#### NC21010 (007) EXCISE AND TAXATION DEPARTMENT BUDGET ESTIMATES 2020-2021

	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 202	20-2021	
	2020-2021	2019-2020	2019-2020	SALARY	NON-SALARY	TOTAL	
PROVINCIAL		764,039,000	807,036,000				
TOTAL		764,039,000	807,036,000				

	Rs		
		Charged:	0
		Voted:	0
		Total:	0
MENT			
	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
	764,039,000	807,036,000	
	764,039,000	807,036,000	
	EMENT (CUSTOMS, EXCISE ETC)	BUDGET ESTIMATES 2019-2020  Rs  EMENT (CUSTOMS, 764,039,000 EXCISE ETC)	Charged:   Voted:   Total:

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD7002	Excise and Taxation Officer Abbottabad	28,934,000	30,401,000	
BD7002	Excise and Taxation Officer Buner	6,360,000	5,961,000	
BM7002	Excise and Taxation Officer Battagram	6,324,000	6,082,000	
BU7002	Excise and Taxation Officer Bannu	21,164,000	21,700,000	
CA7002	Excise and Taxation Officer Charsadda	18,443,000	20,272,000	
CL7002	Excise and Taxation Officer Chitral	6,746,000	4,880,000	
DA7002	Excise and Taxation Officer Dir Lower	12,468,000	12,122,000	
DI7002	Excise and Taxation Officer D I Khan	46,222,000	29,911,000	
DP7002	Excise and Taxation Officer Dir Upper	6,069,000	5,377,000	
HG7002	Excise and Taxation Officer Hangu	9,436,000	7,706,000	
HR7002	Excise and Taxation Officer Haripur	16,952,000	16,200,000	
KD7002	Excise and Taxation Officer Kohistan	4,473,000	3,291,000	
KK7002	Excise and Taxation Officer Karak	9,786,000	6,910,000	
KT7002	Excise and Taxation Officer Kohat	15,342,000	17,544,000	
LK7002	Excise and Taxation Officer Lakki	12,016,000	9,612,000	

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA7002	Excise and Taxation Officer Mansehra	18,405,000	19,138,000	
MD7002	Excise and Taxation Officer Malakand	22,322,000	20,002,000	
MR7002	Excise and Taxation Officer Mardan	36,977,000	42,160,000	
NR7002	Excise and Taxation Officer Nowshera	31,200,000	31,249,000	
PR7002	Excise and Taxation Officer I Peshawar	42,101,000	46,824,000	
PR7003	Excise and Taxation Officer II Peshawar	42,292,000	75,929,000	
PR7004	Excise and Taxation Officer III Peshawar	23,071,000	20,116,000	
PR7005	Excise and Taxation Officer IV Peshawar	19,861,000	22,811,000	
PR7006	Excise and Taxation Officer V Peshawar	12,070,000	12,772,000	
SH7002	Excise and Taxation Officer Shangla	5,672,000	5,352,000	
SU7002	Excise and Taxation Officer Swabi	18,940,000	13,560,000	
SW7002	Excise and Taxation Officer Swat	24,948,000	19,999,000	
TG7002	Excise and Taxation Officer Tor Ghar	4,305,000	3,410,000	
TK7002	Excise and Taxation Officer Tank	10,663,000	7,250,000	
PR4049	Provincial Excise Secretariat	55,678,000	88,381,000	
PR4050	Director General Excise and Taxation	123,940,000	136,942,000	

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4847	Lumpsum Provision at the disposal of FD.	30,000,000	30,000,000	
PR8040	Excise and Taxation Officer VI Peshawar	20,859,000	13,172,000	
TOTA	L	764,039,000	807,036,000	

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SU	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	617,772,000	633,604,000	
A011	PAY	323,026,000	365,372,000	
A011-1	TOTAL PAY OF OFFICERS	144,122,000_	149,666,000	
A01101	Basic Pay Of Officer	143,968,000	149,490,000	
A01102	Personal pay	74,000	72,000	
A01103	Special Pay	61,000	41,000	
A01105	Qualification Pay	19,000	63,000	
A011-2	TOTAL PAY OF OTHER STAFF	178,904,000	215,706,000	
A01151	Basic Pay Other Staff	178,885,000	215,689,000	
A01152	Personal pay	19,000	2,000	
A01155	Qualification Pay		15,000	
A012	ALLOWANCES	294,746,000	268,232,000	
A012-1	TOTAL REGULAR ALLOWANCES	289,292,000	<u>264,962,000</u>	
A01201	Senior Post Allowance	14,000	16,000	
A01202	House Rent Allowance	62,626,000	39,602,000	
A01203	Conveyance Allowance	43,429,000	41,731,000	
A01207	Washing Allowance	167,000	174,000	
A01208	Dress Allowance	99,000	158,000	
A0120D	Integrated Allowance	244,000	250,000	
A0120E	Housing Subsidy Allowance	4,852,000	3,979,000	
A0120H	2	1,000	1,000	
A0120N	Special allowances @ 30% of	6,156,000	6,319,000	
40120V	basic pay for Secretar		4.000	
A0120X A01217	Adhoc Allowance - 2010	27 044 000	4,000	
A01217 A0121Q	Medical Allowance Audit and Accounts Allowance	27,944,000	23,158,000 150,000	
A0121Q A0121T	Adhoc Relief Allowance 2013	23,062,000	6,659,000	
A01217 A0121Z	Adhoc Relief Allowance-2014	30,000	0,037,000	
A01212	Entertainment Allowance	35,000	72,000	
A01226	Computer Allowance	1,411,000	1,230,000	
A01228	Orderly Allowance	200,000	168,000	
A01229	Special compensatory allowance	,	30,000	
A0122C	Adhoc Relief Allowance - 2015	20,930,000	5,627,000	
	Adhoc Releif Allowance 2016	27,824,000	25,013,000	
A0122Y	Ad-hoc Relief Allowance 2017	33,515,000	34,292,000	
A01233	Unattractive Area Allowance	2,382,000	2,110,000	
A01236	Deputation Allowance	343,000	282,000	

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SU	MMARY			
<b>OBJECT</b>				
A01238	Charge allowance	1,000	81,000	
A01239	Special allowance	1,000	54,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		8,594,000	
A0123G	Ad-hoc Relief Allowance-2018	33,676,000	34,306,000	
A0123P	Ad-hoc Relief Allowance 2019		30,086,000	
A01241	Utility allowance for electricity	250,000	240,000	
A01250	Incentive Allowance	100,000	66,000	
A01270	Other		510,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,454,000	3,270,000	
A01271	Overtime Allowance		156,000	
A01274	Medical Charges	78,000	2,238,000	
A01278	Leave Salary	5,183,000	711,000	
A01284	Firewood Allowance	193,000	165,000	
A03	TOTAL OPERATING EXPENSES	118,841,000_	146,311,000	
A032	COMMUNICATIONS	4,723,000	5,638,000	
A03201	Postage and Telegraph	974,000	1,209,000	
A03202	Telephone and Trunk Call	3,749,000	4,429,000	
A033	UTILITIES	<u>8,997,000</u>	10,318,000	
A03301	Gas	961,000	1,066,000	
A03302	Water	23,000	22,000	
A03303	Electricity  Hotoral Call Worth or Change	5,588,000	5,986,000	
A03304	Hot and Cold Weather Charges	2,425,000	3,244,000	
A034	OCCUPANCY COSTS	33,268,000	32,911,000	
A03402	Rent for Office Building	33,267,000	32,910,000	
A03403	Rent for Residential Building	1,000	1,000	
A036	MOTOR VEHICLES	300,000	230,000	
A03603	Registration	300,000	230,000	
A038	TRAVEL & TRANSPORTATION	<u>19,730,000</u>	31,726,000	
A03805	Travelling Allowance	8,800,000	13,990,000	
A03806	Transportation of Goods		1,000	

