

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	1,377	1,155,226,000	1,047,596,000
TOTAL	1,377	1,155,226,000	1,047,596,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

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

1,155,226,000

1,047,596,000

TOTAL

1,155,226,000

1,047,596,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
AD7002	Excise and Taxation Officer Abbottabad	26,675,000	30,303,500
BD7002	Excise and Taxation Officer Buner	6,208,000	5,478,600
BM7002	Excise and Taxation Officer Battagram	6,080,000	5,060,500
BU7002	Excise and Taxation Officer Bannu	19,126,000	33,133,600
CA7002	Excise and Taxation Officer Charsadda	18,206,000	16,615,000
CL7002	Excise and Taxation Officer Chitral	6,539,000	5,040,000
DA7002	Excise and Taxation Officer Dir Lower	11,826,000	12,244,500
DI7002	Excise and Taxation Officer D I Khan	44,747,000	29,438,000
DP7002	Excise and Taxation Officer Dir Upper	6,195,000	5,477,200
HG7002	Excise and Taxation Officer Hangu	9,198,000	7,603,000
HR7002	Excise and Taxation Officer Haripur	16,630,000	15,002,500
KD7002	Excise and Taxation Officer Kohistan	4,274,000	3,421,000
KK7002	Excise and Taxation Officer Karak	9,838,000	5,616,200
KT7002	Excise and Taxation Officer Kohat	15,040,000	13,096,000
LK7002	Excise and Taxation Officer Lakki	11,537,000	9,162,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
MA7002	Excise and Taxation Officer Mansehra	17,855,000	17,971,000
MD7002	Excise and Taxation Officer Malakand	21,625,000	15,238,000
MR7002	Excise and Taxation Officer Mardan	35,744,000	37,548,000
NR7002	Excise and Taxation Officer Nowshera	29,895,000	27,561,000
PR7002	Excise and Taxation Officer I Peshawar	39,822,000	45,658,400
PR7003	Excise and Taxation Officer II Peshawar	61,732,000	55,262,960
PR7004	Excise and Taxation Officer III Peshawar	22,744,000	20,967,000
PR7005	Excise and Taxation Officer IV Peshawar	19,275,000	22,215,000
PR7006	Excise and Taxation Officer V Peshawar	12,151,000	10,588,000
SH7002	Excise and Taxation Officer Shangla	5,348,000	4,827,800
SU7002	Excise and Taxation Officer Swabi	18,434,000	15,113,400
SW7002	Excise and Taxation Officer Swat	24,200,000	18,890,000
TG7002	Excise and Taxation Officer Tor Ghar	4,371,000	2,973,000
TK7002	Excise and Taxation Officer Tank	10,224,000	9,254,000
PR4049	Provincial Excise Secretariat	449,617,000	395,189,000
PR4050	Director General Excise and Taxation	140,070,000	131,826,800

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EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR4847	Lumpsum Provision at the disposal of FD.	30,000,000	10,000,000
PR8040	Excise and Taxation Officer VI Peshawar		9,821,040
TOTAL		1,155,226,000	1,047,596,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>610,132,000</u>	<u>528,388,700</u>
A011	PAY	<u>311,221,000</u>	<u>303,490,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>137,469,000</u>	<u>138,276,300</u>
A01101	Basic Pay Of Officer	137,375,000	138,197,000
A01102	Personal pay	18,000	1,000
A01103	Special Pay	57,000	45,000
A01105	Qualification Pay	19,000	33,300
A011-2	TOTAL PAY OF OTHER STAFF	<u>173,752,000</u>	<u>165,214,000</u>
A01151	Basic Pay Other Staff	173,734,000	165,212,000
A01152	Personal pay	18,000	2,000
A012	ALLOWANCES	<u>298,911,000</u>	<u>224,898,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>293,656,000</u>	<u>222,479,200</u>
A01202	House Rent Allowance	62,051,000	38,855,000
A01203	Conveyance Allowance	43,227,000	42,179,100
A01207	Washing Allowance	106,000	145,800
A01208	Dress Allowance	72,000	100,800
A0120D	Integrated Allowance	146,000	244,800
A0120E	Housing Subsidy Allowance	3,033,000	3,896,000
A0120H	Hair Cutting Allowance	1,000	1,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,808,000	5,966,000
A01217	Medical Allowance	27,817,000	23,312,000
A0121T	Adhoc Relief Allowance 2013	27,826,000	7,131,300
A0121Z	Adhoc Relief Allowance-2014	2,998,000	11,000
A01224	Entertainment Allowance	17,000	34,700
A01226	Computer Allowance	1,232,000	1,242,000
A01228	Orderly Allowance	200,000	98,000
A0122C	Adhoc Relief Allowance - 2015	26,355,000	7,062,700
A0122M	Adhoc Releif Allowance 2016	27,098,000	25,913,000
A0122Y	Ad-hoc Relief Allowance 2017	31,391,000	29,319,000
A01233	Unattractive Area Allowance	2,382,000	2,300,000
A01236	Deputation Allowance	326,000	131,000
A01238	Charge allowance	1,000	1,000
A01239	Special allowance	92,000	10,000
A0123G	Ad-hoc Relief Allowance-2018	31,127,000	33,853,000
A01241	Utility allowance for electricity	250,000	140,000

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EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
A01250	Incentive Allowance	100,000	532,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,255,000</u>	<u>2,419,200</u>
A01271	Overtime Allowance		168,000
A01273	Honoraria		1,000
A01274	Medical Charges	79,000	429,000
A01278	Leave Salary	4,983,000	1,630,000
A01284	Firewood Allowance	193,000	191,200
A03	TOTAL OPERATING EXPENSES	<u>124,837,000</u>	<u>130,668,300</u>
A032	COMMUNICATIONS	<u>4,137,000</u>	<u>5,208,000</u>
A03201	Postage and Telegraph	931,000	1,149,000
A03202	Telephone and Trunk Call	3,206,000	4,059,000
A033	UTILITIES	<u>9,669,000</u>	<u>9,174,500</u>
A03301	Gas	780,000	961,000
A03302	Water	15,000	20,500
A03303	Electricity	7,224,000	5,588,000
A03304	Hot and Cold Weather Charges	1,650,000	2,605,000
A034	OCCUPANCY COSTS	<u>30,298,000</u>	<u>33,268,000</u>
A03402	Rent for Office Building	30,202,000	33,267,000
A03403	Rent for Residential Building	96,000	1,000
A036	MOTOR VEHICLES	<u>700,000</u>	<u>230,000</u>
A03603	Registration	700,000	230,000
A038	TRAVEL & TRANSPORTATION	<u>29,710,000</u>	<u>24,140,000</u>
A03805	Travelling Allowance	7,510,000	11,310,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,745,000	12,290,000
A03808	Conveyance Charges	215,000	240,000
A03821	Training - domestic	240,000	300,000
A039	GENERAL	<u>50,323,000</u>	<u>58,647,800</u>
A03901	Stationery	2,625,000	5,320,000
A03902	Printing and Publication	2,123,000	3,582,000

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EXCISE AND TAXATION DEPARTMENT

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY	Rs	Rs
A03905 Newspapers Periodicals and Books	108,000	158,000
A03906 Uniforms and Protective Clothing	8,540,000	10,770,000
A03907 Advertising & Publicity	3,805,000	3,785,000
A03909 Tax refunds	250,000	250,000
A03917 Law Charges	1,050,000	1,200,000
A03919 Payments to Other for Service Rendered	40,000	21,107,800
A03953 Investigation Cost	300,000	600,000
A03970 Others	31,482,000	11,875,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,050,000</u>	<u>14,527,000</u>
A041 PENSION	<u>15,050,000</u>	<u>14,527,000</u>
A04114 Superannuation Encashment of L.P.R	15,050,000	14,527,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>400,046,000</u>	<u>365,410,000</u>
A052 GRANTS-DOMESTIC	<u>400,046,000</u>	<u>365,410,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	46,000	10,000
A05270 To Others	400,000,000	365,400,000
A06 TOTAL TRANSFERS	<u>190,000</u>	<u>220,000</u>
A063 ENTERTAINMENT & GIFTS	<u>190,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts	190,000	220,000
A09 TOTAL PHYSICAL ASSETS	<u>1,098,000</u>	<u>1,638,000</u>
A092 COMPUTER EQUIPMENT	<u>436,000</u>	<u>632,000</u>
A09201 Hardware	220,000	420,000
A09202 Software	5,000	1,000
A09203 I.T. Equipment	211,000	211,000
A096 PURCHASE OF PLANT & MACHINERY	<u>450,000</u>	<u>622,000</u>
A09601 Plant and Machinery	450,000	622,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A097	PURCHASE FURNITURE & FIXTURE	<u>212,000</u>	<u>384,000</u>
A09701	Furniture and fixtures	212,000	384,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,873,000</u>	<u>6,744,000</u>
A130	TRANSPORT	<u>2,964,000</u>	<u>4,377,000</u>
A13001	Transport	2,964,000	4,377,000
A131	MACHINERY AND EQUIPMENT	<u>449,000</u>	<u>1,141,000</u>
A13101	Machinery and Equipment	449,000	1,141,000
A132	FURNITURE AND FIXTURE	<u>319,000</u>	<u>785,000</u>
A13201	Furniture and Fixture	319,000	785,000
A133	BUILDINGS AND STRUCTURE		<u>300,000</u>
A13301	Office Buildings		300,000
A137	COMPUTER EQUIPMENT	<u>141,000</u>	<u>141,000</u>
A13701	Hardware	101,000	107,100
A13702	Software	40,000	33,900
NET TOTAL		1,155,226,000	1,047,596,000

**NC21010 (007)
EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD7002 Excise and Taxation Officer Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,688,000</u>	<u>23,720,500</u>
A011 TOTAL PAY	61	<u>11,696,000</u>	<u>13,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	<u>5,798,000</u>	<u>7,000,000</u>
A01101 Total Basic Pay Of Officer	21	<u>5,798,000</u>	<u>7,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	40	<u>5,898,000</u>	<u>6,000,000</u>
A01151 Total Basic Pay Other Staff	40	<u>5,898,000</u>	<u>6,000,000</u>
A012 TOTAL ALLOWANCES		<u>11,992,000</u>	<u>10,720,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,984,000</u>	<u>10,715,500</u>
A01202 House Rent Allowance		1,889,000	1,650,000
A01203 Conveyance Allowance		2,040,000	2,230,000
A01207 Washing Allowance		2,000	3,900
A01208 Dress Allowance		2,000	3,900
A0120D Integrated Allowance		16,000	16,200
A01217 Medical Allowance		1,390,000	1,390,000
A0121T Adhoc Relief Allowance 2013		1,301,000	390,000
A0121Z Adhoc Relief Allowance-2014		30,000	
A01226 Computer Allowance		28,000	71,500
A0122C Adhoc Relief Allowance - 2015		1,360,000	260,000
A0122M Adhoc Relief Allowance 2016		1,530,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017		1,225,000	1,700,000
A0123G Ad-hoc Relief Allowance-2018		1,171,000	1,700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,000</u>	<u>5,000</u>
A01274 Medical Charges		<u>4,000</u>	<u>1,000</u>
001 Medical Charges		4,000	1,000
A01278 Leave Salary		<u>4,000</u>	<u>4,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD7002 Excise and Taxation Officer Abbottabad			
001 Leave Salary		4,000	4,000
A03 TOTAL OPERATING EXPENSES		<u>2,390,000</u>	<u>3,916,000</u>
A032 TOTAL COMMUNICATIONS		<u>130,000</u>	<u>170,000</u>
A03201 Postage and Telegraph		50,000	20,000
A03202 Telephone and Trunk Call		80,000	150,000
A033 TOTAL UTILITIES		<u>420,000</u>	<u>440,000</u>
A03301 Gas		140,000	160,000
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		180,000	180,000
A034 TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>1,776,000</u>
A03402 Rent for Office Building		720,000	1,776,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>620,000</u>
A03805 Travelling Allowance		<u>140,000</u>	<u>300,000</u>
001 Travelling Allowance		140,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>320,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		320,000	320,000
A039 TOTAL GENERAL		<u>660,000</u>	<u>910,000</u>
A03901 Stationery		<u>50,000</u>	<u>150,000</u>
001 Stationery		50,000	150,000
A03902 Printing and Publication		<u>70,000</u>	<u>130,000</u>
001 Printing and publication		70,000	130,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
AD7002 Excise and Taxation Officer Abbottabad			
A03906 Uniforms and Protective Clothing		400,000	500,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>70,000</u>
001 Advertising and Publicity		100,000	70,000
A03970 Others		<u>40,000</u>	<u>60,000</u>
001 Others		40,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>2,376,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>2,376,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	2,376,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>96,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>200,000</u>
A13001 Transport		<u>70,000</u>	<u>200,000</u>
001 Transport		70,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>40,000</u>
001 Machinery and Equipment		1,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

AD7002 Excise and Taxation Officer Abbottabad

A13201	Furniture and Fixture	25,000	50,000
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Excise and Taxation Officer Abbottabad

