	
<b>NET TOTAL</b>	<b>2,904,000</b>	<b>269,247,000</b>	

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

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
<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, EXCISE ETC)</b>				
<b>BU4514</b>	<b>Commissioner Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>432,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>432,000</u></b>	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>432,000</u></b>	
A01273	Honoraria			432,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>490,000</u></b>	<b><u>15,930,000</u></b>	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>15,440,000</u></b>	
A03405	Rent other than on building			15,440,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>490,000</u></b>	<b><u>490,000</u></b>	
A03940	Unforeseen expenditure		490,000	490,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>12,180,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>12,180,000</u></b>	
A09601	Plant and Machinery			12,180,000	
<b>Commissioner Bannu</b>			<b>490,000</b>	<b>28,542,000</b>	

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

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
<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, EXCISE ETC)</b>				
<b>DI4455</b>	<b>Commissioner D.I. Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>970,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>970,000</u></b>	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>970,000</u></b>	
A01273	Honoraria			970,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>475,000</u></b>	<b><u>24,875,000</u></b>	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>24,400,000</u></b>	
A03405	Rent other than on building			24,400,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>475,000</u></b>	<b><u>475,000</u></b>	
A03940	Unforeseen expenditure		475,000	475,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>17,700,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>17,700,000</u></b>	
A09601	Plant and Machinery			17,700,000	
<b>Commissioner D.I. Khan</b>			<b>475,000</b>	<b>43,545,000</b>	

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

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
<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, EXCISE ETC)</b>				
<b>DI4458</b>	<b>Commissioner DI Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>443,000</b></u>	<u><b>443,000</b></u>	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>443,000</b></u>	<u><b>443,000</b></u>	
A03940	Unforeseen expenditure		443,000	443,000	
<b>Commissioner DI Khan</b>			<b>443,000</b>	<b>443,000</b>	

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

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
<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, EXCISE ETC)</b>				
<b>KT4484</b>	<b>Commissioner Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>750,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>750,000</u></b>	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>750,000</u></b>	
A01273	Honoraria			750,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>736,000</u></b>	<b><u>7,071,000</u></b>	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>6,335,000</u></b>	
A03405	Rent other than on building			6,335,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>736,000</u></b>	<b><u>736,000</u></b>	
A03940	Unforeseen expenditure		736,000	736,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>29,700,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>29,700,000</u></b>	
A09601	Plant and Machinery			29,700,000	
<b>Commissioner Kohat</b>			<b>736,000</b>	<b>37,521,000</b>	



**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

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
<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, EXCISE ETC)</b>				
<b>PR8128</b>	<b>Commissioner Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,880,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,880,000</u></b>	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>1,880,000</u></b>	
A01273	Honoraria			1,880,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>760,000</u></b>	<b><u>11,784,000</u></b>	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>7,324,000</u></b>	
A03405	Rent other than on building			7,324,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>760,000</u></b>	<b><u>4,460,000</u></b>	
A03919	Payments to Other for Service Rendered			<u>3,700,000</u>	
001	Payments to Others for Service Rendered			3,700,000	
A03940	Unforeseen expenditure		760,000	760,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>109,260,000</u></b>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>16,300,000</u></b>	
A09503	Others			16,300,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>92,960,000</u></b>	
A09601	Plant and Machinery			92,960,000	
<b>Commissioner Peshawar</b>			<b>760,000</b>	<b>122,924,000</b>	

**NC21082 (061)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

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
<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, EXCISE ETC)</b>				
<b>SW4570</b>	<b>Commissioner Malakand Division at Saidu Sharif Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,000,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,000,000</u></b>	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,000,000</u></b>	
A01273	Honoraria			3,000,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,992,000</u></b>	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>12,992,000</u></b>	
A03405	Rent other than on building			12,992,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>20,280,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>20,280,000</u></b>	
A09601	Plant and Machinery			20,280,000	
<b>Commissioner Malakand Division at Saidu Sharif Swat</b>				<b>36,272,000</b>	