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
	JMMARY			
<b>OBJECT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,390,000	17,201,000	
A03808	Conveyance Charges	240,000	234,000	
A03821	Training - domestic	300,000	300,000	
A039	GENERAL	51,823,000	65,488,000	
A03901	Stationery	3,375,000	5,515,000	
A03902	Printing and Publication	2,910,000	2,936,000	
A03905	Newspapers Periodicals and Books	158,000	220,000	
A03906	Uniforms and Protective Clothing	9,300,000	11,650,000	
A03907	Advertising & Publicity	2,270,000	3,637,000	
A03909	Tax refunds	250,000	250,000	
A03917	Law Charges	1,070,000	3,070,000	
A03919	Payments to Other for Service Rendered	100,000	5,000,000	
A03953	Investigation Cost	600,000	600,000	
A03970	Others	31,790,000	32,610,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	16,261,000	5,351,000	
A041	PENSION	<u> 16,261,000</u>	5,351,000_	
A04114	Superannuation Encashment of L.P.R	16,261,000	5,351,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	511,000	2,660,000	
A052	GRANTS-DOMESTIC	511,000_	2,660,000	
A05216	Fin. Assis. to the families of	11,000	2,410,000	
A05270	G. Serv. who expire To Others	500,000	250,000	
A06	TOTAL TRANSFERS	200,000	600,000	
A063	ENTERTAINMENT & GIFTS	200,000	600,000	
A06301	Entertainments & Gifts	200,000	600,000	
A09	TOTAL PHYSICAL ASSETS	5,577,000	10,346,000_	

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SU OBJECT	MMARY			
A092	COMPUTER EQUIPMENT	438,000	1,465,000_	
A09201	Hardware	220,000	295,000	
A09202	Software	7,000	7,000	
A09203	I.T. Equipment	211,000	1,163,000	
A095	PURCHASE OF TRANSPORT	4,142,000	4,911,000	
A09501	Transport	4,142,000	4,911,000	
A096	PURCHASE OF PLANT & MACHINERY	372,000	<u> 1,776,000</u>	
A09601	Plant and Machinery	372,000	1,776,000	
A097	PURCHASE FURNITURE & FIXTURE	625,000	2,194,000	
A09701	Furniture and fixtures	625,000	2,194,000	
A13	TOTAL REPAIRS AND MAINTENANCE	4,877,000	<u>8,164,000</u>	
A130	TRANSPORT	3,296,000	5,130,000_	
A13001	Transport	3,296,000	5,130,000	
A131	MACHINERY AND EQUIPMENT	<u>806,000</u>	1,388,000_	
A13101	Machinery and Equipment	806,000	1,388,000	
A132	FURNITURE AND FIXTURE	584,000_	1,123,000_	
A13201	Furniture and Fixture	584,000	1,123,000	
A133	BUILDINGS AND STRUCTURE	50,000_	100,000	
A13301	Office Buildings	50,000	100,000	
A137	COMPUTER EQUIPMENT	141,000	423,000	
A13701	Hardware	107,000	282,000	
A13702	Software	34,000	141,000	
NET 7	TOTAL	764,039,000	807,036,000	

011205	TAX MANAGEMENT	(CUSTOMS,	, INCOME TAX, EXC	ISE ETC)		
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	FINANCIAL AND	EGISLATIV FISCAL AF	E ORGANS,FINANC		Rs	Rs
AD70	02 Excise and Taxation	on Officer Ab	bottabad			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	24,362,000	24,154,000	
A011	TOTAL PAY		வ	12,141,000	14,233,000	
A011-1	TOTAL PAY OF OFFICERS	S	21	6,063,000	6,200,000	
A01101	Total Basic Pay Of Officer		21	6,063,000	6,200,000	
D063	Director	(BPS-19)	1	619,000		
E040	Excise And Taxation Officer	(BPS-18)	1	36,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	3	881,000		
S166	Superintendent	(BPS-17)	1	266,000		
C082	Computer Operator	(BPS-16)	4	1,270,000		
I012	Inspector	(BPS-16)	11	2,991,000		
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>40</u>	<u>6,078,000</u>	8,033,000	
A01151	Total Basic Pay Other Staff		<u>40</u>	6,078,000	8,033,000	
S115	Stenographer	(BPS-14)	1	369,000		
S138	Sub Inspector	(BPS-14)	2	333,000		
A149	Assistant Sub Inspector	(BPS-11)	4	1,002,000		
C088	Constable	(BPS-07)	20	2,903,000		
C370	Constable (Female)	(BPS-07)	1	134,000		
W020	Wireless Operator	(BPS-07)	2	256,000		
D112	Driver	(BPS-06)	5	608,000		
C057	Chowkidar	(BPS-03)	2	164,000		
N005	Naib Qasid	(BPS-03)	3	309,000		
A012	TOTAL ALLOWANCES			12,221,000	9,921,000	

<u>12,213,000</u> <u>9,810,000</u>

A012-1 TOTAL REGULAR ALLOWANCES

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS,FINANCIA	L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX, EX	KCISE ETC)		
AD70	02 Excise and Taxation Officer A	bbottabad			
A01202	House Rent Allowance		1,889,000	1,311,000	
A01203	Conveyance Allowance		2,040,000	1,690,000	
A01207	Washing Allowance		2,000	2,000	
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance		16,000	16,000	
A0120E	Housing Subsidy Allowance			135,000	
A01217	Medical Allowance		1,390,000	1,035,000	
A0121T	Adhoc Relief Allowance 2013		1,301,000	267,000	
A0121Z	Adhoc Relief Allowance-2014		30,000		
A01226	Computer Allowance		28,000	45,000	
A0122C	Adhoc Relief Allowance - 2015		1,360,000	184,000	
	Adhoc Releif Allowance 2016		1,530,000	985,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,299,000	1,418,000	
A01239	Special allowance			2,000	
001	Special Allowance		4.22 < 000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		1,326,000	1,418,000	
A0123P	Ad-hoc Relief Allowance 2019			1,300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	8,000	111,000	
A01274	Medical Charges		4,000	1,000	
001	Medical Charges		4,000	1,000	
A01278	Leave Salary		4,000	110,000	
001	Leave Salary		4,000	110,000	
A03	TOTAL OPERATING EXPENSES		3,556,000	4,344,000	
A032	TOTAL COMMUNICATIONS		180,000	220,000	
A03201	Postage and Telegraph		30,000	20,000	
A03202	Telephone and Trunk Call		150,000	200,000	
A033	TOTAL UTILITIES		<u>440,000</u>	600,000	
A03301	Gas		160,000	225,000	
A03303	Electricity		100,000	225,000	
001	Electricity		100,000	225,000	
A03304	Hot and Cold Weather Charges		180,000	150,000	

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
AD70	02 Excise and Taxation Officer A	bbottabad			
A034	TOTAL OCCUPANCY COSTS		1,776,000	1,824,000	
A03402	Rent for Office Building		1,776,000	1,824,000	
A038	TOTAL TRAVEL & TRANSPORTATION		480,000	740,000	
A03805	Travelling Allowance		160,000	340,000	
001 A03807	Travelling Allowance P.O.L Charges A.planes		160,000 320,000	340,000 400,000	
A03607	H.coptors S.Cars M/Cycle			400,000	
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	320,000	400,000	
A039	TOTAL GENERAL		680,000	960,000	
A03901	Stationery		70,000	150,000	
001	Stationery		70,000	150,000	
A03902 001	Printing and Publication Printing and publication		<u>80,000</u> 80,000	130,000	
A03906	Uniforms and Protective Clothing		400,000	130,000 500,000	
A03907	Advertising & Publicity		70 000	110 000	
001	Advertising and Publicity		70,000	110,000	
A03970	Others		60,000	70.000	
001	Others		60,000	70,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	<u>862,000</u>	
A041	TOTAL PENSION		500,000	862,000	
A04114	Superannuation Encashment of L.P.R		500,000	862,000	
A09	TOTAL PHYSICAL ASSETS		401,000	<u>781,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			44,000	