26,675,000

30,303,500

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BD7002 Excise and Taxation Officer Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,533,000</u>	<u>4,056,600</u>
A011 TOTAL PAY	8	<u>2,578,000</u>	<u>2,586,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,223,000</u>	<u>1,555,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,223,000</u>	<u>1,555,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,355,000</u>	<u>1,031,000</u>
A01151 Total Basic Pay Other Staff	5	<u>1,355,000</u>	<u>1,031,000</u>
A012 TOTAL ALLOWANCES		<u>1,955,000</u>	<u>1,470,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,923,000</u>	<u>1,469,600</u>
A01202 House Rent Allowance		300,000	250,000
A01203 Conveyance Allowance		300,000	298,000
A01207 Washing Allowance		2,000	2,800
A01208 Dress Allowance		2,000	2,800
A01217 Medical Allowance		250,000	154,000
A0121T Adhoc Relief Allowance 2013		200,000	60,000
A01226 Computer Allowance		9,000	21,000
A0122C Adhoc Relief Allowance - 2015		225,000	50,000
A0122Y Ad-hoc Relief Allowance 2017		258,000	248,000
A01233 Unattractive Area Allowance		<u>120,000</u>	<u>135,000</u>
001 Unattractive Area Allowance		120,000	135,000
A0123G Ad-hoc Relief Allowance-2018		257,000	248,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>32,000</u>	<u>1,000</u>
A01278 Leave Salary		<u>32,000</u>	<u>1,000</u>
001 Leave Salary		32,000	1,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BD7002 Excise and Taxation Officer Buner			
A03 TOTAL OPERATING EXPENSES		<u>1,077,000</u>	<u>1,295,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		35,000	35,000
A033 TOTAL UTILITIES		<u>92,000</u>	<u>120,000</u>
A03302 Water		2,000	
A03303 Electricity		<u>50,000</u>	<u>60,000</u>
001 Electricity		50,000	60,000
A03304 Hot and Cold Weather Charges		40,000	60,000
A034 TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building		240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>660,000</u>
A03805 Travelling Allowance		<u>280,000</u>	<u>400,000</u>
001 Travelling Allowance		280,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		180,000	260,000
A039 TOTAL GENERAL		<u>230,000</u>	<u>220,000</u>
A03901 Stationery		<u>40,000</u>	<u>50,000</u>
001 Stationery		40,000	50,000
A03902 Printing and Publication		<u>44,000</u>	<u>25,000</u>
001 Printing and publication		44,000	25,000
A03906 Uniforms and Protective Clothing		80,000	90,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>30,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BD7002 Excise and Taxation Officer Buner			
001 Advertising and Publicity		50,000	30,000
A03970 Others		<u>16,000</u>	<u>25,000</u>
001 Others		16,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>97,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT		<u>72,000</u>	<u>100,000</u>
A13001 Transport		<u>72,000</u>	<u>100,000</u>
001 Transport		72,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

BD7002 Excise and Taxation Officer Buner

Excise and Taxation Officer Buner

6,208,000

5,478,600

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BM7002 Excise and Taxation Officer Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,752,000</u>	<u>3,965,500</u>
A011 TOTAL PAY	9	<u>2,528,000</u>	<u>2,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,639,000</u>	<u>1,182,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,639,000</u>	<u>1,182,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>889,000</u>	<u>1,150,000</u>
A01151 Total Basic Pay Other Staff	5	<u>889,000</u>	<u>1,150,000</u>
A012 TOTAL ALLOWANCES		<u>2,224,000</u>	<u>1,633,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,165,000</u>	<u>1,631,500</u>
A01202 House Rent Allowance		323,000	200,000
A01203 Conveyance Allowance		300,000	270,000
A01207 Washing Allowance		1,000	1,000
A01208 Dress Allowance		1,000	1,000
A01217 Medical Allowance		230,000	180,000
A0121T Adhoc Relief Allowance 2013		180,000	65,000
A01226 Computer Allowance		9,000	17,000
A0122C Adhoc Relief Allowance - 2015		245,000	37,500
A0122M Adhoc Relief Allowance 2016		250,000	210,000
A0122Y Ad-hoc Relief Allowance 2017		253,000	280,000
A01233 Unattractive Area Allowance		<u>120,000</u>	<u>110,000</u>
001 Unattractive Area Allowance		120,000	110,000
A0123G Ad-hoc Relief Allowance-2018		253,000	260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>59,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>1,000</u>
001 Medical Charges		6,000	1,000
A01278 Leave Salary		<u>53,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BM7002 Excise and Taxation Officer Battagram			
001 Leave Salary		53,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>738,000</u>	<u>984,000</u>
A032 TOTAL COMMUNICATIONS		<u>54,000</u>	<u>64,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		46,000	56,000
A033 TOTAL UTILITIES		<u>135,000</u>	<u>160,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		35,000	60,000
A034 TOTAL OCCUPANCY COSTS		<u>132,000</u>	<u>180,000</u>
A03402 Rent for Office Building		132,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>370,000</u>
A03805 Travelling Allowance		<u>160,000</u>	<u>220,000</u>
001 Travelling Allowance		160,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	150,000
A039 TOTAL GENERAL		<u>137,000</u>	<u>210,000</u>
A03901 Stationery		<u>35,000</u>	<u>50,000</u>
001 Stationery		35,000	50,000
A03906 Uniforms and Protective Clothing		70,000	120,000
A03970 Others		<u>32,000</u>	<u>40,000</u>
001 Others		32,000	40,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BM7002 Excise and Taxation Officer Battagram			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>80,000</u>
A13001 Transport		<u>60,000</u>	<u>80,000</u>
001 Transport		60,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13701 Hardware		10,000	10,000
Excise and Taxation Officer Battagram		6,080,000	5,060,500

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BU7002 Excise and Taxation Officer Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,502,000</u>	<u>14,094,600</u>
A011 TOTAL PAY	41	<u>8,506,000</u>	<u>8,369,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	<u>4,207,000</u>	<u>4,269,000</u>
A01101 Total Basic Pay Of Officer	11	<u>4,207,000</u>	<u>4,269,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	30	<u>4,299,000</u>	<u>4,100,000</u>
A01151 Total Basic Pay Other Staff	30	<u>4,299,000</u>	<u>4,100,000</u>
A012 TOTAL ALLOWANCES		<u>7,996,000</u>	<u>5,725,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,927,000</u>	<u>5,723,600</u>
A01202 House Rent Allowance		1,545,000	600,000
A01203 Conveyance Allowance		650,000	1,150,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		1,000	1,800
A01217 Medical Allowance		1,170,000	531,000
A0121T Adhoc Relief Allowance 2013		1,050,000	250,000
A0121Z Adhoc Relief Allowance-2014		20,000	
A01226 Computer Allowance		19,000	63,000
A0122C Adhoc Relief Allowance - 2015		882,000	120,000
A0122M Adhoc Relief Allowance 2016		830,000	746,000
A0122Y Ad-hoc Relief Allowance 2017		906,000	1,130,000
A0123G Ad-hoc Relief Allowance-2018		852,000	1,130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>69,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>1,000</u>
001 Medical Charges		6,000	1,000
A01278 Leave Salary		<u>63,000</u>	<u>1,000</u>
001 Leave Salary		63,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
BU7002 Excise and Taxation Officer Bannu			
A03 TOTAL OPERATING EXPENSES		<u>2,039,000</u>	<u>2,944,000</u>
A032 TOTAL COMMUNICATIONS		<u>103,000</u>	<u>97,000</u>
A03201 Postage and Telegraph		23,000	20,000
A03202 Telephone and Trunk Call		80,000	77,000
A033 TOTAL UTILITIES		<u>270,000</u>	<u>230,000</u>
A03303 Electricity		<u>270,000</u>	<u>230,000</u>
001 Electricity		270,000	230,000
A034 TOTAL OCCUPANCY COSTS		<u>864,000</u>	<u>1,898,000</u>
A03402 Rent for Office Building		864,000	1,898,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>370,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance		250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	120,000
A039 TOTAL GENERAL		<u>432,000</u>	<u>349,000</u>
A03901 Stationery		<u>44,000</u>	<u>80,000</u>
001 Stationery		44,000	80,000
A03902 Printing and Publication		<u>70,000</u>	<u>1,000</u>
001 Printing and publication		70,000	1,000
A03906 Uniforms and Protective Clothing		200,000	200,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>30,000</u>
001 Advertising and Publicity		80,000	30,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
011205			
BU7002			
Excise and Taxation Officer Bannu			
A03970 Others		<u>38,000</u>	<u>38,000</u>
001 Others		38,000	38,000
A04		<u>500,000</u>	<u>600,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>500,000</u>	<u>600,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		500,000	600,000
A05			<u>15,400,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052			<u>15,400,000</u>
TOTAL GRANTS-DOMESTIC			
A05270 To Others			<u>15,400,000</u>
001 To Others			15,400,000
A09		<u>10,000</u>	<u>1,000</u>
TOTAL PHYSICAL ASSETS			
A097		<u>10,000</u>	<u>1,000</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701 Furniture and fixtures		<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture		10,000	1,000
A13		<u>75,000</u>	<u>94,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>73,000</u>	<u>73,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>73,000</u>	<u>73,000</u>
001 Transport		73,000	73,000
A131		<u>1,000</u>	<u>1,000</u>
TOTAL MACHINERY AND EQUIPMENT			

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
BU7002			
A13101	Machinery and Equipment	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	1,000	20,000
Excise and Taxation Officer Bannu		19,126,000	33,133,600

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
CA7002 Excise and Taxation Officer Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,023,000</u>	<u>14,938,000</u>
A011 TOTAL PAY	45	<u>8,321,000</u>	<u>8,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>3,119,000</u>	<u>3,400,000</u>
A01101 Total Basic Pay Of Officer	9	<u>3,119,000</u>	<u>3,400,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	36	<u>5,202,000</u>	<u>5,400,000</u>
A01151 Total Basic Pay Other Staff	36	<u>5,202,000</u>	<u>5,400,000</u>
A012 TOTAL ALLOWANCES		<u>7,702,000</u>	<u>6,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,282,000</u>	<u>6,088,000</u>
A01202 House Rent Allowance		1,635,000	916,000
A01203 Conveyance Allowance		642,000	1,237,000
A01207 Washing Allowance		2,000	1,000
A01208 Dress Allowance		2,000	1,000
A01217 Medical Allowance		860,000	720,000
A0121T Adhoc Relief Allowance 2013		700,000	215,000
A0121Z Adhoc Relief Allowance-2014		20,000	
A01226 Computer Allowance		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		850,000	190,000
A0122M Adhoc Relief Allowance 2016		900,000	750,000
A0122Y Ad-hoc Relief Allowance 2017		832,000	1,020,000
A0123G Ad-hoc Relief Allowance-2018		830,000	1,020,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,000</u>	<u>50,000</u>
A01278 Leave Salary		<u>420,000</u>	<u>50,000</u>
001 Leave Salary		420,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
CA7002 Excise and Taxation Officer Charsadda			
A03 TOTAL OPERATING EXPENSES		<u>1,575,000</u>	<u>1,475,000</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>115,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		50,000	100,000
A033 TOTAL UTILITIES		<u>130,000</u>	<u>180,000</u>
A03301 Gas			50,000
A03303 Electricity		<u>120,000</u>	<u>120,000</u>
001 Electricity		120,000	120,000
A03304 Hot and Cold Weather Charges		10,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>480,000</u>	<u>60,000</u>
A03402 Rent for Office Building		480,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>460,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance		100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>490,000</u>	<u>660,000</u>
A03901 Stationery		<u>40,000</u>	<u>80,000</u>
001 Stationery		40,000	80,000
A03902 Printing and Publication		<u>60,000</u>	<u>80,000</u>
001 Printing and publication		60,000	80,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
CA7002 Excise and Taxation Officer Charsadda			
A03906 Uniforms and Protective Clothing		300,000	400,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity		70,000	70,000
A03970 Others		<u>20,000</u>	<u>30,000</u>
001 Others		20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>107,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>130,000</u>
A13001 Transport		<u>70,000</u>	<u>130,000</u>
001 Transport		70,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment		20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>20,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

CA7002 Excise and Taxation Officer Charsadda

A13201	Furniture and Fixture	17,000	20,000
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Excise and Taxation Officer Charsadda

18,206,000

16,615,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
CL7002 Excise and Taxation Officer Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,856,000</u>	<u>3,512,000</u>
A011 TOTAL PAY	10	<u>2,509,000</u>	<u>2,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,079,000</u>	<u>1,136,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,079,000</u>	<u>1,136,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,430,000</u>	<u>1,000,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,430,000</u>	<u>1,000,000</u>
A012 TOTAL ALLOWANCES		<u>2,347,000</u>	<u>1,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,299,000</u>	<u>1,328,000</u>
A01202 House Rent Allowance		375,000	200,000
A01203 Conveyance Allowance		220,000	200,000
A01207 Washing Allowance		1,000	1,000
A01208 Dress Allowance		1,000	1,000
A0120D Integrated Allowance		3,000	3,000
A0120H Hair Cutting Allowance		1,000	1,000
A01217 Medical Allowance		240,000	122,000
A0121T Adhoc Relief Allowance 2013		235,000	50,000
A0121Z Adhoc Relief Allowance-2014		20,000	
A01226 Computer Allowance		9,000	5,000
A0122C Adhoc Relief Allowance - 2015		250,000	25,000
A0122M Adhoc Relief Allowance 2016		240,000	140,000
A0122Y Ad-hoc Relief Allowance 2017		251,000	200,000
A01233 Unattractive Area Allowance		<u>200,000</u>	<u>180,000</u>
001 Unattractive Area Allowance		200,000	180,000
A0123G Ad-hoc Relief Allowance-2018		253,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,000</u>	<u>48,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
CL7002 Excise and Taxation Officer Chitral			
A01284 Firewood Allowance		48,000	48,000
A03 TOTAL OPERATING EXPENSES		<u>1,099,000</u>	<u>1,400,000</u>
A032 TOTAL COMMUNICATIONS		<u>56,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		11,000	20,000
A03202 Telephone and Trunk Call		45,000	45,000
A033 TOTAL UTILITIES		<u>128,000</u>	<u>290,000</u>
A03302 Water		3,000	10,000
A03303 Electricity		<u>25,000</u>	<u>30,000</u>
001 Electricity		25,000	30,000
A03304 Hot and Cold Weather Charges		100,000	250,000
A034 TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building		360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>450,000</u>
A03805 Travelling Allowance		<u>170,000</u>	<u>200,000</u>
001 Travelling Allowance		170,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000
A039 TOTAL GENERAL		<u>185,000</u>	<u>235,000</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03902 Printing and Publication		<u>20,000</u>	<u>25,000</u>
001 Printing and publication		20,000	25,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
CL7002 Excise and Taxation Officer Chitral			
A03906 Uniforms and Protective Clothing		90,000	100,000
A03907 Advertising & Publicity		<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity		15,000	20,000
A03970 Others		<u>10,000</u>	<u>40,000</u>
001 Others		10,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery		<u>2,000</u>	<u>2,000</u>
001 Plant and Machinery		2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>82,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>80,000</u>
A13001 Transport		<u>60,000</u>	<u>80,000</u>
001 Transport		60,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment		12,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