44,000 44,000

A09201 Hardware

001 Hardware

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
AD70	02 Excise and Taxation Officer A	bbottabad			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	287,000	
A09601	Plant and Machinery		1,000	287,000	
001	Plant and Machinery		1,000	287,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		400,000	<u>450,000</u>	
A09701	Furniture and fixtures		400,000	450,000	
001	Furniture & Fixture		400,000	450,000	
A13	TOTAL REPAIRS AND MAINTENANCE		115,000_	260,000	
A130	TOTAL TRANSPORT		80,000	200,000	
A13001	Transport		80,000	200,000	
001	Transport		80,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	20,000	
A13101	Machinery and Equipment		10,000	20,000	
001	Machinery and Equipment		10,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		25,000	40,000	
A13201	Furniture and Fixture		25,000	40,000	

28,934,000

30,401,000

**Excise and Taxation Officer Abbottabad** 

011205	TAX MANAGEMENT (	CUSTOMS	, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	FINANCIAL AND	GISLATIV FISCAL AI	E ORGANS,FINANCIA		Rs	Rs
<b>BD7</b> 0	02 Excise and Taxation	Officer Bu	ner			
A01	TOTAL EMPLOYEES RELAT	FED EXPENS	ES.	4,627,000	4,595,000	
A011	TOTAL PAY		8	2,642,000	2,644,000	
A011-1	TOTAL PAY OF OFFICERS		3	1,265,000_	1,592,000_	
A01101	Total Basic Pay Of Officer		3	1,265,000	1,592,000	
E040	Excise And Taxation Officer	(BPS-18)	1	612,000		
C082	Computer Operator	(BPS-16)	1	310,000		
I012	Inspector	(BPS-16)	1	343,000		
A011-2	TOTAL PAY OF OTHER STA	ÆF	5	1,377,000	1,052,000	
A01151	Total Basic Pay Other Staff		5	1,377,000_	1,052,000	
A149	Assistant Sub Inspector	(BPS-11)	1	310,000		
C088	Constable	(BPS-07)	2	508,000		
D112	Driver	(BPS-06)	1	265,000		
C057	Chowkidar	(BPS-03)	1	294,000		
A012	TOTAL ALLOWANCES			1,985,000	1,951,000	
A012-1	TOTAL REGULAR ALLOWA	ANCES		1,953,000	1,950,000	
A01202	House Rent Allowance			300,000	221,000	
A01203	Conveyance Allowance			300,000	299,000	
A01207	Washing Allowance			2,000	7,000	
A01208	Dress Allowance			2,000	4,000	
A01217	Medical Allowance			250,000	169,000	
A0121T	Adhoc Relief Allowance 2013			200,000	56,000	
A01224	Entertainment Allowance				18,000	
A01226	Computer Allowance			9,000		
A0122C	Adhoc Relief Allowance - 2015			225,000	39,000	
A0122M					185,000	
A0122Y	Ad-hoc Relief Allowance 2017			273,000	298,000	

A01233 Unattractive Area Allowance

132,000

120,000

011205	011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET		
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVIC						
011	EXECUTIVE & LEGISLATI		L				
0112	FINANCIAL AND FISCAL A		voice euo)				
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX, E.	XCISE ETC)				
BD70	DO2 Excise and Taxation Officer B	uner					
001	Unattractive Area Allowance		120,000	132,000			
A0123G	Ad-hoc Relief Allowance-2018		272,000	298,000			
A0123P	Ad-hoc Relief Allowance 2019			224,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	32,000	1,000			
A01278	Leave Salary		32.000	1.000			
001	Leave Salary		32,000	1,000			
	•						
A03	TOTAL OPERATING EXPENSES		1,127,000	1,209,000			
A032	TOTAL COMMUNICATIONS		55,000	70,000			
A03201	Postage and Telegraph		20,000	10,000			
A03202	Telephone and Trunk Call		35,000	60,000			
A033	TOTAL UTILITIES		112,000_	79,000			
A03302	Water		2,000	1,000			
A03303	Electricity		60,000	18.000			
001	Electricity		60,000	18,000			
A03304	Hot and Cold Weather Charges		50,000	60,000			
A034	TOTAL OCCUPANCY COSTS		240,000	240,000			
A03402	Rent for Office Building		240,000	240,000			
A038	TOTAL TRAVEL &		500,000	600,000			
	TRANSPORTATION		<del>,</del>	, <del></del>			
A03805	Travelling Allowance		300,000	350,000			
001	Travelling Allowance		300,000	350,000			
A03807	P.O.L Charges A.planes		200,000	250,000			
	H.coptors S.Cars M/Cycle						
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	200,000	250,000			
A039	TOTAL GENERAL		220,000	220,000			

A03901 Stationery

50,000 60,000

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS			
BD70	02 Excise and Taxation Officer B	uner			
001	Stationery		50,000	60,000	
A03902	Printing and Publication		25,000	20,000	
001	Printing and publication		25,000	20,000	
A03906	Uniforms and Protective Clothing		90,000	100,000	
A03907	Advertising & Publicity		30,000	10,000	
001	Advertising and Publicity		30,000	10,000	
A03970	Others		25,000	30,000	
001	Others		25,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000_	1,000_	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		1,000_	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701	Furniture and fixtures		1 000	1.000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		105,000_	155,000	
A130	TOTAL TRANSPORT		80,000	100,000	
A13001	Transport		80 000	100 000	
001	Transport		80,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	30,000_	
A13101	Machinery and Equipment		15 000	30.000	
001	Machinery and Equipment  Machinery and Equipment		15,000	30,000	
001	machinery and Equipment		13,000	30,000	
A132	TOTAL FURNITURE AND		10,000	25,000	

FIXTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
011 E2 0112 FI 011205 TA	ENERAL PUBLIC SERVIC  XECUTIVE & LEGISLATI  NANCIAL AND FISCAL A  AX MANAGEMENT (CUST  ACCISE AND TAXATION Officer B	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
22.002	and Fixture	unci	10,000	25,000	

	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	FINANCIAL AND	EGISLATIV FISCAL AF	E ORGANS,FINANCIA		Rs	Rs
BM7	002 Excise and Taxation	n Officer Ba	ttagram			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	4,860,000	5,021,000	
A011	TOTAL PAY		9	2,605,000	3,002,000	
A011-1	TOTAL PAY OF OFFICERS		4	1,691,000	1,782,000	
A01101	Total Basic Pay Of Officer		4	1,691,000	1,782,000	
E040	Excise And Taxation Officer	(BPS-18)	1	717,000		
C082	Computer Operator	(BPS-16)	2	631,000		
I012	Inspector	(BPS-16)	1	343,000		
A011-2	TOTAL PAY OF OTHER STA	AFF	5	914,000	1,220,000_	
A01151	Total Basic Pay Other Staff		5	914,000	1,220,000	
A149	Assistant Sub Inspector	(BPS-11)	2	441,000		
C088	Constable	(BPS-07)	2	316,000		
		,				
D112	Driver	(BPS-06)	1	157,000		
A012	TOTAL ALLOWANCES			2,255,000	2,019,000	
A012-1	TOTAL REGULAR ALLOWA	ANCES		2,195,000	2,017,000	
A01202	House Rent Allowance			323,000	240,000	
A01203	Conveyance Allowance			300,000	323,000	
A01207	Washing Allowance			1,000	1,000	
A01208	Dress Allowance			1,000	1,000	
A01217	Medical Allowance			230,000	166,000	
A0121T	Adhoc Relief Allowance 2013			180,000	60,000	
A01226	Computer Allowance			9,000	27,000	
A0122C	Adhoc Relief Allowance - 2015			245,000	41,000	
A0122M				250,000	218,000	
A0122Y	Ad-hoc Relief Allowance 2017			268,000	301,000	
A01233	Unattractive Area Allowance			120,000	123,000	
001	Unattractive Area Allowance			120,000	123,000	
				260,000	201.000	

268,000

301,000

A0123G Ad-hoc Relief Allowance-2018

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS,FINANCIA	L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
01120	5 TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E	XCISE ETC)		
BM70	002 Excise and Taxation Officer B	attagram			
A0123P	Ad-hoc Relief Allowance 2019			215,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	60,000	2,000	
A01274	Medical Charges		7 000	1.000	
001	Medical Charges		7,000	1,000	
A01278	Leave Salary		53,000	1.000	
001	Leave Salary		53,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>874,000</u>	964,000	
A032	TOTAL COMMUNICATIONS		64,000	38,000	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		56,000	30,000	
A033	TOTAL UTILITIES		140,000_	150,000	
A03303	Electricity		100,000	100,000	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		40,000	50,000	
A034	TOTAL OCCUPANCY COSTS		180,000	216,000	
A03402	Rent for Office Building		180,000	216,000	
A038	TOTAL TRAVEL &		330,000	400,000	
	TRANSPORTATION		,	,	
A03805	Travelling Allowance		180,000	250,000	
001	Travelling Allowance		180,000	250,000	
A03807	P.O.L Charges A.planes		150,000	150,000	
	H.coptors S.Cars M/Cycle		,	,	
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	150,000	150,000	
A039	TOTAL GENERAL		<u> 160,000</u>	<u> 160,000</u>	
A03901	Stationery		40,000	20,000	
004	a		10.000	20.000	

40,000

20,000

001 Stationery

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)  FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET						
ND PARTICULARS OF THE SCHEME		POSTS 2019-2020 2020-2021	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021	
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs	
BM70	DO2 Excise and Taxation Officer Ba	attagram				
A03906 A03970 001	Uniforms and Protective Clothing Others		80,000 40,000 40,000	120,000 20,000 20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000_	1,000_		
A041	TOTAL PENSION		500,000_	1,000_		
A04114	Superannuation Encashment of L.P.R		500,000	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		90,000	96,000		
A130	TOTAL TRANSPORT		60,000	<u> 70,000</u>		
A13001 001	Transport Transport		60,000 60,000	<u>70,000</u> 70,000		
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000		
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000		
A132	TOTAL FURNITURE AND FIXTURE		10,000_	15,000_		
A13201	Furniture and Fixture		10,000	15,000		
<b>A</b> 137	TOTAL COMPUTER EQUIPMENT		10,000_	1,000		
A13701	Hardware		10,000	1,000		

6,324,000

6,082,000

**Excise and Taxation Officer Battagram** 

011205	TAX MANAGEMENT (	CUSTOMS	, INCOME TAX, EXCIS	E ETC)		
UNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
01	CENEDAL DUDLI	C CEDVICI	7	Rs	Rs	Rs
01 011	GENERAL PUBLIC		L 'E ORGANS,FINANCIA	T		
0112	FINANCIAL AND		· · · · · · · · · · · · · · · · · · ·	L		
01120			OMS, INCOME TAX, E	XCISE ETC)		
BU70	002 Excise and Taxation	n Officer Ba	nnu			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	17,006,000	18,941,000	
A011	TOTAL PAY		41	<u>8,802,000</u>	11,231,000	
A011-1	TOTAL PAY OF OFFICERS		π	4,344,000	5,462,000_	
A01101	Total Basic Pay Of Officer		11	4,344,000	5,462,000_	
E040	Excise And Taxation Officer	(BPS-18)	1	660,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	466,000		
S166	Superintendent	(BPS-17)	1	266,000		
C082	Computer Operator	(BPS-16)	3	1,168,000		
I012	Inspector	(BPS-16)	5	1,784,000		
A011-2	TOTAL PAY OF OTHER STA	AFF	30	4,458,000	5,769,000	
A01151	Total Basic Pay Other Staff		30	4,458,000	5,769,000	
S115	Stenographer	(BPS-14)	1	383,000		
S138	Sub Inspector	(BPS-14)	2	434,000		
A149	Assistant Sub Inspector	(BPS-11)	11	2,174,000		
C088	Constable	(BPS-07)	14	1,070,000		
D112	Driver	(BPS-06)	1	175,000		
C057	Chowkidar	(BPS-03)	1	222,000		
A012	TOTAL ALLOWANCES			8,204,000	<u>7,710,000</u>	
A012-1	TOTAL REGULAR ALLOWA	ANCES		8,134,000	<u>7,708,000</u>	
A01202	House Rent Allowance			1,545,000	975,000	
A01203	Conveyance Allowance			650,000	1,400,000	
A01207	Washing Allowance			2,000	3,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			1,170,000	712,000	
A0121T	Adhoo Doliof Allowones 2012			1.050.000	100.000	

A0121T Adhoc Relief Allowance 2013

190,000

1,050,000

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX, E	XCISE ETC)		
BU70	02 Excise and Taxation Officer B	annu			
A01226	Computer Allowance		54,000	54,000	
A0122C	Adhoc Relief Allowance - 2015		882,000	150,000	
A0122M	Adhoc Releif Allowance 2016		830,000	842,000	
A0122Y	Ad-hoc Relief Allowance 2017		961,000	1,140,000	
A0123G	Ad-hoc Relief Allowance-2018		988,000	1,140,000	
A0123P	Ad-hoc Relief Allowance 2019			1,050,000	
A01270	Other			50,000	
001	Others			50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>70,000</u>	2,000_	
A01274	Medical Charges		7,000	1,000_	
001	Medical Charges		7,000	1,000	
A01278	Leave Salary		63,000	1,000	
001	Leave Salary		63,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,963,000	2,383,000	
A032	TOTAL COMMUNICATIONS		97,000	100,000	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		77,000	80,000	
A033	TOTAL UTILITIES		230,000_	220,000	
A03303	Electricity		230,000	220,000	
001	Electricity		230,000	220,000	
A034	TOTAL OCCUPANCY COSTS		1,898,000	1,093,000_	
A03402	Rent for Office Building		1,898,000	1,093,000	
A038	TOTAL TRAVEL & TRANSPORTATION		370,000	<u>450,000</u>	
A03805	Travelling Allowance		250,000	250,000	
001	Travelling Allowance		250,000	250,000	
A03807	P.O.L Charges A.planes		120,000	200,000	

H.coptors S.Cars M/Cycle

011205	TAX MANAGEMENT (CUSTOMS	, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
BU70	02 Excise and Taxation Officer Ba	annu			
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	120,000	200,000	
A039	TOTAL GENERAL		368,000	520,000	
A03901 001 A03902 001 A03906 A03907 001 A03970 001	Stationery Stationery Printing and Publication Printing and publication Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others Others  TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	50,000 50,000 50,000 200,000 30,000 38,000 38,000	80,000 80,000 30,000 30,000 300,000 60,000 50,000 50,000	
A041	TOTAL PENSION		600,000	1,000_	
A04114	Superannuation Encashment of L.P.R		600,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	500,000	250,000	
A052	TOTAL GRANTS-DOMESTIC		500,000	250,000	
A05270 001	To Others To Others		<u>500,000</u> 500,000	250,000 250,000	
A09	TOTAL PHYSICAL ASSETS		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	1,000 1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		94,000	124,000_	

73,000

73,000

A130

TOTAL TRANSPORT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)							
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIAI FFAIRS		Rs	Rs		
BU70	02 Excise and Taxation Officer B	annu					
A13001 001	Transport Transport		73,000 73,000	73,000 73,000			
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000_			
A13101 001	Machinery and Equipment Machinery and Equipment		1,000	1,000 1,000			
A132	TOTAL FURNITURE AND FIXTURE		20,000	50,000			
A13201	Furniture and Fixture		20,000	50,000			