CL7002 Excise and Taxation Officer Chitral

A13201 Furniture and Fixture

10,000

30,000

Excise and Taxation Officer Chitral

6,539,000

5,040,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DA7002 Excise and Taxation Officer Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,001,000</u>	<u>10,038,500</u>
A011 TOTAL PAY	22	<u>5,444,000</u>	<u>6,010,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,900,000</u>	<u>2,210,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,900,000</u>	<u>2,210,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>3,544,000</u>	<u>3,800,000</u>
A01151 Total Basic Pay Other Staff	17	<u>3,544,000</u>	<u>3,800,000</u>
A012 TOTAL ALLOWANCES		<u>4,557,000</u>	<u>4,028,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,487,000</u>	<u>3,958,500</u>
A01202 House Rent Allowance		600,000	530,000
A01203 Conveyance Allowance		491,000	810,000
A01207 Washing Allowance		5,000	4,500
A01208 Dress Allowance		4,000	4,500
A0120D Integrated Allowance		8,000	13,000
A01217 Medical Allowance		500,000	430,000
A0121T Adhoc Relief Allowance 2013		370,000	115,000
A01226 Computer Allowance		9,000	21,500
A0122C Adhoc Relief Allowance - 2015		490,000	90,000
A0122M Adhoc Relief Allowance 2016		570,000	440,000
A0122Y Ad-hoc Relief Allowance 2017		545,000	590,000
A01233 Unattractive Area Allowance		<u>350,000</u>	<u>320,000</u>
001 Unattractive Area Allowance		350,000	320,000
A0123G Ad-hoc Relief Allowance-2018		545,000	590,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>70,000</u>
A01284 Firewood Allowance		70,000	70,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DA7002 Excise and Taxation Officer Dir Lower			
A03 TOTAL OPERATING EXPENSES		<u>1,221,000</u>	<u>1,564,000</u>
A032 TOTAL COMMUNICATIONS		<u>76,000</u>	<u>96,000</u>
A03201 Postage and Telegraph		16,000	16,000
A03202 Telephone and Trunk Call		60,000	80,000
A033 TOTAL UTILITIES		<u>60,000</u>	<u>40,000</u>
A03303 Electricity		<u>60,000</u>	<u>40,000</u>
001 Electricity		60,000	40,000
A034 TOTAL OCCUPANCY COSTS		<u>345,000</u>	<u>397,000</u>
A03402 Rent for Office Building		345,000	397,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>650,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance		200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	350,000
A039 TOTAL GENERAL		<u>340,000</u>	<u>381,000</u>
A03901 Stationery		<u>40,000</u>	<u>50,000</u>
001 Stationery		40,000	50,000
A03902 Printing and Publication		<u>30,000</u>	<u>1,000</u>
001 Printing and publication		30,000	1,000
A03906 Uniforms and Protective Clothing		200,000	250,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity		40,000	40,000
A03970 Others		<u>30,000</u>	<u>40,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DA7002 Excise and Taxation Officer Dir Lower			
001 Others		30,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture		10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>94,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>100,000</u>
A13001 Transport		<u>70,000</u>	<u>100,000</u>
001 Transport		70,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>20,000</u>
001 Machinery and Equipment		12,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture		12,000	12,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

DA7002 Excise and Taxation Officer Dir Lower

Excise and Taxation Officer Dir Lower

11,826,000

12,244,500

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI7002 Excise and Taxation Officer D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,395,000</u>	<u>23,316,000</u>
A011 TOTAL PAY	64	<u>16,079,000</u>	<u>15,060,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	<u>7,086,000</u>	<u>7,120,000</u>
A01101 Total Basic Pay Of Officer	22	<u>7,086,000</u>	<u>7,120,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	42	<u>8,993,000</u>	<u>7,940,000</u>
A01151 Total Basic Pay Other Staff	42	<u>8,993,000</u>	<u>7,940,000</u>
A012 TOTAL ALLOWANCES		<u>25,316,000</u>	<u>8,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>25,113,000</u>	<u>8,254,000</u>
A01202 House Rent Allowance		15,134,000	1,270,000
A01203 Conveyance Allowance		1,804,000	1,605,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		7,000	10,000
A01217 Medical Allowance		1,324,000	880,000
A0121T Adhoc Relief Allowance 2013		1,448,000	190,000
A0121Z Adhoc Relief Allowance-2014		66,000	
A01226 Computer Allowance		28,000	25,000
A0122C Adhoc Relief Allowance - 2015		1,312,000	220,000
A0122M Adhoc Relief Allowance 2016		770,000	1,120,000
A0122Y Ad-hoc Relief Allowance 2017		1,608,000	1,450,000
A0123G Ad-hoc Relief Allowance-2018		1,608,000	1,480,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>203,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>3,000</u>	<u>1,000</u>
001 Medical Charges		3,000	1,000
A01278 Leave Salary		<u>200,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI7002 Excise and Taxation Officer D I Khan			
001 Leave Salary		200,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>2,740,000</u>	<u>4,460,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		40,000	30,000
A03202 Telephone and Trunk Call		70,000	80,000
A033 TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>
A03303 Electricity		<u>300,000</u>	<u>300,000</u>
001 Electricity		300,000	300,000
A034 TOTAL OCCUPANCY COSTS		<u>1,100,000</u>	<u>1,770,000</u>
A03402 Rent for Office Building		1,100,000	1,770,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>700,000</u>
A03805 Travelling Allowance		<u>220,000</u>	<u>300,000</u>
001 Travelling Allowance		220,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	400,000
A039 TOTAL GENERAL		<u>760,000</u>	<u>1,580,000</u>
A03901 Stationery		<u>150,000</u>	<u>400,000</u>
001 Stationery		150,000	400,000
A03902 Printing and Publication		<u>80,000</u>	<u>80,000</u>
001 Printing and publication		80,000	80,000
A03906 Uniforms and Protective Clothing		350,000	600,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>400,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI7002 Excise and Taxation Officer D I Khan			
001 Advertising and Publicity		150,000	400,000
A03970 Others		<u>30,000</u>	<u>100,000</u>
001 Others		30,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,380,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,380,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,380,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>200,000</u>
A13001 Transport		<u>80,000</u>	<u>200,000</u>
001 Transport		80,000	200,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI7002 Excise and Taxation Officer D I Khan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>40,000</u>
001 Machinery and Equipment		15,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		15,000	40,000
Excise and Taxation Officer D I Khan		44,747,000	29,438,000

**NC21010 (007)
EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DP7002 Excise and Taxation Officer Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,770,000</u>	<u>3,391,200</u>
A011 TOTAL PAY	8	<u>2,141,000</u>	<u>2,167,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,048,000</u>	<u>1,130,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,048,000</u>	<u>1,130,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,093,000</u>	<u>1,037,000</u>
A01151 Total Basic Pay Other Staff	5	<u>1,093,000</u>	<u>1,037,000</u>
A012 TOTAL ALLOWANCES		<u>1,629,000</u>	<u>1,224,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,588,000</u>	<u>1,190,000</u>
A01202 House Rent Allowance		240,000	201,000
A01203 Conveyance Allowance		270,000	255,000
A01207 Washing Allowance		10,000	1,000
A01217 Medical Allowance		175,000	136,000
A0121T Adhoc Relief Allowance 2013		190,000	40,000
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		170,000	31,000
A0122Y Ad-hoc Relief Allowance 2017		214,000	210,000
A01233 Unattractive Area Allowance		<u>95,000</u>	<u>102,000</u>
001 Unattractive Area Allowance		95,000	102,000
A0123G Ad-hoc Relief Allowance-2018		215,000	205,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>	<u>34,200</u>
A01274 Medical Charges		<u>6,000</u>	<u>1,000</u>
001 Medical Charges		6,000	1,000
A01284 Firewood Allowance		35,000	33,200

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DP7002 Excise and Taxation Officer Dir Upper			
A03 TOTAL OPERATING EXPENSES		<u>1,818,000</u>	<u>1,841,000</u>
A032 TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		38,000	38,000
A033 TOTAL UTILITIES		<u>270,000</u>	<u>377,000</u>
A03303 Electricity		<u>70,000</u>	<u>27,000</u>
001 Electricity		70,000	27,000
A03304 Hot and Cold Weather Charges		200,000	350,000
A034 TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>276,000</u>
A03402 Rent for Office Building		240,000	276,000
A036 TOTAL MOTOR VEHICLES		<u>600,000</u>	<u>130,000</u>
A03603 Registration		600,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>650,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>400,000</u>
001 Travelling Allowance		200,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000
A039 TOTAL GENERAL		<u>260,000</u>	<u>360,000</u>
A03901 Stationery		<u>30,000</u>	<u>80,000</u>
001 Stationery		30,000	80,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DP7002 Excise and Taxation Officer Dir Upper			
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03906 Uniforms and Protective Clothing		120,000	200,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>20,000</u>
001 Advertising and Publicity		70,000	20,000
A03970 Others		<u>20,000</u>	<u>40,000</u>
001 Others		20,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>104,000</u>	<u>241,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DP7002 Excise and Taxation Officer Dir Upper			
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>180,000</u>
A13001 Transport		<u>80,000</u>	<u>180,000</u>
001 Transport		80,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>25,000</u>
001 Machinery and Equipment		1,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		12,000	25,000
A137 TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>
A13701 Hardware		1,000	7,100
A13702 Software		10,000	3,900
Excise and Taxation Officer Dir Upper		6,195,000	5,477,200

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
HG7002 Excise and Taxation Officer Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,526,000</u>	<u>6,078,000</u>
A011 TOTAL PAY	16	<u>4,161,000</u>	<u>2,570,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,661,000</u>	<u>1,120,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,661,000</u>	<u>1,120,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,500,000</u>	<u>1,450,000</u>
A01151 Total Basic Pay Other Staff	12	<u>2,500,000</u>	<u>1,450,000</u>
A012 TOTAL ALLOWANCES		<u>3,365,000</u>	<u>3,508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,359,000</u>	<u>3,507,000</u>
A01202 House Rent Allowance		540,000	2,220,000
A01203 Conveyance Allowance		530,000	330,000
A01207 Washing Allowance		12,000	5,000
A01217 Medical Allowance		310,000	150,000
A0121T Adhoc Relief Allowance 2013		326,000	55,000
A0121Z Adhoc Relief Allowance-2014		140,000	
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		280,000	38,000
A0122M Adhoc Relief Allowance 2016		380,000	200,000
A0122Y Ad-hoc Relief Allowance 2017		416,000	250,000
A0123G Ad-hoc Relief Allowance-2018		416,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>	<u>1,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>1,000</u>
001 Medical Charges		6,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>1,108,000</u>	<u>1,401,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
HG7002 Excise and Taxation Officer Hangu			
A032 TOTAL COMMUNICATIONS		<u>81,000</u>	<u>81,000</u>
A03201 Postage and Telegraph		16,000	16,000
A03202 Telephone and Trunk Call		65,000	65,000
A033 TOTAL UTILITIES		<u>140,000</u>	<u>200,000</u>
A03303 Electricity		<u>140,000</u>	<u>200,000</u>
001 Electricity		140,000	200,000
A034 TOTAL OCCUPANCY COSTS		<u>345,000</u>	<u>345,000</u>
A03402 Rent for Office Building		345,000	345,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>335,000</u>	<u>455,000</u>
A03805 Travelling Allowance		<u>130,000</u>	<u>200,000</u>
001 Travelling Allowance		130,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
A039 TOTAL GENERAL		<u>207,000</u>	<u>320,000</u>
A03901 Stationery		<u>42,000</u>	<u>50,000</u>
001 Stationery		42,000	50,000
A03902 Printing and Publication		<u>30,000</u>	<u>50,000</u>
001 Printing and publication		30,000	50,000
A03906 Uniforms and Protective Clothing		110,000	160,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>30,000</u>
001 Advertising and Publicity		10,000	30,000
A03970 Others		<u>15,000</u>	<u>30,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
HG7002 Excise and Taxation Officer Hangu			
001 Others		15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery		<u>2,000</u>	<u>2,000</u>
001 Plant and Machinery		2,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>61,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>80,000</u>
A13001 Transport		<u>40,000</u>	<u>80,000</u>
001 Transport		40,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

HG7002 Excise and Taxation Officer Hangu

A132	TOTAL FURNITURE AND FIXTURE	11,000	20,000
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A13201	Furniture and Fixture	11,000	20,000
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Excise and Taxation Officer Hangu

9,198,000

7,603,000

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EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
HR7002 Excise and Taxation Officer Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,358,000</u>	<u>13,072,000</u>
A011 TOTAL PAY	32	<u>8,287,000</u>	<u>8,064,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>4,523,000</u>	<u>4,300,000</u>
A01101 Total Basic Pay Of Officer	13	<u>4,523,000</u>	<u>4,300,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	19	<u>3,764,000</u>	<u>3,764,000</u>
A01151 Total Basic Pay Other Staff	19	<u>3,764,000</u>	<u>3,764,000</u>
A012 TOTAL ALLOWANCES		<u>6,071,000</u>	<u>5,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,907,000</u>	<u>5,006,000</u>
A01202 House Rent Allowance		873,000	780,000
A01203 Conveyance Allowance		600,000	1,060,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A01217 Medical Allowance		634,000	520,000
A0121T Adhoc Relief Allowance 2013		686,000	190,000
A0121Z Adhoc Relief Allowance-2014		32,000	
A01226 Computer Allowance		38,000	38,000
A0122C Adhoc Relief Allowance - 2015		628,000	140,000
A0122M Adhoc Relief Allowance 2016		750,000	630,000
A0122Y Ad-hoc Relief Allowance 2017		829,000	820,000
A0123G Ad-hoc Relief Allowance-2018		829,000	820,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>164,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>1,000</u>
001 Medical Charges		6,000	1,000
A01278 Leave Salary		<u>158,000</u>	<u>1,000</u>
001 Leave Salary		158,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
HR7002 Excise and Taxation Officer Haripur			
A03 TOTAL OPERATING EXPENSES		<u>1,620,000</u>	<u>1,762,500</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>190,000</u>	<u>150,500</u>
A03301 Gas		80,000	40,000
A03302 Water		10,000	10,500
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A034 TOTAL OCCUPANCY COSTS		<u>560,000</u>	<u>552,000</u>
A03402 Rent for Office Building		560,000	552,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>460,000</u>
A03805 Travelling Allowance		<u>160,000</u>	<u>250,000</u>
001 Travelling Allowance		160,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		160,000	200,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>420,000</u>	<u>480,000</u>
A03901 Stationery		<u>30,000</u>	<u>50,000</u>
001 Stationery		30,000	50,000
A03902 Printing and Publication		<u>80,000</u>	<u>80,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
HR7002 Excise and Taxation Officer Haripur			
001 Printing and publication		80,000	80,000
A03906 Uniforms and Protective Clothing		180,000	270,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity		100,000	50,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>
A13001 Transport		<u>120,000</u>	<u>120,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
HR7002 Excise and Taxation Officer Haripur			
001 Transport		120,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		15,000	30,000
Excise and Taxation Officer Haripur		16,630,000	15,002,500