21,164,000

21,700,000

**Excise and Taxation Officer Bannu** 

011205	TAX MANAGEMENT (	CUSTOMS	, INCOME TAX, EXCIS	E ETC)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	FINANCIAL AND	EGISLATIV FISCAL AI	E ORGANS,FINANCIA		Rs	Rs
CA70	002 Excise and Taxation	o Officer Ch	narsadda			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	16,407,000	18,025,000	
A011	TOTAL PAY		45	<u>8,616,000</u>	10,700,000	
A011-1	TOTAL PAY OF OFFICERS		9	3,235,000_	3,300,000	
A01101	Total Basic Pay Of Officer		9	3,235,000	3,300,000	
E040	Excise And Taxation Officer	(BPS-18)	1	624,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	594,000		
C082	Computer Operator	(BPS-16)	2	835,000		
I012	Inspector	(BPS-16)	4	1,182,000		
A011-2	TOTAL PAY OF OTHER STA	ÆF	36	5,381,000	7,400,000	
A01151	Total Basic Pay Other Staff		<u>36</u>	5,381,000	7,400,000	
S115	Stenographer	(BPS-14)	1	400,000		
S138	Sub Inspector	(BPS-14)	1	445,000		
A149	Assistant Sub Inspector	(BPS-11)	10	1,536,000		
C088	Constable	(BPS-07)	22	2,758,000		
D112	Driver	(BPS-06)	1	127,000		
C057	Chowkidar	(BPS-03)	1	115,000		
A012	TOTAL ALLOWANCES			<u> 7,791,000</u>	7,325,000	
A012-1	TOTAL REGULAR ALLOWA	ANCES		<u>7,371,000</u>	7,324,000	
A01202	House Rent Allowance			1,635,000	940,000	
A01203	Conveyance Allowance			642,000	1,300,000	
A01207	Washing Allowance			2,000	3,000	
A01208	Dress Allowance			2,000	3,000	
A01217	Medical Allowance			860,000	730,000	
A0121T	Adhoc Relief Allowance 2013			700,000	230,000	

A01226 Computer Allowance

18,000

28,000

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)							
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET		
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVIC						
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	L				
0112	FINANCIAL AND FISCAL A						
011205	TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E	XCISE ETC)				
CA700	2 Excise and Taxation Officer C	harsadda					
A0122C	Adhoc Relief Allowance - 2015		850,000	150,000			
A0122M	Adhoc Releif Allowance 2016		900,000	800,000			
A0122Y	Ad-hoc Relief Allowance 2017		882,000	1,070,000			
A0123G	Ad-hoc Relief Allowance-2018		880,000	1,070,000			
A0123P	Ad-hoc Relief Allowance 2019			1,000,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	420,000	1,000			
A01278	Leave Salary		420,000	1.000			
	Leave Salary		420,000	1,000			
001	Leave Smary		420,000	1,000			
A03	TOTAL OPERATING EXPENSES		1,405,000	2,095,000			
A032	TOTAL COMMUNICATIONS		115,000_	95,000			
A03201	Postage and Telegraph		15,000	15,000			
A03202	Telephone and Trunk Call		100,000	80,000			
A033	TOTAL UTILITIES		<u> 180,000</u>	<u>290,000</u>			
A03301	Gas		50,000	150,000			
A03303	Electricity		120,000	120,000			
001	Electricity		120,000	120,000			
A03304	Hot and Cold Weather Charges		10,000	20,000			
A034	TOTAL OCCUPANCY COSTS		60,000	180,000			
A03402	Rent for Office Building		60,000	180,000			
A038	TOTAL TRAVEL &		430,000	760,000			
	TRANSPORTATION		•	•			
A03805	Travelling Allowance		120,000	300,000			
	Travelling Allowance		120,000	300,000			
	P.O.L Charges A.planes		300,000	450,000			
	H.coptors S.Cars M/Cycle						
	POL Charges A.planes H.coptors S.cars for Ge	nerator	300,000	450,000			
	Conveyance Charges		10,000	10,000			
	Conveyance Charges		10,000	10,000			
001	Conveyance Charges		10,000	10,000			

O1 GENERAL PUBLIC SERVICE O11 EXECUTIVE & LEGISLATIVE O112 FINANCIAL AND FISCAL AND O11205 TAX MANAGEMENT (CUST		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		VE ORGANS,FINANCIA FFAIRS		Rs	Rs
CA70	02 Excise and Taxation Officer C	harsadda			
A039	TOTAL GENERAL		620,000	770,000	
A03901	Stationery		60,000	80,000	
001	Stationery		60,000	80,000	
A03902	Printing and Publication		60,000	100,000	
001	Printing and publication		60,000	100,000	
A03906	Uniforms and Protective Clothing		400,000	420,000	
A03907	Advertising & Publicity		70,000	140,000	
001	Advertising and Publicity		70,000	140,000	
A03970	Others		30,000	30,000	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	1,000_	
A041	TOTAL PENSION		500,000	1,000_	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701	Furniture and fixtures		1,000_	1,000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u> 150,000</u>	
A130	TOTAL TRANSPORT		80,000	<u> 100,000</u>	
A13001	Transport		80,000	100 000	
001	Transport		80,000	100,000	
	•		,	,	
A131	TOTAL MACHINERY AND		30,000	30,000	
	EQUIPMENT				

30,000 30,000

30,000

A13101 Machinery and Equipment

001 Machinery and Equipment

011205 T	AX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	SE ETC)		
FUNCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTIC	ULARS OF THE SCHEME	POSTS	ESTIMATES	<b>ESTIMATES</b>	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	EE			
011	EXECUTIVE & LEGISLATI	VE ORGANS,FINANCIA	L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
011205	TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E	XCISE ETC)		
CA7002	<b>Excise and Taxation Officer C</b>	harsadda			
	OTAL FURNITURE AND XTURE		20,000	20,000	
A13201 Fu	rniture and Fixture		20,000	20,000	
Excise and	Taxation Officer Charsadda		18,443,000	20,272,000	

011205	TAX MANAGEMENT (C	CUSTOMS	INCOME TAX, EXCIS	E ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC	C SERVICE	Σ			
011	EXECUTIVE & LE	GISLATIV	E ORGANS,FINANCIA	L		
0112	FINANCIAL AND I	FISCAL AF	FAIRS			
01120	TAX MANAGEME	NT (CUST)	OMS, INCOME TAX, E	XCISE ETC)		
CL70	002 Excise and Taxation	Officer Ch	itral			
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.	4,949,000	2,923,000	
A011	TOTAL PAY		10	2,583,000	1,614,000	
				, ,	, ,	
A011-1	TOTAL PAY OF OFFICERS		3	<u>1,121,000</u>	<u>715,000</u>	
A01101	Total Basic Pay Of Officer		3	1,121,000_	715,000	
E040	Excise And Taxation Officer	(BPS-18)	1	576,000		
C082	Computer Operator	(BPS-16)	1	286,000		
I012	Inspector	(BPS-16)	1	259,000		
A011-2	TOTAL PAY OF OTHER STA	FF	Z	1,462,000	<u>899,000</u>	
A01151	Total Basic Pay Other Staff		7	1,462,000	899,000	
A149	Assistant Sub Inspector	(BPS-11)	2	441,000		
C088	Constable	(BPS-07)	3	540,000		
D112	Driver	(BPS-06)	1	391,000		
S162	Sweeper	(BPS-03)	1	90,000		
A012	TOTAL ALLOWANCES			2,366,000	1,309,000	
A012-1	TOTAL REGULAR ALLOWA	NCES		2,318,000	1,261,000	
A01202	House Rent Allowance			375,000	151,000	
A01203	Conveyance Allowance			220,000	198,000	
A01207	Washing Allowance			1,000	1,000	
A01208	Dress Allowance			1,000	1,000	
A0120D	Integrated Allowance			3,000	1,000	
A0120H	Hair Cutting Allowance			1,000	1,000	
A01217	Medical Allowance			240,000	108,000	
A0121T	Adhoc Relief Allowance 2013			235,000	28,000	
A01226	Computer Allowance			18,000	9,000	
A0122C	Adhoc Relief Allowance - 2015			250,000	20,000	
A0122M				240,000	117,000	
A0122Y	Ad-hoc Relief Allowance 2017			266,000	152,000	