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KD7002 Excise and Taxation Officer Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,965,000</u>	<u>2,328,000</u>
A011 TOTAL PAY	8	<u>1,423,000</u>	<u>1,390,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>840,000</u>	<u>880,000</u>
A01101 Total Basic Pay Of Officer	3	<u>840,000</u>	<u>880,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>583,000</u>	<u>510,000</u>
A01151 Total Basic Pay Other Staff	5	<u>583,000</u>	<u>510,000</u>
A012 TOTAL ALLOWANCES		<u>1,542,000</u>	<u>938,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,494,000</u>	<u>936,000</u>
A01202 House Rent Allowance		210,000	190,000
A01203 Conveyance Allowance		280,000	70,000
A01207 Washing Allowance		1,000	1,000
A01217 Medical Allowance		140,000	105,000
A0121T Adhoc Relief Allowance 2013		130,000	11,000
A01226 Computer Allowance		9,000	4,000
A0122C Adhoc Relief Allowance - 2015		130,000	10,000
A0122M Adhoc Relief Allowance 2016		160,000	120,000
A0122Y Ad-hoc Relief Allowance 2017		142,000	160,000
A01233 Unattractive Area Allowance		<u>150,000</u>	<u>155,000</u>
001 Unattractive Area Allowance		150,000	155,000
A0123G Ad-hoc Relief Allowance-2018		142,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>1,000</u>
001 Medical Charges		6,000	1,000
A01278 Leave Salary		<u>42,000</u>	<u>1,000</u>
001 Leave Salary		42,000	1,000

**NC21010 (007)
EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KD7002 Excise and Taxation Officer Kohistan			
A03 TOTAL OPERATING EXPENSES		<u>727,000</u>	<u>962,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>85,000</u>	<u>90,000</u>
A03303 Electricity		<u>40,000</u>	<u>40,000</u>
001 Electricity		40,000	40,000
A03304 Hot and Cold Weather Charges		45,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>192,000</u>	<u>192,000</u>
A03402 Rent for Office Building		192,000	192,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>440,000</u>
A03805 Travelling Allowance		<u>110,000</u>	<u>230,000</u>
001 Travelling Allowance		110,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		130,000	200,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>130,000</u>	<u>170,000</u>
A03901 Stationery		<u>30,000</u>	<u>50,000</u>
001 Stationery		30,000	50,000
A03902 Printing and Publication		<u>30,000</u>	<u>40,000</u>
001 Printing and publication		30,000	40,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KD7002 Excise and Taxation Officer Kohistan			
A03906 Uniforms and Protective Clothing		50,000	60,000
A03970 Others		<u>20,000</u>	<u>20,000</u>
001 Others		20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>82,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>100,000</u>
A13001 Transport		<u>80,000</u>	<u>100,000</u>
001 Transport		80,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment		1,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		1,000	10,000
Excise and Taxation Officer Kohistan		4,274,000	3,421,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KK7002 Excise and Taxation Officer Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,146,000</u>	<u>4,468,200</u>
A011 TOTAL PAY	18	<u>4,339,000</u>	<u>2,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,846,000</u>	<u>1,100,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,846,000</u>	<u>1,100,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,493,000</u>	<u>1,680,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,493,000</u>	<u>1,680,000</u>
A012 TOTAL ALLOWANCES		<u>3,807,000</u>	<u>1,688,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,738,000</u>	<u>1,686,200</u>
A01202 House Rent Allowance		630,000	240,000
A01203 Conveyance Allowance		700,000	348,400
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		1,000	3,600
A01217 Medical Allowance		400,000	210,000
A0121T Adhoc Relief Allowance 2013		149,000	62,000
A0121Z Adhoc Relief Allowance-2014		140,000	11,000
A01226 Computer Allowance		18,000	1,000
A0122C Adhoc Relief Allowance - 2015		380,000	54,200
A0122M Adhoc Relief Allowance 2016		450,000	210,000
A0122Y Ad-hoc Relief Allowance 2017		434,000	272,000
A0123G Ad-hoc Relief Allowance-2018		434,000	272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>69,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>1,000</u>
001 Medical Charges		6,000	1,000
A01278 Leave Salary		<u>63,000</u>	<u>1,000</u>
001 Leave Salary		63,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
KK7002			
A03	TOTAL OPERATING EXPENSES	<u>1,076,000</u>	<u>1,012,000</u>
A032	TOTAL COMMUNICATIONS	<u>86,000</u>	<u>66,000</u>
A03201	Postage and Telegraph	16,000	16,000
A03202	Telephone and Trunk Call	70,000	50,000
A033	TOTAL UTILITIES	<u>120,000</u>	<u>26,000</u>
A03301	Gas	100,000	1,000
A03304	Hot and Cold Weather Charges	20,000	25,000
A034	TOTAL OCCUPANCY COSTS	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>310,000</u>	<u>360,000</u>
A03805	Travelling Allowance	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	150,000	150,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
A039	TOTAL GENERAL	<u>260,000</u>	<u>260,000</u>
A03901	Stationery	<u>35,000</u>	<u>50,000</u>
001	Stationery	35,000	50,000
A03902	Printing and Publication	<u>35,000</u>	<u>35,000</u>
001	Printing and publication	35,000	35,000
A03906	Uniforms and Protective Clothing	120,000	120,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KK7002 Excise and Taxation Officer Karak			
A03907 Advertising & Publicity		<u>50,000</u>	<u>20,000</u>
001 Advertising and Publicity		50,000	20,000
A03970 Others		<u>20,000</u>	<u>35,000</u>
001 Others		20,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT		<u>95,000</u>	<u>95,000</u>
A13001 Transport		<u>95,000</u>	<u>95,000</u>
001 Transport		95,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment		1,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
Excise and Taxation Officer Karak		9,838,000	5,616,200

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KT7002 Excise and Taxation Officer Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,328,000</u>	<u>11,774,000</u>
A011 TOTAL PAY	34	<u>8,736,000</u>	<u>7,020,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,080,000</u>	<u>3,000,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,080,000</u>	<u>3,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	29	<u>6,656,000</u>	<u>4,020,000</u>
A01151 Total Basic Pay Other Staff	29	<u>6,656,000</u>	<u>4,020,000</u>
A012 TOTAL ALLOWANCES		<u>4,592,000</u>	<u>4,754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,591,000</u>	<u>4,753,000</u>
A01202 House Rent Allowance		900,000	680,000
A01203 Conveyance Allowance		190,000	790,000
A01207 Washing Allowance		3,000	1,000
A01208 Dress Allowance		2,000	1,000
A01217 Medical Allowance		74,000	480,000
A0121T Adhoc Relief Allowance 2013		812,000	200,000
A0121Z Adhoc Relief Allowance-2014		30,000	
A01226 Computer Allowance		18,000	21,000
A0122C Adhoc Relief Allowance - 2015		89,000	140,000
A0122M Adhoc Relief Allowance 2016		725,000	680,000
A0122Y Ad-hoc Relief Allowance 2017		873,000	880,000
A0123G Ad-hoc Relief Allowance-2018		875,000	880,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KT7002 Excise and Taxation Officer Kohat			
A03 TOTAL OPERATING EXPENSES		<u>1,096,000</u>	<u>1,159,000</u>
A032 TOTAL COMMUNICATIONS		<u>119,000</u>	<u>119,000</u>
A03201 Postage and Telegraph		31,000	31,000
A03202 Telephone and Trunk Call		88,000	88,000
A033 TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>
A03303 Electricity		<u>160,000</u>	<u>160,000</u>
001 Electricity		160,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>450,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance		200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A039 TOTAL GENERAL		<u>417,000</u>	<u>430,000</u>
A03901 Stationery		<u>44,000</u>	<u>100,000</u>
001 Stationery		44,000	100,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03906 Uniforms and Protective Clothing		190,000	190,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity		100,000	50,000
A03970 Others		<u>33,000</u>	<u>40,000</u>
001 Others		33,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KT7002 Excise and Taxation Officer Kohat			
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>114,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT		<u>112,000</u>	<u>120,000</u>
A13001 Transport		<u>112,000</u>	<u>120,000</u>
001 Transport		112,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment		1,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
KT7002 Excise and Taxation Officer Kohat			
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		1,000	20,000
Excise and Taxation Officer Kohat		15,040,000	13,096,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
LK7002 Excise and Taxation Officer Lakki			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,660,000</u>	<u>7,210,000</u>
A011 TOTAL PAY	23	<u>5,077,000</u>	<u>4,342,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,619,000</u>	<u>1,642,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,619,000</u>	<u>1,642,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	18	<u>3,458,000</u>	<u>2,700,000</u>
A01151 Total Basic Pay Other Staff	18	<u>3,458,000</u>	<u>2,700,000</u>
A012 TOTAL ALLOWANCES		<u>4,583,000</u>	<u>2,868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,535,000</u>	<u>2,866,000</u>
A01202 House Rent Allowance		761,000	480,000
A01203 Conveyance Allowance		892,000	674,000
A01207 Washing Allowance		1,000	2,600
A01208 Dress Allowance		2,000	2,600
A01217 Medical Allowance		513,000	353,000
A0121T Adhoc Relief Allowance 2013		468,000	84,800
A0121Z Adhoc Relief Allowance-2014		165,000	
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		408,000	62,000
A0122M Adhoc Relief Allowance 2016		290,000	317,000
A0122Y Ad-hoc Relief Allowance 2017		508,000	436,000
A0123G Ad-hoc Relief Allowance-2018		509,000	436,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>1,000</u>
001 Medical Charges		6,000	1,000
A01278 Leave Salary		<u>42,000</u>	<u>1,000</u>
001 Leave Salary		42,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
LK7002 Excise and Taxation Officer Lakki			
A03 TOTAL OPERATING EXPENSES		<u>1,302,000</u>	<u>1,867,000</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		55,000	90,000
A033 TOTAL UTILITIES		<u>180,000</u>	<u>200,000</u>
A03303 Electricity		<u>150,000</u>	<u>150,000</u>
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		30,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>260,000</u>	<u>600,000</u>
A03402 Rent for Office Building		260,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>450,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance		200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000
A039 TOTAL GENERAL		<u>427,000</u>	<u>497,000</u>
A03901 Stationery		<u>60,000</u>	<u>150,000</u>
001 Stationery		60,000	150,000
A03902 Printing and Publication		<u>80,000</u>	<u>80,000</u>
001 Printing and publication		80,000	80,000
A03906 Uniforms and Protective Clothing		150,000	150,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>20,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
LK7002 Excise and Taxation Officer Lakki			
001 Advertising and Publicity		40,000	20,000
A03970 Others		<u>97,000</u>	<u>97,000</u>
001 Others		97,000	97,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture		10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>64,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT		<u>62,000</u>	<u>62,000</u>
A13001 Transport		<u>62,000</u>	<u>62,000</u>
001 Transport		62,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment		1,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

LK7002 Excise and Taxation Officer Lakki

A132	TOTAL FURNITURE AND FIXTURE	1,000	10,000
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A13201	Furniture and Fixture	1,000	10,000
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Excise and Taxation Officer Lakki		11,537,000	9,162,000
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NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MA7002 Excise and Taxation Officer Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,571,000</u>	<u>15,576,000</u>
A011 TOTAL PAY	35	<u>8,428,000</u>	<u>9,920,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	<u>3,579,000</u>	<u>4,920,000</u>
A01101 Total Basic Pay Of Officer	11	<u>3,579,000</u>	<u>4,920,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	24	<u>4,849,000</u>	<u>5,000,000</u>
A01151 Total Basic Pay Other Staff	24	<u>4,849,000</u>	<u>5,000,000</u>
A012 TOTAL ALLOWANCES		<u>7,143,000</u>	<u>5,656,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,089,000</u>	<u>5,635,000</u>
A01202 House Rent Allowance		1,088,000	850,000
A01203 Conveyance Allowance		1,220,000	1,130,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		1,000	2,000
A01217 Medical Allowance		710,000	570,000
A0121T Adhoc Relief Allowance 2013		681,000	220,000
A0121Z Adhoc Relief Allowance-2014		182,000	
A01226 Computer Allowance		28,000	21,000
A0122C Adhoc Relief Allowance - 2015		651,000	150,000
A0122M Adhoc Relief Allowance 2016		840,000	730,000
A0122Y Ad-hoc Relief Allowance 2017		842,000	980,000
A0123G Ad-hoc Relief Allowance-2018		844,000	980,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>	<u>21,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>53,000</u>	<u>20,000</u>
001 Leave Salary		53,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MA7002 Excise and Taxation Officer Mansehra			
A03 TOTAL OPERATING EXPENSES		<u>1,660,000</u>	<u>2,230,000</u>
A032 TOTAL COMMUNICATIONS		<u>105,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		25,000	20,000
A03202 Telephone and Trunk Call		80,000	100,000
A033 TOTAL UTILITIES		<u>220,000</u>	<u>300,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		120,000	200,000
A034 TOTAL OCCUPANCY COSTS		<u>560,000</u>	<u>780,000</u>
A03402 Rent for Office Building		560,000	780,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>500,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance		150,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		180,000	250,000
A039 TOTAL GENERAL		<u>445,000</u>	<u>530,000</u>
A03901 Stationery		<u>60,000</u>	<u>50,000</u>
001 Stationery		60,000	50,000
A03902 Printing and Publication		<u>70,000</u>	<u>80,000</u>
001 Printing and publication		70,000	80,000
A03906 Uniforms and Protective Clothing		230,000	300,000
A03907 Advertising & Publicity		<u>60,000</u>	<u>60,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MA7002 Excise and Taxation Officer Mansehra			
001 Advertising and Publicity		60,000	60,000
A03970 Others		<u>25,000</u>	<u>40,000</u>
001 Others		25,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery		<u>2,000</u>	<u>2,000</u>
001 Plant and Machinery		2,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>2,000</u>
A09701 Furniture and fixtures		<u>2,000</u>	<u>2,000</u>
001 Furniture & Fixture		2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>
A13001 Transport		<u>100,000</u>	<u>120,000</u>
001 Transport		100,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