011205	TAX MANAGEMENT (CUSTOMS	, INCOME TAX, EXCIS	E ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE		L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX, EX	XCISE ETC)		
CL70	002 Excise and Taxation Officer Cl	hitral			
A01233	Unattractive Area Allowance		200,000	150,000	
001	Unattractive Area Allowance		200,000	150,000	
A0123G	Ad-hoc Relief Allowance-2018		268,000	162,000	
A0123P	Ad-hoc Relief Allowance 2019			162,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	48,000	48,000	
A01284	Firewood Allowance		48,000	48,000	
A03	TOTAL OPERATING EXPENSES		1,200,000	1,759,000	
A032	TOTAL COMMUNICATIONS		65,000	70,000	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		45,000	50,000	
A033	TOTAL UTILITIES		190,000	520,000_	
A03302	Water		10,000	10,000	
A03303	Electricity		30,000	60,000	
001	Electricity		30,000	60,000	
A03304	Hot and Cold Weather Charges		150,000	450,000	
A034	TOTAL OCCUPANCY COSTS		360,000_	414,000	
A03402	Rent for Office Building		360,000	414,000	
A038	TOTAL TRAVEL & TRANSPORTATION		370,000_	<u>470,000</u>	
A 02005	Travelling Allowers		170.000	270.000	
A03805	Travelling Allowance		<u>170,000</u>	<u>270,000</u>	
001	Travelling Allowance		170,000	270,000	
A03807	P.O.L Charges A.planes		200,000	200,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	200,000	200,000	
A039	TOTAL GENERAL		215,000	285,000	

A03901 Stationery

50,000 60,000

011205	011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET		
AND PART	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES		
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021		
0.1	CENEDAL DUDI IC CEDIVIC		Rs	Rs	Rs		
01	GENERAL PUBLIC SERVIC		▼				
011	EXECUTIVE & LEGISLATIVE	*	L				
0112 01120	FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUST		VCICE ETC)				
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX, E.	ACISE ETC)				
CL70	02 Excise and Taxation Officer C	hitral					
001	Stationery		50,000	60,000			
A03902	Printing and Publication		25,000	25,000			
001	Printing and publication		25,000	25,000			
A03906	Uniforms and Protective Clothing		100,000	150,000			
A03907	Advertising & Publicity		20,000	20,000			
001	Advertising and Publicity		20,000	20,000			
A03970	Others		20,000	30,000			
001	Others		20,000	30,000			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	1,000			
A041	TOTAL PENSION		500,000	1,000			
A04114	Superannuation Encashment of L.P.R		500,000	1,000			
A09	TOTAL PHYSICAL ASSETS		2,000	2,000			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		2,000	2,000			
A09601	Plant and Machinery		2.000	2.000			
001	Plant and Machinery		2,000	2,000			
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	<u> 195,000</u>			
A130	TOTAL TRANSPORT		60,000	130,000_			
A13001	Transport		60,000	130,000			
001	Transport		60,000	130,000			
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000_			
A13101	Machinery and Equipment		15,000_	15.000			
001	Machinery and Equipment		15,000	15,000			
A132	TOTAL FURNITURE AND		20,000	50,000			

FIXTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	<b>E</b>			
011	EXECUTIVE & LEGISLATI	VE ORGANS,FINANCIA	L		
0112	FINANCIAL AND FISCAL A	_ AFFAIRS	X, EXCISE ETC)		
011205	TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E			
CL7002	Excise and Taxation Officer C	Chitral			
A13201 Furr	niture and Fixture		20,000	50,000	
	Caxation Officer Chitral		6,746,000	4,880,000	

011205	TAX MANAGEMENT	(CUSTOMS	, INCOME TAX, EXCIS	SE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIF	ICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	,	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLI			\ <del>T</del>		
011 0112	FINANCIAL AND		E ORGANS,FINANCIA	<b>AL</b>		
0112			OMS, INCOME TAX, E	XCISE ETC)		
<b>DA7</b> 0				-,		
DA70						
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	10,213,000	9,751,000	
A011	TOTAL PAY		22	5,583,000	5,620,000	
A011-1	TOTAL PAY OF OFFICERS		5	1,963,000	2,200,000	
A01101	Total Basic Pay Of Officer		5	1,963,000	2,200,000	
E040	Excise And Taxation Officer	(BPS-18)	1	600,000		
C082	Computer Operator	(BPS-16)	1	442,000		
I012	Inspector	(BPS-16)	3	921,000		
A011-2	TOTAL PAY OF OTHER ST	AFF	17	<u>3,620,000</u>	3,420,000	
A01151	Total Basic Pay Other Staff		17	3,620,000	3,420,000	
S115	Stenographer	(BPS-14)	1	508,000		
S138	Sub Inspector	(BPS-14)	1	433,000		
A149	Assistant Sub Inspector	(BPS-11)	3	847,000		
C088	Constable	(BPS-07)	5	843,000		
W020	Wireless Operator	(BPS-07)	1	152,000		
D112	Driver	(BPS-06)	1	175,000		
C057	Chowkidar	(BPS-03)	2	262,000		
N005	Naib Qasid	(BPS-03)	2	274,000		
S162	Sweeper	(BPS-03)	1	126,000		
A012	TOTAL ALLOWANCES			4,630,000	4,131,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		4,560,000	4,040,000	
A01202	House Rent Allowance			600,000	482,000	
A01203	Conveyance Allowance			491,000	700,000	
A01207	Washing Allowance			5,000	4,000	
A01208	Dress Allowance			4,000	4,000	

A0120D Integrated Allowance

15,000

11,000

011205	TAX MANAGEMENT (CUSTOMS	, INCOME TAX, EXCIS	E ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATIVE	VE ORGANS,FINANCIA	L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX, E	XCISE ETC)		
DA70	Excise and Taxation Officer Di	ir Lower			
A0120X	Adhoc Allowance - 2010			4,000	
A01217	Medical Allowance		500,000	380,000	
A0121T	Adhoc Relief Allowance 2013		370,000	97,000	
A01226	Computer Allowance		9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		490,000	68,000	
A0122M	Adhoc Releif Allowance 2016		570,000	410,000	
A0122Y	Ad-hoc Relief Allowance 2017		578,000	560,000	
A01233	Unattractive Area Allowance		350,000	282,000	
001	Unattractive Area Allowance		350,000	282,000	
A0123G	Ad-hoc Relief Allowance-2018		578,000	560,000	
A0123P	Ad-hoc Relief Allowance 2019			460,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	70,000	91,000	
A01284	Firewood Allowance		70,000	91,000	
A03	TOTAL OPERATING EXPENSES		1,643,000_	2,237,000_	
A032	TOTAL COMMUNICATIONS		96,000	90,000	
A03201	Postage and Telegraph		16,000	10,000	
A03202	Telephone and Trunk Call		80,000	80,000	
A033	TOTAL UTILITIES		340,000_	440,000	
A03303	Electricity		40,000	40,000	
001	Electricity		40,000	40,000	
A03304	Hot and Cold Weather Charges		300,000	400,000	
A034	TOTAL OCCUPANCY COSTS		397,000	397,000	
A03402	Rent for Office Building		397,000	397,000	
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	<u>850,000</u>	
A03805	Travelling Allowance		200,000	400,000	

200,000

400,000

001 Travelling Allowance

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLAT 0112 FINANCIAL AND FISCAL A 011205 TAX MANAGEMENT (CUS		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
		VE ORGANS,FINANCIA FFAIRS		Rs	Rs		
<b>DA7</b> 0	02 Excise and Taxation Officer Di	ir Lower					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	450,000			
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	200,000	450,000			
A039	TOTAL GENERAL		410,000	460,000			
A03901 001	Stationery Stationery		<u>50,000</u> 50,000	<u>50,000</u> 50,000			
A03902 001	Printing and Publication Printing and publication		<u>30,000</u> 30,000	<u>30,000</u> 30,000			
A03906 A03907	Uniforms and Protective Clothing Advertising & Publicity		250,000 40,000	300,000 35,000			
001 A03970 001	Advertising and Publicity Others Others		40,000 <u>40,000</u> 40,000	35,000 <u>45,000</u> 45,000			
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	1,000			
A041	TOTAL PENSION		500,000	1,000_			
A04114	Superannuation Encashment of L.P.R		500,000	1,000			
A09	TOTAL PHYSICAL ASSETS		10,000	1,000			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000_	<u> 1,000</u>			
A09701 001	Furniture and fixtures Furniture & Fixture		10,000 10,000	1,000 1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		102,000_	132,000_			
A130	TOTAL TRANSPORT		<u> 70,000</u>	100,000			