MA7002 Excise and Taxation Officer Mansehra

A132	TOTAL FURNITURE AND FIXTURE	10,000	20,000
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A13201	Furniture and Fixture	10,000	20,000
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Excise and Taxation Officer Mansehra		17,855,000	17,971,000
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NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MD7002 Excise and Taxation Officer Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,123,000</u>	<u>12,695,000</u>
A011 TOTAL PAY	52	<u>10,146,000</u>	<u>6,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	<u>3,376,000</u>	<u>2,200,000</u>
A01101 Total Basic Pay Of Officer	10	<u>3,376,000</u>	<u>2,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	42	<u>6,770,000</u>	<u>4,000,000</u>
A01151 Total Basic Pay Other Staff	42	<u>6,770,000</u>	<u>4,000,000</u>
A012 TOTAL ALLOWANCES		<u>8,977,000</u>	<u>6,495,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,767,000</u>	<u>6,465,000</u>
A01202 House Rent Allowance		2,042,000	910,000
A01203 Conveyance Allowance		1,410,000	1,219,000
A01207 Washing Allowance		7,000	5,000
A01208 Dress Allowance		4,000	5,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		974,000	710,000
A0121T Adhoc Relief Allowance 2013		807,000	200,000
A0121Z Adhoc Relief Allowance-2014		52,000	
A01226 Computer Allowance		18,000	210,000
A0122C Adhoc Relief Allowance - 2015		780,000	140,000
A0122M Adhoc Relief Allowance 2016		60,000	710,000
A0122Y Ad-hoc Relief Allowance 2017		1,014,000	915,000
A01233 Unattractive Area Allowance		<u>580,000</u>	<u>521,000</u>
001 Unattractive Area Allowance		580,000	521,000
A0123G Ad-hoc Relief Allowance-2018		1,014,000	915,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>30,000</u>
A01278 Leave Salary		<u>210,000</u>	<u>30,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MD7002 Excise and Taxation Officer Malakand			
001 Leave Salary		210,000	30,000
A03 TOTAL OPERATING EXPENSES		<u>1,871,000</u>	<u>2,241,000</u>
A032 TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>
A03201 Postage and Telegraph		16,000	16,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>80,000</u>	<u>280,000</u>
A03303 Electricity		<u>80,000</u>	<u>80,000</u>
001 Electricity		80,000	80,000
A03304 Hot and Cold Weather Charges			200,000
A034 TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>720,000</u>
A03402 Rent for Office Building		720,000	720,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>500,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance		150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000
A039 TOTAL GENERAL		<u>605,000</u>	<u>675,000</u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03906 Uniforms and Protective Clothing		400,000	460,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
MD7002			
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>15,000</u>	<u>25,000</u>
001 Others		15,000	25,000
A04		<u>500,000</u>	<u>1,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>500,000</u>	<u>1,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A09		<u>11,000</u>	<u>161,000</u>
TOTAL PHYSICAL ASSETS			
A096		<u>10,000</u>	<u>1,000</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601 Plant and Machinery		<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery		10,000	1,000
A097		<u>1,000</u>	<u>160,000</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701 Furniture and fixtures		<u>1,000</u>	<u>160,000</u>
001 Furniture & Fixture		1,000	160,000
A13		<u>120,000</u>	<u>140,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>100,000</u>	<u>100,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
A131		<u>10,000</u>	<u>20,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

MD7002 Excise and Taxation Officer Malakand

001	Machinery and Equipment	10,000	20,000
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A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>20,000</u>
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A13201	Furniture and Fixture	10,000	20,000
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Excise and Taxation Officer Malakand	21,625,000	15,238,000
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**NC21010 (007)
EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR7002 Excise and Taxation Officer Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,815,000</u>	<u>28,481,000</u>
A011 TOTAL PAY	80	<u>15,597,000</u>	<u>16,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	<u>3,661,000</u>	<u>4,600,000</u>
A01101 Total Basic Pay Of Officer	11	<u>3,661,000</u>	<u>4,600,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	69	<u>11,936,000</u>	<u>12,000,000</u>
A01151 Total Basic Pay Other Staff	69	<u>11,936,000</u>	<u>12,000,000</u>
A012 TOTAL ALLOWANCES		<u>14,218,000</u>	<u>11,881,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,903,000</u>	<u>11,781,000</u>
A01202 House Rent Allowance		1,772,000	1,875,000
A01203 Conveyance Allowance		2,421,000	2,700,000
A01207 Washing Allowance		2,000	4,000
A01208 Dress Allowance		2,000	4,000
A0120D Integrated Allowance		16,000	16,000
A01217 Medical Allowance		1,554,000	1,500,000
A0121T Adhoc Relief Allowance 2013		1,615,000	470,000
A0121Z Adhoc Relief Allowance-2014		62,000	
A01226 Computer Allowance		156,000	52,000
A0122C Adhoc Relief Allowance - 2015		1,411,000	320,000
A0122M Adhoc Relief Allowance 2016		1,715,000	1,700,000
A0122Y Ad-hoc Relief Allowance 2017		1,615,000	1,570,000
A0123G Ad-hoc Relief Allowance-2018		1,562,000	1,570,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	<u>100,000</u>
A01278 Leave Salary		<u>315,000</u>	<u>100,000</u>
001 Leave Salary		315,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR7002 Excise and Taxation Officer Mardan			
A03 TOTAL OPERATING EXPENSES		<u>5,284,000</u>	<u>6,714,000</u>
A032 TOTAL COMMUNICATIONS		<u>200,000</u>	<u>550,000</u>
A03201 Postage and Telegraph		100,000	250,000
A03202 Telephone and Trunk Call		100,000	300,000
A033 TOTAL UTILITIES		<u>680,000</u>	<u>770,000</u>
A03301 Gas		100,000	150,000
A03303 Electricity		<u>500,000</u>	<u>500,000</u>
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		80,000	120,000
A034 TOTAL OCCUPANCY COSTS		<u>2,244,000</u>	<u>2,244,000</u>
A03402 Rent for Office Building		2,244,000	2,244,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>600,000</u>
001 Travelling Allowance		400,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000
A039 TOTAL GENERAL		<u>1,260,000</u>	<u>1,950,000</u>
A03901 Stationery		<u>100,000</u>	<u>500,000</u>
001 Stationery		100,000	500,000
A03902 Printing and Publication		<u>80,000</u>	<u>300,000</u>
001 Printing and publication		80,000	300,000
A03906 Uniforms and Protective Clothing		600,000	800,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>200,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR7002 Excise and Taxation Officer Mardan			
001 Advertising and Publicity		150,000	200,000
A03970 Others		<u>330,000</u>	<u>150,000</u>
001 Others		330,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>10,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		10,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>133,000</u>	<u>350,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
MR7002 Excise and Taxation Officer Mardan			
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>
A13001 Transport		<u>100,000</u>	<u>200,000</u>
001 Transport		100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>100,000</u>
001 Machinery and Equipment		20,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		13,000	50,000
Excise and Taxation Officer Mardan		35,744,000	37,548,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
NR7002 Excise and Taxation Officer Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,377,000</u>	<u>23,967,000</u>
A011 TOTAL PAY	74	<u>14,883,000</u>	<u>14,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>3,067,000</u>	<u>3,200,000</u>
A01101 Total Basic Pay Of Officer	9	<u>3,067,000</u>	<u>3,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	65	<u>11,816,000</u>	<u>11,000,000</u>
A01151 Total Basic Pay Other Staff	65	<u>11,816,000</u>	<u>11,000,000</u>
A012 TOTAL ALLOWANCES		<u>12,494,000</u>	<u>9,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,494,000</u>	<u>9,767,000</u>
A01202 House Rent Allowance		1,875,000	1,530,000
A01203 Conveyance Allowance		2,240,000	2,000,000
A01207 Washing Allowance		1,000	2,500
A01208 Dress Allowance		2,000	4,500
A01217 Medical Allowance		1,470,000	1,260,000
A0121T Adhoc Relief Allowance 2013		1,220,000	340,000
A0121Z Adhoc Relief Allowance-2014		140,000	
A01226 Computer Allowance		28,000	40,000
A0122C Adhoc Relief Allowance - 2015		1,090,000	230,000
A0122M Adhoc Relief Allowance 2016		1,450,000	1,200,000
A0122Y Ad-hoc Relief Allowance 2017		1,489,000	1,580,000
A0123G Ad-hoc Relief Allowance-2018		1,489,000	1,580,000
A03 TOTAL OPERATING EXPENSES		<u>2,376,000</u>	<u>2,874,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		20,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
NR7002			
A03202 Telephone and Trunk Call		80,000	90,000
A033	TOTAL UTILITIES	<u>310,000</u>	<u>350,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		<u>260,000</u>	<u>300,000</u>
001 Electricity		260,000	300,000
A034	TOTAL OCCUPANCY COSTS	<u>864,000</u>	<u>864,000</u>
A03402 Rent for Office Building		864,000	864,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>410,000</u>	<u>620,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance		200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000
A03808 Conveyance Charges		<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges		10,000	20,000
A039	TOTAL GENERAL	<u>692,000</u>	<u>930,000</u>
A03901 Stationery		<u>100,000</u>	<u>160,000</u>
001 Stationery		100,000	160,000
A03902 Printing and Publication		<u>80,000</u>	<u>80,000</u>
001 Printing and publication		80,000	80,000
A03906 Uniforms and Protective Clothing		400,000	560,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity		80,000	80,000
A03970 Others		<u>32,000</u>	<u>50,000</u>
001 Others		32,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
NR7002 Excise and Taxation Officer Nowshera			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>50,000</u>	<u>550,000</u>
A041 TOTAL PENSION		<u>50,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R		50,000	550,000
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture		10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>82,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>100,000</u>
A13001 Transport		<u>80,000</u>	<u>100,000</u>
001 Transport		80,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>30,000</u>
001 Machinery and Equipment		1,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		1,000	30,000
Excise and Taxation Officer Nowshera		29,895,000	27,561,000

**NC21010 (007)
EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7002 Excise and Taxation Officer I Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,679,000</u>	<u>37,966,400</u>
A011 TOTAL PAY	87	<u>18,291,000</u>	<u>19,211,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	<u>10,211,000</u>	<u>10,211,000</u>
A01101 Total Basic Pay Of Officer	<u>30</u>	<u>10,211,000</u>	<u>10,211,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	57	<u>8,080,000</u>	<u>9,000,000</u>
A01151 Total Basic Pay Other Staff	<u>57</u>	<u>8,080,000</u>	<u>9,000,000</u>
A012 TOTAL ALLOWANCES		<u>18,388,000</u>	<u>18,755,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,886,000</u>	<u>18,666,400</u>
A01202 House Rent Allowance		2,990,000	3,230,000
A01203 Conveyance Allowance		2,844,000	3,450,000
A01207 Washing Allowance		7,000	11,700
A01208 Dress Allowance		7,000	11,700
A0120D Integrated Allowance		3,000	24,000
A0120E Housing Subsidy Allowance		495,000	430,000
A01217 Medical Allowance		1,703,000	1,720,000
A0121T Adhoc Relief Allowance 2013		2,147,000	524,000
A0121Z Adhoc Relief Allowance-2014		64,000	
A01226 Computer Allowance		93,000	77,000
A0122C Adhoc Relief Allowance - 2015		1,856,000	1,900,000
A0122M Adhoc Relief Allowance 2016		1,965,000	2,021,000
A0122Y Ad-hoc Relief Allowance 2017		1,884,000	2,595,000
A01233 Unattractive Area Allowance			<u>81,000</u>
001 Unattractive Area Allowance			81,000
A0123G Ad-hoc Relief Allowance-2018		1,828,000	2,591,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,000</u>	<u>89,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
PR7002			
A01274	Medical Charges	<u>2,000</u>	<u>2,000</u>
001	Medical Charges	2,000	2,000
A01278	Leave Salary	<u>500,000</u>	<u>87,000</u>
001	Leave Salary	500,000	87,000
A03	TOTAL OPERATING EXPENSES	<u>2,383,000</u>	<u>4,759,000</u>
A032	TOTAL COMMUNICATIONS	<u>205,000</u>	<u>620,000</u>
A03201	Postage and Telegraph	55,000	110,000
A03202	Telephone and Trunk Call	150,000	510,000
A033	TOTAL UTILITIES	<u>400,000</u>	<u>750,000</u>
A03301	Gas		200,000
A03303	Electricity	<u>390,000</u>	<u>520,000</u>
001	Electricity	390,000	520,000
A03304	Hot and Cold Weather Charges	10,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>
A03402	Rent for Office Building		1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>570,000</u>	<u>1,040,000</u>
A03805	Travelling Allowance	<u>210,000</u>	<u>500,000</u>
001	Travelling Allowance	210,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>340,000</u>	<u>520,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	340,000	520,000
A03808	Conveyance Charges	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges	20,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7002 Excise and Taxation Officer I Peshawar			
A039 TOTAL GENERAL		<u>1,208,000</u>	<u>2,348,000</u>
A03901 Stationery		<u>250,000</u>	<u>855,000</u>
001 Stationery		250,000	855,000
A03902 Printing and Publication		<u>100,000</u>	<u>425,000</u>
001 Printing and publication		100,000	425,000
A03905 Newspapers Periodicals and Books		8,000	8,000
A03906 Uniforms and Protective Clothing		600,000	830,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>130,000</u>
001 Advertising and Publicity		200,000	130,000
A03970 Others		<u>50,000</u>	<u>100,000</u>
001 Others		50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>2,481,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>2,481,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	2,481,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>10,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		10,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>130,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>
A09201 Hardware		<u>20,000</u>	<u>20,000</u>
001 Hardware		20,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7002 Excise and Taxation Officer I Peshawar			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery		100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture		10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>321,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>151,000</u>
A13001 Transport		<u>100,000</u>	<u>151,000</u>
001 Transport		100,000	151,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>125,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>125,000</u>
001 Machinery and Equipment		10,000	125,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>45,000</u>
A13201 Furniture and Fixture		10,000	45,000
Excise and Taxation Officer I Peshawar		39,822,000	45,658,400