A13001 Transport

001 Transport

100,000

100,000

70,000

70,000

011205	TA	X MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120 DA70		GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AT TAX MANAGEMENT (CUST Excise and Taxation Officer D	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, EX		Rs	Rs
A131		TAL MACHINERY AND UIPMENT		20,000_	20,000	
A13101 001		chinery and Equipment chinery and Equipment		20,000 20,000	<u>20,000</u> 20,000	
A132		TAL FURNITURE AND TURE		12,000	12,000_	
A13201	Furr	niture and Fixture		12,000	12,000	
Excise and Taxation Officer Dir Lower 12,468,000 12,122,000						

011205	TAX MANAGEMENT (	CUSTOMS	, INCOME TAX, EX	CISE ETC)		
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	FINANCIAL AND	EGISLATIV FISCAL AF	E ORGANS,FINAN		Rs	Rs
DI700	22 Excise and Taxation	n Officer D	I Khan			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	42,035,000	26,675,000	
A011	TOTAL PAY		64	16,546,000	15,918,000	
A011-1	TOTAL PAY OF OFFICERS		22	<u>7,356,000</u>	<u>7,071,000</u>	
A01101	Total Basic Pay Of Officer		<u>22</u>	7,356,000	7,071,000	
D063	Director	(BPS-19)	1	107,000		
E040	Excise And Taxation Officer	(BPS-18)	1	660,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	3	980,000		
C082	Computer Operator	(BPS-16)	4	1,448,000		
I012	Inspector	(BPS-16)	13	4,161,000		
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>42</u>	9,190,000	<u>8,847,000</u>	
A01151	Total Basic Pay Other Staff		42	9,190,000	8,847,000	
A005	Accountant	(BPS-14)	1	196,000		
S115	Stenographer	(BPS-14)	1	496,000		
S138	Sub Inspector	(BPS-14)	2	608,000		
A149	Assistant Sub Inspector	(BPS-11)	6	1,521,000		
C088	Constable	(BPS-07)	21	1,622,000		
W020	Wireless Operator	(BPS-07)	2	3,592,000		
D112	Driver	(BPS-06)	4	280,000		
C057	Chowkidar	(BPS-03)	2	517,000		
N005	Naib Qasid	(BPS-03)	2	250,000		
S162	Sweeper	(BPS-03)	1	108,000		
A012	TOTAL ALLOWANCES			25,489,000	10,757,000	