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7003 Excise and Taxation Officer II Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,389,000</u>	<u>52,240,000</u>
A011 TOTAL PAY	145	<u>29,171,000</u>	<u>30,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	50	<u>14,500,000</u>	<u>16,800,000</u>
A01101 Total Basic Pay Of Officer	<u>50</u>	<u>14,500,000</u>	<u>16,800,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	95	<u>14,671,000</u>	<u>13,500,000</u>
A01151 Total Basic Pay Other Staff	<u>95</u>	<u>14,671,000</u>	<u>13,500,000</u>
A012 TOTAL ALLOWANCES		<u>28,218,000</u>	<u>21,940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>27,687,000</u>	<u>21,889,000</u>
A01202 House Rent Allowance		5,100,000	3,785,000
A01203 Conveyance Allowance		4,700,000	4,174,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		5,000	5,000
A0120E Housing Subsidy Allowance		1,019,000	1,750,000
A01217 Medical Allowance		2,450,000	2,200,000
A0121T Adhoc Relief Allowance 2013		2,600,000	650,000
A0121Z Adhoc Relief Allowance-2014		140,000	
A01226 Computer Allowance		28,000	26,000
A0122C Adhoc Relief Allowance - 2015		2,700,000	440,000
A0122M Adhoc Relief Allowance 2016		3,100,000	2,450,000
A0122Y Ad-hoc Relief Allowance 2017		2,917,000	3,200,000
A0123G Ad-hoc Relief Allowance-2018		2,919,000	3,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>531,000</u>	<u>51,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>1,000</u>
001 Medical Charges		6,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
PR7003			
Excise and Taxation Officer II Peshawar			
A01278	Leave Salary	<u>525,000</u>	<u>50,000</u>
001	Leave Salary	525,000	50,000
A03	TOTAL OPERATING EXPENSES	<u>3,700,000</u>	<u>2,640,000</u>
A032	TOTAL COMMUNICATIONS	<u>80,000</u>	<u>60,000</u>
A03201	Postage and Telegraph	20,000	10,000
A03202	Telephone and Trunk Call	60,000	50,000
A033	TOTAL UTILITIES	<u>1,500,000</u>	<u>400,000</u>
A03303	Electricity	<u>1,500,000</u>	<u>400,000</u>
001	Electricity	1,500,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>520,000</u>	<u>540,000</u>
A03805	Travelling Allowance	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>250,000</u>	<u>280,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	250,000	280,000
A03808	Conveyance Charges	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges	20,000	10,000
A039	TOTAL GENERAL	<u>1,600,000</u>	<u>1,640,000</u>
A03901	Stationery	<u>100,000</u>	<u>150,000</u>
001	Stationery	100,000	150,000
A03902	Printing and Publication	<u>250,000</u>	<u>350,000</u>
001	Printing and publication	250,000	350,000
A03906	Uniforms and Protective Clothing	1,000,000	990,000
A03907	Advertising & Publicity	<u>180,000</u>	<u>80,000</u>
001	Advertising and Publicity	180,000	80,000
A03970	Others	<u>70,000</u>	<u>70,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7003 Excise and Taxation Officer II Peshawar			
001 Others		70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>270,960</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>270,960</u>
A04114 Superannuation Encashment of L.P.R		500,000	270,960
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>142,000</u>	<u>111,000</u>
A130 TOTAL TRANSPORT		<u>140,000</u>	<u>90,000</u>
A13001 Transport		<u>140,000</u>	<u>90,000</u>
001 Transport		140,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment		1,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

PR7003 Excise and Taxation Officer II Peshawar

Excise and Taxation Officer II Peshawar

61,732,000

55,262,960

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7004 Excise and Taxation Officer III Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,011,000</u>	<u>18,479,000</u>
A011 TOTAL PAY	50	<u>9,781,000</u>	<u>11,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>4,269,000</u>	<u>5,200,000</u>
A01101 Total Basic Pay Of Officer	13	<u>4,269,000</u>	<u>5,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	37	<u>5,512,000</u>	<u>6,000,000</u>
A01151 Total Basic Pay Other Staff	37	<u>5,512,000</u>	<u>6,000,000</u>
A012 TOTAL ALLOWANCES		<u>10,230,000</u>	<u>7,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,072,000</u>	<u>7,229,000</u>
A01202 House Rent Allowance		1,913,000	1,500,000
A01203 Conveyance Allowance		1,740,000	1,450,000
A01207 Washing Allowance		2,000	4,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		1,020,000	750,000
A0121T Adhoc Relief Allowance 2013		1,035,000	230,000
A0121Z Adhoc Relief Allowance-2014		160,000	
A01226 Computer Allowance		28,000	5,000
A0122C Adhoc Relief Allowance - 2015		1,075,000	190,000
A0122M Adhoc Relief Allowance 2016		1,132,000	850,000
A0122Y Ad-hoc Relief Allowance 2017		978,000	1,120,000
A0123G Ad-hoc Relief Allowance-2018		979,000	1,120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,000</u>	<u>50,000</u>
A01278 Leave Salary		<u>158,000</u>	<u>50,000</u>
001 Leave Salary		158,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7004 Excise and Taxation Officer III Peshawar			
A03 TOTAL OPERATING EXPENSES		<u>2,147,000</u>	<u>2,380,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph		45,000	45,000
A03202 Telephone and Trunk Call		55,000	55,000
A033 TOTAL UTILITIES		<u>850,000</u>	<u>550,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		<u>800,000</u>	<u>500,000</u>
001 Electricity		800,000	500,000
A034 TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building		600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>345,000</u>	<u>420,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>100,000</u>
001 Travelling Allowance		80,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000
A03808 Conveyance Charges		<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges		15,000	20,000
A039 TOTAL GENERAL		<u>252,000</u>	<u>710,000</u>
A03901 Stationery		<u>150,000</u>	<u>250,000</u>
001 Stationery		150,000	250,000
A03902 Printing and Publication		<u>52,000</u>	<u>400,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7004 Excise and Taxation Officer III Peshawar			
001 Printing and publication		52,000	400,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity		20,000	20,000
A03970 Others		<u>30,000</u>	<u>40,000</u>
001 Others		30,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>106,000</u>
A130 TOTAL TRANSPORT		<u>65,000</u>	<u>65,000</u>
A13001 Transport		<u>65,000</u>	<u>65,000</u>
001 Transport		65,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>40,000</u>
001 Machinery and Equipment		10,000	40,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

**PR7004 Excise and Taxation Officer III
Peshawar**

A132	TOTAL FURNITURE AND FIXTURE	10,000	1,000
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A13201	Furniture and Fixture	10,000	1,000
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Excise and Taxation Officer III Peshawar		22,744,000	20,967,000
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**NC21010 (007)
EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7005 Excise and Taxation Officer IV Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,535,000</u>	<u>20,530,000</u>
A011 TOTAL PAY	51	<u>8,639,000</u>	<u>11,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>3,589,000</u>	<u>5,400,000</u>
A01101 Total Basic Pay Of Officer	15	<u>3,589,000</u>	<u>5,400,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	36	<u>5,050,000</u>	<u>6,000,000</u>
A01151 Total Basic Pay Other Staff	36	<u>5,050,000</u>	<u>6,000,000</u>
A012 TOTAL ALLOWANCES		<u>8,896,000</u>	<u>9,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,575,000</u>	<u>9,079,000</u>
A01202 House Rent Allowance		1,730,000	1,820,000
A01203 Conveyance Allowance		1,618,000	1,850,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		2,000	4,000
A0120D Integrated Allowance		4,000	4,000
A0120E Housing Subsidy Allowance		220,000	300,000
A01217 Medical Allowance		1,004,000	940,000
A0121T Adhoc Relief Allowance 2013		367,000	250,000
A0121Z Adhoc Relief Allowance-2014		32,000	
A01226 Computer Allowance		28,000	7,000
A0122C Adhoc Relief Allowance - 2015		978,000	180,000
A0122M Adhoc Relief Allowance 2016		860,000	1,020,000
A0122Y Ad-hoc Relief Allowance 2017		864,000	1,350,000
A0123G Ad-hoc Relief Allowance-2018		864,000	1,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>321,000</u>	<u>51,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>1,000</u>
001 Medical Charges		6,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
PR7005			
Excise and Taxation Officer IV Peshawar			
A01278 Leave Salary		<u>315,000</u>	<u>50,000</u>
001 Leave Salary		315,000	50,000
A03		<u>1,139,000</u>	<u>1,580,000</u>
A032			
TOTAL COMMUNICATIONS		<u>119,000</u>	<u>90,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		99,000	70,000
A033			
TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges		10,000	10,000
A038			
TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>570,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>250,000</u>
001 Travelling Allowance		100,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A039			
TOTAL GENERAL		<u>640,000</u>	<u>910,000</u>
A03901 Stationery		<u>100,000</u>	<u>200,000</u>
001 Stationery		100,000	200,000
A03902 Printing and Publication		<u>100,000</u>	<u>200,000</u>
001 Printing and publication		100,000	200,000
A03906 Uniforms and Protective Clothing		400,000	460,000
A03970 Others		<u>40,000</u>	<u>50,000</u>
001 Others		40,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7005 Excise and Taxation Officer IV Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>10,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		10,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery		10,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture		10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>71,000</u>	<u>101,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>80,000</u>
A13001 Transport		<u>50,000</u>	<u>80,000</u>
001 Transport		50,000	80,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
PR7005			
Excise and Taxation Officer IV Peshawar			
A131		<u>20,000</u>	<u>20,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101	Machinery and Equipment	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment	20,000	20,000
A132		<u>1,000</u>	<u>1,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture	1,000	1,000
Excise and Taxation Officer IV Peshawar		19,275,000	22,215,000

**NC21010 (007)
EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7006 Excise and Taxation Officer V Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,866,000</u>	<u>8,366,000</u>
A011 TOTAL PAY	23	<u>5,323,000</u>	<u>3,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,016,000</u>	<u>400,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,016,000</u>	<u>400,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>2,307,000</u>	<u>3,000,000</u>
A01151 Total Basic Pay Other Staff	16	<u>2,307,000</u>	<u>3,000,000</u>
A012 TOTAL ALLOWANCES		<u>4,543,000</u>	<u>4,966,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,438,000</u>	<u>4,916,000</u>
A01202 House Rent Allowance		962,000	860,000
A01203 Conveyance Allowance		840,000	870,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A0120E Housing Subsidy Allowance		163,000	200,000
A01217 Medical Allowance		504,000	480,000
A0121T Adhoc Relief Allowance 2013		109,000	190,000
A0121Z Adhoc Relief Allowance-2014		52,000	
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		102,000	120,000
A0122M Adhoc Relief Allowance 2016		615,000	610,000
A0122Y Ad-hoc Relief Allowance 2017		532,000	780,000
A0123G Ad-hoc Relief Allowance-2018		533,000	780,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>50,000</u>
A01278 Leave Salary		<u>105,000</u>	<u>50,000</u>
001 Leave Salary		105,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7006 Excise and Taxation Officer V Peshawar			
A03 TOTAL OPERATING EXPENSES		<u>1,675,000</u>	<u>1,841,000</u>
A032 TOTAL COMMUNICATIONS		<u>105,000</u>	<u>130,000</u>
A03201 Postage and Telegraph		60,000	80,000
A03202 Telephone and Trunk Call		45,000	50,000
A033 TOTAL UTILITIES		<u>600,000</u>	<u>1,000</u>
A03303 Electricity		<u>600,000</u>	<u>1,000</u>
001 Electricity		600,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>520,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance		150,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A039 TOTAL GENERAL		<u>600,000</u>	<u>1,190,000</u>
A03901 Stationery		<u>100,000</u>	<u>350,000</u>
001 Stationery		100,000	350,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03906 Uniforms and Protective Clothing		150,000	190,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>500,000</u>
001 Advertising and Publicity		200,000	500,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR7006 Excise and Taxation Officer V Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>200,000</u>
001 Plant and Machinery		10,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>
A13001 Transport		<u>80,000</u>	<u>80,000</u>
001 Transport		80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>40,000</u>
001 Machinery and Equipment		10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>60,000</u>
A13201 Furniture and Fixture		10,000	60,000
Excise and Taxation Officer V Peshawar		12,151,000	10,588,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SH7002 Excise and Taxation Officer Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,111,000</u>	<u>3,769,800</u>
A011 TOTAL PAY	10	<u>2,504,000</u>	<u>2,250,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,422,000</u>	<u>750,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,422,000</u>	<u>750,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,082,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,082,000</u>	<u>1,500,000</u>
A012 TOTAL ALLOWANCES		<u>1,607,000</u>	<u>1,519,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,514,000</u>	<u>1,449,800</u>
A01202 House Rent Allowance		240,000	280,000
A01203 Conveyance Allowance		230,000	320,000
A01207 Washing Allowance		2,000	5,400
A01208 Dress Allowance		2,000	5,400
A0121T Adhoc Relief Allowance 2013		200,000	65,000
A01226 Computer Allowance		9,000	6,000
A0122C Adhoc Relief Allowance - 2015		170,000	43,000
A0122Y Ad-hoc Relief Allowance 2017		250,000	300,000
A01233 Unattractive Area Allowance		<u>160,000</u>	<u>135,000</u>
001 Unattractive Area Allowance		160,000	135,000
A0123G Ad-hoc Relief Allowance-2018		251,000	290,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>93,000</u>	<u>70,000</u>
A01278 Leave Salary		<u>53,000</u>	<u>30,000</u>
001 Leave Salary		53,000	30,000
A01284 Firewood Allowance		40,000	40,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SH7002 Excise and Taxation Officer Shangla			
A03 TOTAL OPERATING EXPENSES		<u>676,000</u>	<u>956,000</u>
A032 TOTAL COMMUNICATIONS		<u>62,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		12,000	15,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>107,000</u>	<u>130,000</u>
A03303 Electricity		<u>27,000</u>	<u>30,000</u>
001 Electricity		27,000	30,000
A03304 Hot and Cold Weather Charges		80,000	100,000
A034 TOTAL OCCUPANCY COSTS		<u>96,000</u>	<u>96,000</u>
A03402 Rent for Office Building		96,000	96,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>490,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>280,000</u>
001 Travelling Allowance		150,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>105,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		105,000	200,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
A039 TOTAL GENERAL		<u>151,000</u>	<u>175,000</u>
A03901 Stationery		<u>30,000</u>	<u>30,000</u>
001 Stationery		30,000	30,000
A03902 Printing and Publication		<u>25,000</u>	<u>25,000</u>
001 Printing and publication		25,000	25,000
A03906 Uniforms and Protective Clothing		80,000	90,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SH7002 Excise and Taxation Officer Shangla			
A03970 Others		<u>16,000</u>	<u>30,000</u>
001 Others		16,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>70,000</u>
A13001 Transport		<u>50,000</u>	<u>70,000</u>
001 Transport		50,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>
A13201 Furniture and Fixture			20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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		Rs	Rs
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112	FINANCIAL AND FISCAL AFFAIRS		
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		
SH7002	Excise and Taxation Officer Shangla		

Excise and Taxation Officer Shangla	5,348,000	4,827,800
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NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SU7002 Excise and Taxation Officer Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,875,000</u>	<u>13,002,400</u>
A011 TOTAL PAY	34	<u>8,401,000</u>	<u>7,911,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>2,710,000</u>	<u>3,411,000</u>
A01101 Total Basic Pay Of Officer	8	<u>2,710,000</u>	<u>3,411,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	26	<u>5,691,000</u>	<u>4,500,000</u>
A01151 Total Basic Pay Other Staff	26	<u>5,691,000</u>	<u>4,500,000</u>
A012 TOTAL ALLOWANCES		<u>8,474,000</u>	<u>5,091,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,052,000</u>	<u>4,670,400</u>
A01202 House Rent Allowance		1,305,000	700,000
A01203 Conveyance Allowance		1,520,000	850,000
A01207 Washing Allowance		4,000	7,200
A01208 Dress Allowance		4,000	7,200
A01217 Medical Allowance		890,000	500,000
A0121T Adhoc Relief Allowance 2013		815,000	200,000
A0121Z Adhoc Relief Allowance-2014		160,000	
A01226 Computer Allowance		18,000	36,000
A0122C Adhoc Relief Allowance - 2015		724,000	130,000
A0122M Adhoc Relief Allowance 2016		932,000	620,000
A0122Y Ad-hoc Relief Allowance 2017		840,000	810,000
A0123G Ad-hoc Relief Allowance-2018		840,000	810,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>422,000</u>	<u>421,000</u>
A01274 Medical Charges		<u>2,000</u>	<u>1,000</u>
001 Medical Charges		2,000	1,000
A01278 Leave Salary		<u>420,000</u>	<u>420,000</u>
001 Leave Salary		420,000	420,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
SU7002			
A03	TOTAL OPERATING EXPENSES	<u>987,000</u>	<u>1,331,000</u>
A032	TOTAL COMMUNICATIONS	<u>76,000</u>	<u>100,000</u>
A03201	Postage and Telegraph	16,000	20,000
A03202	Telephone and Trunk Call	60,000	80,000
A033	TOTAL UTILITIES	<u>70,000</u>	<u>100,000</u>
A03303	Electricity	<u>60,000</u>	<u>80,000</u>
001	Electricity	60,000	80,000
A03304	Hot and Cold Weather Charges	10,000	20,000
A034	TOTAL OCCUPANCY COSTS	<u>96,000</u>	<u>1,000</u>
A03403	Rent for Residential Building	96,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>355,000</u>	<u>605,000</u>
A03805	Travelling Allowance	<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance	150,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>200,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	200,000	300,000
A03808	Conveyance Charges	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges	5,000	5,000
A039	TOTAL GENERAL	<u>390,000</u>	<u>525,000</u>
A03901	Stationery	<u>80,000</u>	<u>120,000</u>
001	Stationery	80,000	120,000
A03902	Printing and Publication	<u>20,000</u>	<u>50,000</u>
001	Printing and publication	20,000	50,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SU7002 Excise and Taxation Officer Swabi			
A03906 Uniforms and Protective Clothing		220,000	280,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>20,000</u>	<u>25,000</u>
001 Others		20,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>540,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>540,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	540,000
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>50,000</u>
001 Furniture & Fixture		10,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>150,000</u>
A13001 Transport		<u>60,000</u>	<u>150,000</u>
001 Transport		60,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment		1,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>20,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

SU7002 Excise and Taxation Officer Swabi

A13201	Furniture and Fixture	1,000	20,000
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Excise and Taxation Officer Swabi

18,434,000

15,113,400

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW7002 Excise and Taxation Officer Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,674,000</u>	<u>15,139,000</u>
A011 TOTAL PAY	38	<u>11,422,000</u>	<u>8,991,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	<u>6,243,000</u>	<u>3,490,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>6,243,000</u>	<u>3,490,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	24	<u>5,179,000</u>	<u>5,501,000</u>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>5,174,000</u>	<u>5,500,000</u>
A01152 Personal pay		5,000	1,000
A012 TOTAL ALLOWANCES		<u>9,252,000</u>	<u>6,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,094,000</u>	<u>6,118,000</u>
A01202 House Rent Allowance		1,110,000	600,000
A01203 Conveyance Allowance		1,260,000	1,140,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		1,000	2,000
A0120D Integrated Allowance		7,000	18,000
A01217 Medical Allowance		814,000	640,000
A0121T Adhoc Relief Allowance 2013		1,002,000	209,000
A0121Z Adhoc Relief Allowance-2014		33,000	
A01226 Computer Allowance		47,000	70,000
A0122C Adhoc Relief Allowance - 2015		939,000	190,000
A0122M Adhoc Relief Allowance 2016		1,020,000	795,000
A0122Y Ad-hoc Relief Allowance 2017		1,197,000	1,000,000
A01233 Unattractive Area Allowance		<u>517,000</u>	<u>480,000</u>
001 Unattractive Area Allowance		517,000	480,000
A0123G Ad-hoc Relief Allowance-2018		1,143,000	970,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,000</u>	<u>30,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW7002 Excise and Taxation Officer Swat			
A01278 Leave Salary		<u>158,000</u>	<u>30,000</u>
001 Leave Salary		158,000	30,000
A03 TOTAL OPERATING EXPENSES		<u>2,885,000</u>	<u>3,560,000</u>
A032 TOTAL COMMUNICATIONS		<u>190,000</u>	<u>190,000</u>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		150,000	150,000
A033 TOTAL UTILITIES		<u>700,000</u>	<u>850,000</u>
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		500,000	650,000
A034 TOTAL OCCUPANCY COSTS		<u>915,000</u>	<u>915,000</u>
A03402 Rent for Office Building		915,000	915,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>560,000</u>	<u>965,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>400,000</u>
001 Travelling Allowance		250,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	550,000
A03808 Conveyance Charges		<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges		10,000	15,000
A039 TOTAL GENERAL		<u>520,000</u>	<u>640,000</u>
A03901 Stationery		<u>50,000</u>	<u>100,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW7002 Excise and Taxation Officer Swat			
001 Stationery		50,000	100,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03906 Uniforms and Protective Clothing		300,000	350,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity		70,000	70,000
A03970 Others		<u>50,000</u>	<u>70,000</u>
001 Others		50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A09203 I.T. Equipment		10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture		10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>121,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>
A13001 Transport		<u>100,000</u>	<u>120,000</u>
001 Transport		100,000	120,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
SW7002 Excise and Taxation Officer Swat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		1,000	30,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13701 Hardware		10,000	10,000
Excise and Taxation Officer Swat		24,200,000	18,890,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
TG7002 Excise and Taxation Officer Tor Ghar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,139,000</u>	<u>2,410,000</u>
A011 TOTAL PAY	7	<u>1,629,000</u>	<u>1,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,114,000</u>	<u>860,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,114,000</u>	<u>860,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>515,000</u>	<u>500,000</u>
A01151 Total Basic Pay Other Staff	3	<u>515,000</u>	<u>500,000</u>
A012 TOTAL ALLOWANCES		<u>1,510,000</u>	<u>1,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,471,000</u>	<u>1,012,000</u>
A01202 House Rent Allowance		270,000	180,000
A01203 Conveyance Allowance		250,000	200,000
A01217 Medical Allowance		144,000	105,000
A0121T Adhoc Relief Allowance 2013		153,000	29,000
A0121Z Adhoc Relief Allowance-2014		32,000	
A01226 Computer Allowance		18,000	5,000
A0122C Adhoc Relief Allowance - 2015		148,000	20,000
A0122M Adhoc Relief Allowance 2016		40,000	106,000
A0122Y Ad-hoc Relief Allowance 2017		163,000	145,000
A01233 Unattractive Area Allowance		<u>90,000</u>	<u>81,000</u>
001 Unattractive Area Allowance		90,000	81,000
A0123G Ad-hoc Relief Allowance-2018		163,000	141,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>39,000</u>	<u>38,000</u>
A01274 Medical Charges		<u>2,000</u>	<u>1,000</u>
001 Medical Charges		2,000	1,000
A01278 Leave Salary		<u>37,000</u>	<u>37,000</u>
001 Leave Salary		37,000	37,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
TG7002			
A03	TOTAL OPERATING EXPENSES	<u>647,000</u>	<u>511,000</u>
A032	TOTAL COMMUNICATIONS	<u>65,000</u>	<u>20,000</u>
A03201	Postage and Telegraph	10,000	10,000
A03202	Telephone and Trunk Call	55,000	10,000
A033	TOTAL UTILITIES	<u>92,000</u>	<u>90,000</u>
A03303	Electricity	<u>42,000</u>	<u>20,000</u>
001	Electricity	42,000	20,000
A03304	Hot and Cold Weather Charges	50,000	70,000
A034	TOTAL OCCUPANCY COSTS	<u>145,000</u>	<u>1,000</u>
A03402	Rent for Office Building	145,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>140,000</u>	<u>170,000</u>
A03805	Travelling Allowance	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance	100,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>40,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	40,000	20,000
A039	TOTAL GENERAL	<u>205,000</u>	<u>230,000</u>
A03901	Stationery	<u>55,000</u>	<u>55,000</u>
001	Stationery	55,000	55,000
A03902	Printing and Publication	<u>25,000</u>	<u>25,000</u>
001	Printing and publication	25,000	25,000
A03906	Uniforms and Protective Clothing	60,000	80,000
A03907	Advertising & Publicity	<u>25,000</u>	<u>30,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
TG7002 Excise and Taxation Officer Tor Ghar			
001 Advertising and Publicity		25,000	30,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others		40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture		10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT		<u>55,000</u>	<u>1,000</u>
A13001 Transport		<u>55,000</u>	<u>1,000</u>
001 Transport		55,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>25,000</u>
001 Machinery and Equipment		10,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		10,000	15,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

TG7002 Excise and Taxation Officer Tor Ghar

Excise and Taxation Officer Tor Ghar

4,371,000

2,973,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
TK7002 Excise and Taxation Officer Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,786,000</u>	<u>6,533,000</u>
A011 TOTAL PAY	16	<u>3,812,000</u>	<u>3,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,558,000</u>	<u>1,320,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,558,000</u>	<u>1,320,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,254,000</u>	<u>2,630,000</u>
A01151 Total Basic Pay Other Staff	12	<u>2,254,000</u>	<u>2,630,000</u>
A012 TOTAL ALLOWANCES		<u>3,974,000</u>	<u>2,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,940,000</u>	<u>2,562,000</u>
A01202 House Rent Allowance		750,000	310,000
A01203 Conveyance Allowance		650,000	400,000
A01217 Medical Allowance		340,000	222,000
A0121T Adhoc Relief Allowance 2013		320,000	100,000
A0121Z Adhoc Relief Allowance-2014		140,000	
A01226 Computer Allowance		28,000	5,000
A0122C Adhoc Relief Allowance - 2015		350,000	515,000
A0122M Adhoc Relief Allowance 2016		600,000	310,000
A0122Y Ad-hoc Relief Allowance 2017		381,000	300,000
A0123G Ad-hoc Relief Allowance-2018		381,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>34,000</u>	<u>21,000</u>
A01274 Medical Charges		<u>2,000</u>	<u>1,000</u>
001 Medical Charges		2,000	1,000
A01278 Leave Salary		<u>32,000</u>	<u>20,000</u>
001 Leave Salary		32,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
TK7002 Excise and Taxation Officer Tank			
A03 TOTAL OPERATING EXPENSES		<u>1,758,000</u>	<u>2,485,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		40,000	80,000
A033 TOTAL UTILITIES		<u>130,000</u>	<u>280,000</u>
A03303 Electricity		<u>80,000</u>	<u>200,000</u>
001 Electricity		80,000	200,000
A03304 Hot and Cold Weather Charges		50,000	80,000
A034 TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>900,000</u>
A03402 Rent for Office Building		720,000	900,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>780,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>480,000</u>
001 Travelling Allowance		300,000	480,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000
A039 TOTAL GENERAL		<u>338,000</u>	<u>415,000</u>
A03901 Stationery		<u>60,000</u>	<u>120,000</u>
001 Stationery		60,000	120,000
A03902 Printing and Publication		<u>60,000</u>	<u>50,000</u>
001 Printing and publication		60,000	50,000
A03906 Uniforms and Protective Clothing		140,000	160,000
A03907 Advertising & Publicity		<u>45,000</u>	<u>45,000</u>
001 Advertising and Publicity		45,000	45,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
TK7002 Excise and Taxation Officer Tank			
A03970 Others		<u>33,000</u>	<u>40,000</u>
001 Others		33,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery		10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture		10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT		<u>140,000</u>	<u>180,000</u>
A13001 Transport		<u>140,000</u>	<u>180,000</u>
001 Transport		140,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

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

TK7002 Excise and Taxation Officer Tank

A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>15,000</u>
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A13201	Furniture and Fixture	10,000	15,000
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Excise and Taxation Officer Tank		10,224,000	9,254,000
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NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4049 Provincial Excise Secretariat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,340,000</u>	<u>37,475,000</u>
A011 TOTAL PAY	63	<u>21,064,000</u>	<u>16,967,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	<u>13,999,000</u>	<u>10,966,000</u>
A01101 Total Basic Pay Of Officer	<u>26</u>	<u>13,944,000</u>	<u>10,891,000</u>
A01103 Special Pay		43,000	44,000
A01105 Qualification Pay		12,000	31,000
A011-2 TOTAL PAY OF OTHER STAFF	37	<u>7,065,000</u>	<u>6,001,000</u>
A01151 Total Basic Pay Other Staff	<u>37</u>	<u>7,052,000</u>	<u>6,000,000</u>
A01152 Personal pay		13,000	1,000
A012 TOTAL ALLOWANCES		<u>22,276,000</u>	<u>20,508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,775,000</u>	<u>19,496,000</u>
A01202 House Rent Allowance		2,771,000	2,318,000
A01203 Conveyance Allowance		2,420,000	2,200,000
A01207 Washing Allowance		11,000	17,400
A01208 Dress Allowance		4,000	4,800
A0120D Integrated Allowance		52,000	75,600
A0120E Housing Subsidy Allowance		399,000	316,000
A0120N Special allowances @ 30% of basic pay for Secretar		5,808,000	5,966,000
A01217 Medical Allowance		1,683,000	1,254,000
A0121T Adhoc Relief Allowance 2013		1,750,000	476,500
A0121Z Adhoc Relief Allowance-2014		36,000	
A01224 Entertainment Allowance		11,000	10,700
A01226 Computer Allowance		76,000	90,000
A01228 Orderly Allowance		200,000	98,000
A0122C Adhoc Relief Allowance - 2015		1,790,000	307,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
PR4049			
Provincial Excise Secretariat			
A0122M Adhoc Relief Allowance 2016		110,000	1,628,000
A0122Y Ad-hoc Relief Allowance 2017		2,100,000	2,025,000
A01236 Deputation Allowance		11,000	1,000
A01238 Charge allowance		1,000	1,000
A01239 Special allowance		<u>92,000</u>	<u>10,000</u>
001 Special Allowance		92,000	10,000
A0123G Ad-hoc Relief Allowance-2018		2,100,000	2,025,000
A01241 Utility allowance for electricity		250,000	140,000
A01250 Incentive Allowance		<u>100,000</u>	<u>532,000</u>
001 Incentive Allowance		100,000	532,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>1,012,000</u>
A01271 Overtime Allowance			168,000
A01274 Medical Charges		<u>1,000</u>	<u>400,000</u>
001 Medical Charges		1,000	400,000
A01278 Leave Salary		<u>500,000</u>	<u>444,000</u>
001 Leave Salary		500,000	444,000
A03 TOTAL OPERATING EXPENSES		<u>4,661,000</u>	<u>5,441,000</u>
A032 TOTAL COMMUNICATIONS		<u>636,000</u>	<u>636,000</u>
A03201 Postage and Telegraph		36,000	36,000
A03202 Telephone and Trunk Call		600,000	600,000
A033 TOTAL UTILITIES		<u>80,000</u>	<u>90,000</u>
A03304 Hot and Cold Weather Charges		80,000	90,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>
A03603 Registration		100,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4049 Provincial Excise Secretariat			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,815,000</u>	<u>2,715,000</u>
A03805 Travelling Allowance		<u>1,000,000</u>	<u>1,500,000</u>
001 Travelling Allowance		1,000,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	1,200,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
A039 TOTAL GENERAL		<u>2,030,000</u>	<u>1,900,000</u>
A03901 Stationery		<u>230,000</u>	<u>400,000</u>
001 Stationery		230,000	400,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		50,000	100,000
A03906 Uniforms and Protective Clothing		50,000	50,000
A03907 Advertising & Publicity		<u>500,000</u>	<u>50,000</u>
001 Advertising and Publicity		500,000	50,000
A03917 Law Charges		1,000,000	1,000,000
A03970 Others		<u>100,000</u>	<u>200,000</u>
001 Others		100,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>700,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>400,010,000</u>	<u>350,001,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4049 Provincial Excise Secretariat			
A052 TOTAL GRANTS-DOMESTIC		<u>400,010,000</u>	<u>350,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		10,000	1,000
A05270 To Others		<u>400,000,000</u>	<u>350,000,000</u>
001 To Others		400,000,000	350,000,000
A06 TOTAL TRANSFERS		<u>190,000</u>	<u>220,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>190,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts		190,000	220,000
A09 TOTAL PHYSICAL ASSETS		<u>406,000</u>	<u>602,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>205,000</u>	<u>401,000</u>
A09201 Hardware		<u>200,000</u>	<u>400,000</u>
001 Hardware		200,000	400,000
A09202 Software		<u>5,000</u>	<u>1,000</u>
001 Software		5,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery		200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
PR4049			
Provincial Excise Secretariat			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>510,000</u>	<u>750,000</u>
A130	TOTAL TRANSPORT	<u>300,000</u>	<u>500,000</u>
A13001	Transport	<u>300,000</u>	<u>500,000</u>
001	Transport	300,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>80,000</u>
A13201	Furniture and Fixture	40,000	80,000
A137	TOTAL COMPUTER EQUIPMENT	<u>70,000</u>	<u>70,000</u>
A13701	Hardware	40,000	40,000
A13702	Software	30,000	30,000
Provincial Excise Secretariat		449,617,000	395,189,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4050 Director General Excise and Taxation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>99,338,000</u>	<u>79,214,000</u>
A011 TOTAL PAY	213	<u>50,305,000</u>	<u>49,504,300</u>
A011-1 TOTAL PAY OF OFFICERS	48	<u>21,487,000</u>	<u>21,504,300</u>
A01101 Total Basic Pay Of Officer	48	<u>21,448,000</u>	<u>21,500,000</u>
A01102 Personal pay		18,000	1,000
A01103 Special Pay		14,000	1,000
A01105 Qualification Pay		7,000	2,300
A011-2 TOTAL PAY OF OTHER STAFF	165	<u>28,818,000</u>	<u>28,000,000</u>
A01151 Total Basic Pay Other Staff	165	<u>28,818,000</u>	<u>28,000,000</u>
A012 TOTAL ALLOWANCES		<u>49,033,000</u>	<u>29,709,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>48,507,000</u>	<u>29,598,700</u>
A01202 House Rent Allowance		10,178,000	7,200,000
A01203 Conveyance Allowance		7,955,000	6,298,700
A01207 Washing Allowance		2,000	36,000
A01208 Dress Allowance		5,000	7,000
A0120D Integrated Allowance		15,000	50,000
A0120E Housing Subsidy Allowance		737,000	900,000
A01217 Medical Allowance		4,347,000	3,700,000
A0121T Adhoc Relief Allowance 2013		4,760,000	900,000
A0121Z Adhoc Relief Allowance-2014		1,050,000	
A01224 Entertainment Allowance		6,000	24,000
A01226 Computer Allowance		372,000	230,000
A0122C Adhoc Relief Allowance - 2015		3,892,000	640,000
A0122M Adhoc Relief Allowance 2016		4,814,000	3,950,000
A0122Y Ad-hoc Relief Allowance 2017		5,031,000	503,000
A01236 Deputation Allowance		315,000	130,000
A0123G Ad-hoc Relief Allowance-2018		5,028,000	5,030,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4050 Director General Excise and Taxation			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>111,000</u>
A01273 Honoraria			1,000
A01274 Medical Charges		<u>1,000</u>	<u>10,000</u>
001 Medical Charges		1,000	10,000
A01278 Leave Salary		<u>525,000</u>	<u>100,000</u>
001 Leave Salary		525,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>39,362,000</u>	<u>50,172,800</u>
A032 TOTAL COMMUNICATIONS		<u>700,000</u>	<u>825,000</u>
A03201 Postage and Telegraph		100,000	125,000
A03202 Telephone and Trunk Call		600,000	700,000
A033 TOTAL UTILITIES		<u>1,160,000</u>	<u>1,160,000</u>
A03301 Gas		260,000	260,000
A03303 Electricity		<u>900,000</u>	<u>900,000</u>
001 Electricity		900,000	900,000
A034 TOTAL OCCUPANCY COSTS		<u>17,200,000</u>	<u>17,200,000</u>
A03402 Rent for Office Building		17,200,000	17,200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>16,270,000</u>	<u>4,730,000</u>
A03805 Travelling Allowance		<u>1,200,000</u>	<u>1,400,000</u>
001 Travelling Allowance		1,200,000	1,400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>14,800,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		14,800,000	3,000,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4050 Director General Excise and Taxation			
A03821 Training - domestic		240,000	300,000
A039 TOTAL GENERAL		<u>4,032,000</u>	<u>26,257,800</u>
A03901 Stationery		<u>400,000</u>	<u>450,000</u>
001 Stationery		400,000	450,000
A03902 Printing and Publication		<u>262,000</u>	<u>500,000</u>
001 Printing and publication		262,000	500,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03906 Uniforms and Protective Clothing		1,300,000	1,400,000
A03907 Advertising & Publicity		<u>1,250,000</u>	<u>1,500,000</u>
001 Advertising and Publicity		1,250,000	1,500,000
A03909 Tax refunds		250,000	250,000
A03917 Law Charges		50,000	200,000
A03919 Payments to Other for Service Rendered		<u>40,000</u>	<u>21,107,800</u>
001 Payments to Others for Service Rendered		40,000	21,107,800
A03953 Investigation Cost		300,000	600,000
A03970 Others		<u>130,000</u>	<u>200,000</u>
001 Others		130,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,150,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,150,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,150,000
A09 TOTAL PHYSICAL ASSETS		<u>400,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>
A09203 I.T. Equipment		200,000	200,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4050 Director General Excise and Taxation			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery		100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>470,000</u>	<u>890,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>600,000</u>
A13001 Transport		<u>300,000</u>	<u>600,000</u>
001 Transport		300,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>200,000</u>
001 Machinery and Equipment		100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		30,000	50,000
A137 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13701 Hardware		40,000	40,000
Director General Excise and Taxation		140,070,000	131,826,800

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR4847 Lumpsum Provision at the disposal of FD.			
A03 TOTAL OPERATING EXPENSES		<u>30,000,000</u>	<u>10,000,000</u>
A039 TOTAL GENERAL		<u>30,000,000</u>	<u>10,000,000</u>
A03970 Others		<u>30,000,000</u>	<u>10,000,000</u>
037 L.S. at the disposal of F.D.		30,000,000	10,000,000
Lumpsum Provision at the disposal of FD.		30,000,000	10,000,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0112			
011205			
PR8040			
A01			<u>6,582,000</u>
A011			<u>3,500,000</u>
A011-1			<u>2,000,000</u>
A01101			<u>2,000,000</u>
A011-2			<u>1,500,000</u>
A01151			<u>1,500,000</u>
A012			<u>3,082,000</u>
A012-1			<u>3,032,000</u>
A01202			500,000
A01203			600,000
A01217			400,000
A0121T			100,000
A01226			2,000
A0122C			80,000
A0122M			350,000
A0122Y			500,000
A0123G			500,000
A012-2			<u>50,000</u>
A01278			<u>50,000</u>
001			50,000
A03			<u>910,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR8040 Excise and Taxation Officer VI Peshawar			
A032 TOTAL COMMUNICATIONS			<u>20,000</u>
A03201 Postage and Telegraph			10,000
A03202 Telephone and Trunk Call			10,000
A033 TOTAL UTILITIES			<u>100,000</u>
A03303 Electricity			<u>100,000</u>
001 Electricity			100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>
A03805 Travelling Allowance			<u>150,000</u>
001 Travelling Allowance			150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000
A03808 Conveyance Charges			<u>10,000</u>
001 Conveyance Charges			10,000
A039 TOTAL GENERAL			<u>560,000</u>
A03901 Stationery			<u>50,000</u>
001 Stationery			50,000
A03902 Printing and Publication			<u>100,000</u>
001 Printing and publication			100,000
A03906 Uniforms and Protective Clothing			360,000
A03907 Advertising & Publicity			<u>20,000</u>
001 Advertising and Publicity			20,000
A03970 Others			<u>30,000</u>
001 Others			30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,959,040</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
PR8040 Excise and Taxation Officer VI Peshawar			
A041 TOTAL PENSION			<u>1,959,040</u>
A04114 Superannuation Encashment of L.P.R			1,959,040
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>
001 Machinery and Equipment			20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>
A13301 Office Buildings			<u>300,000</u>
001 Office Buildings			300,000
Excise and Taxation Officer VI Peshawar			<u>9,821,040</u>