<u>25,286,000</u> <u>10,656,000</u>

A012-1 TOTAL REGULAR ALLOWANCES

A01203   Conveyance Allowance   1,804,000   1,900,000   A01207   Washing Allowance   2,000   8,000   A01208   Dress Allowance   2,000   6,000   A01200   Integrated Allowance   10,000   12,000   A01217   Adhoc Relief Allowance 2013   1,448,000   26,0000   A01224   Entertainment Allowance   7,000   A01225   Adhoc Relief Allowance 2015   1,312,000   198,000   A01224   Adhoc Relief Allowance 2016   770,000   1,29,000   A01224   Adhoc Relief Allowance 2016   770,000   1,29,000   A01224   Adhoc Relief Allowance 2016   770,000   1,29,000   A01224   Adhoc Relief Allowance 2017   1,704,000   1,580,000   A01227   Ad-hoc Relief Allowance 2018   1,704,000   1,580,000   A01239   Ad-hoc Relief Allowance 2019   1,200,000   A01230   Adhoc Relief Allowance 2019   1,200,000   A01230   Adhoc Relief Allowance 2019   1,200,000   A01240   Adhoc Relief Allowance 2019   1,200,000   A01240   A01240   Adhoc Relief Allowance 2019   1,200,000   A01240   A01240   Adhoc Relief Allowance 2019   1,200,000   A01240		AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
DIT	0.1	CENEDAL DUDI IC CEDITIC	UE.	Rs	Rs	Rs
O112				Τ.		
DITO02   Excise and Taxation Officer D I Khan				L		
A01202				XCISE ETC)		
A01203   Conveyance Allowance   1,804,000   1,900,000   A01207   Washing Allowance   2,000   8,000   A01208   Dress Allowance   2,000   6,000   A01200   Integrated Allowance   10,000   12,000   A01217   Adhoc Relief Allowance 2013   1,448,000   26,0000   A01224   Entertainment Allowance   7,000   A01225   Adhoc Relief Allowance 2015   1,312,000   198,000   A01224   Adhoc Relief Allowance 2016   770,000   1,29,000   A01224   Adhoc Relief Allowance 2016   770,000   1,29,000   A01224   Adhoc Relief Allowance 2016   770,000   1,29,000   A01224   Adhoc Relief Allowance 2017   1,704,000   1,580,000   A01227   Ad-hoc Relief Allowance 2018   1,704,000   1,580,000   A01239   Ad-hoc Relief Allowance 2019   1,200,000   A01230   Adhoc Relief Allowance 2019   1,200,000   A01230   Adhoc Relief Allowance 2019   1,200,000   A01240   Adhoc Relief Allowance 2019   1,200,000   A01240   A01240   Adhoc Relief Allowance 2019   1,200,000   A01240   A01240   Adhoc Relief Allowance 2019   1,200,000   A01240	DI7002	2 Excise and Taxation Officer D	I Khan			
A01207   Washing Allowance   2,000   8,000   A01208   Dress Allowance   2,000   6,000   A01200   Dress Allowance   2,000   6,000   A01217   Medical Allowance   1,324,000   1,100,000   A01217   Adhoc Relief Allowance   1,324,000   1,100,000   A01217   Adhoc Relief Allowance   2013   1,448,000   26,0000   A01224   Entertainment Allowance   7,000   A01226   Computer Allowance   72,000   24,000   A01226   Adhoc Relief Allowance 2015   1,312,000   198,000   A01227   Adhoc Relief Allowance 2016   770,000   1,129,000   A01227   Adhoc Relief Allowance 2017   1,704,000   1,580,000   A01227   Adhoc Relief Allowance 2018   1,704,000   1,580,000   A01227   Adhoc Relief Allowance 2018   1,704,000   1,580,000   A01230   Adhoc Relief Allowance 2019   1,200,000   A01230   Adhoc Relief Allowance 2019   1,200,000   A01230   Adhoc Relief Allowance 2019   200,000   A01240	A01202	House Rent Allowance		15,134,000	1,452,000	
A01208 Dress Allowance 2,000 6,000 A0121D Integrated Allowance 10,000 12,000 A0121T Adhoc Relief Allowance 1,1324,000 1,100,000 A0121T Adhoc Relief Allowance 7,000 A0121T Adhoc Relief Allowance 7,000 A0121E Intertainment Allowance 7,000 260,000 A0122C Adhoc Relief Allowance 2015 1,312,000 198,000 A0122C Adhoc Relief Allowance 2016 7,70,000 1,129,000 A0122M Adhoc Relief Allowance 2017 1,704,000 1,580,000 A0123D Ad-hoc Relief Allowance 2017 1,704,000 1,580,000 A0123D Ad-hoc Relief Allowance 2019 1,704,000 1,580,000 A0123D Ad-hoc Relief Allowance 2019 1,200,000 A0123D Ad-hoc Relief Allowance 2019 1,200,000 A0124D Others 200,000 A0125D Others 200,000 A0125D Allowance Allowance 2019 1,000,000 A0125D Allowance Al	A01203	Conveyance Allowance		1,804,000	1,900,000	
A01208   Dress Allowance   2,000   6,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   11,000   12,000   11,000   12,000   11,000   12,000   11,000   12,000   11,000   12,		·		2,000	8,000	
A01217   Medical Allowance   1,324,000   1,100,000   A01217   Adhoc Relief Allowance 2013   1,448,000   260,000   A012216   Entertainment Allowance   72,000   24,000   A012226   Computer Allowance   72,000   24,000   A012226   Adhoc Relief Allowance 2015   1,312,000   198,000   A012227   Adhoc Relief Allowance 2016   770,000   1,290,000   A012237   Adhoc Relief Allowance 2017   1,704,000   1,580,000   A012327   Adhoc Relief Allowance 2018   1,704,000   1,580,000   A01236   Adhoc Relief Allowance 2019   1,200,000   A01230   Adhoc Relief Allowance 2019   1,200,000   A01270   Other   200,000   A01270   Other   200,000   A01274   Medical Charges   3,000   1,000   A01274   Medical Charges   3,000   1,000   A01278   Leave Salary   200,000   100,000   A01278   Leave Salary   200,000   100,000   A01278   Leave Salary   200,000   A01278   Leave Salary   200,000   A01278   Leave Salary   200,000   A01278   A01274   A01274   A01274   A01274   A01274   A01274   A01274   A01274   A01274   A01275		_				
A0121T Adhoc Relief Allowance 2013	A0120D	Integrated Allowance		10,000	12,000	
A01224 Entertainment Allowance 7,000 A01226 Computer Allowance 72,000 A01227 Adhoc Relief Allowance 2015 1,312,000 A01227 Adhoc Relief Allowance 2016 770,000 A01227 Adhoc Relief Allowance 2017 1,704,000 A01237 Adhoc Relief Allowance 2018 1,704,000 A01230 Adhoc Relief Allowance 2018 1,704,000 A01230 Adhoc Relief Allowance 2019 1,200,000 A01270 Other 200,000 A01270 Other 200,000 A01274 Medical Charges 3,000 1,000 A01274 Medical Charges 3,000 1,000 A01275 A01276 A01277	A01217	Medical Allowance		1,324,000	1,100,000	
A01226 Computer Allowance 72,000 24,000 A0122C Adhoc Relief Allowance 2015 1,312,000 198,000 A0122C Adhoc Relief Allowance 2016 770,000 1,129,000 1,129,000 A0122Y Ad-hoc Relief Allowance 2017 1,704,000 1,580,000 A0123G Ad-hoc Relief Allowance 2018 1,704,000 1,580,000 A0123D Ad-hoc Relief Allowance 2019 1,200,000 A0123D Ad-hoc Relief Allowance 2019 1,200,000 A01270 Other 200,000 Others 200,000 A0124D A01270 Other 200,000 A01270 A0127	A0121T	Adhoc Relief Allowance 2013		1,448,000	260,000	
A0122C Adhoc Relief Allowance - 2015	A01224	Entertainment Allowance			7,000	
Adhoc Releif Allowance 2016 770,000 1,129,000 A0122Y Ad-hoc Relief Allowance 2017 1,704,000 1,580,000 A0123Q Ad-hoc Relief Allowance-2018 1,704,000 1,580,000 A0123D Ad-hoc Relief Allowance 2019 1,200,000 A01270 Other 200,000 A01270 Others 200,000  A01222 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 203,000 10,000 A01274 Medical Charges 3,000 1,000 A01278 Leave Salary 200,000 100,000 A01278 Leave Salary 3,000 1,000 A01278 Leave Salary 3,000 100,000 A0128 TOTAL OPERATING EXPENSES 3,545,000 2,911,000 A0129 TOTAL COMMUNICATIONS 110,000 50,000 A0120 Postage and Telegraph 30,000 50,000 A0120 TOTAL UTILITIES 3,000,000 600,000 A0120 TOTAL UTILITIES 3,000,000 600,000 A0120 Electricity 300,000 600,000 A0120 TOTAL OCCUPANCY COSTS 1,770,000 46,000	A01226	Computer Allowance		72,000	24,000	
A0122Y Ad-hoc Relief Allowance 2017 1,704,000 1,580,000 A0123G Ad-hoc Relief Allowance-2018 1,704,000 1,580,000 A0123P Ad-hoc Relief Allowance 2019 1,200,000 A01270 Other 200,000 Others 200,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 203,000 101,000 A01274 Medical Charges 3,000 1,000 A01278 Leave Salary 200,000 100,000 A01278 Leave Salary 200,000 100,000 A01278 Leave Salary 200,000 100,000 A01278 Leave Salary 3,000 1,000 A01278 Leave Salary 3,000 100,000 A01278	A0122C	Adhoc Relief Allowance - 2015		1,312,000	198,000	
A0123G Ad-hoc Relief Allowance 2019 A0123P Ad-hoc Relief Allowance 2019 A01270 Other	A0122M	Adhoc Releif Allowance 2016		770,000	1,129,000	
A0123P Ad-hoc Relief Allowance 2019 A01270 Other Other Others  A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)  A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)  A012-3 Medical Charges A0100	A0122Y	Ad-hoc Relief Allowance 2017		1,704,000	1,580,000	
A01270 Other 200,000 Others 200,000  A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 203,000 100.00  A01274 Medical Charges 3,000 1,000 Medical Charges 3,000 1,000 A01278 Leave Salary 200,000 100,000 Others 200,000 100,000  A03 TOTAL OPERATING EXPENSES 3,500 2,911,000  A032 TOTAL COMMUNICATIONS 110,000 190,000  A03201 Postage and Telegraph 30,000 50,000 A03202 Telephone and Trunk Call 80,000 140,000  A033 TOTAL UTILITIES 300,000 600,000  A03303 Electricity 300,000 600,000  A034 TOTAL OCCUPANCY COSTS 1,770,000 46,000	A0123G	Ad-hoc Relief Allowance-2018		1,704,000	1,580,000	
001 Others       200,000         A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)       203,000       101,000         A01274 Medical Charges       3,000       1,000         001 Medical Charges       3,000       1,000         A01278 Leave Salary       200,000       100,000         A01278 Leave Salary       200,000       100,000         A03 TOTAL OPERATING EXPENSES       3,545,000       2,911,000         A032 TOTAL COMMUNICATIONS       110,000       190,000         A03201 Postage and Telegraph       30,000       50,000         A03202 Telephone and Trunk Call       80,000       140,000         A033 TOTAL UTILITIES       300,000       600,000         A03303 Electricity       300,000       600,000         A034 TOTAL OCCUPANCY COSTS       1,770,000       46,000	A0123P	Ad-hoc Relief Allowance 2019			1,200,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)  A01274 Medical Charges  A010	A01270	Other			200,000	
A01274 Medical Charges 3,000 1,000 001 Medical Charges 3,000 1,000 A01278 Leave Salary 200,000 100,000 001 Leave Salary 200,000 100,000  A03 TOTAL OPERATING EXPENSES 3,545,000 2,911,000  A032 TOTAL COMMUNICATIONS 110,000 190,000  A03201 Postage and Telegraph 30,000 50,000 A03202 Telephone and Trunk Call 80,000 140,000  A033 TOTAL UTILITIES 300,000 600,000  A03303 Electricity 300,000 600,000  A034 TOTAL OCCUPANCY COSTS 1,770,000 46,000	001	Others			200,000	
001       Medical Charges       3,000       1,000         A01278       Leave Salary       200,000       100,000         001       Leave Salary       200,000       100,000         A03       TOTAL OPERATING EXPENSES       3,545,000       2,911,000         A032       TOTAL COMMUNICATIONS       110,000       190,000         A03201       Postage and Telegraph       30,000       50,000         A03202       Telephone and Trunk Call       80,000       140,000         A033       TOTAL UTILITIES       300,000       600,000         A03303       Electricity       300,000       600,000         A034       TOTAL OCCUPANCY COSTS       1,770,000       46,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	203,000	101,000	
A01278 Leave Salary 200,000 10	A01274	Medical Charges		3,000	1,000	
001 Leave Salary       200,000       100,000         A03 TOTAL OPERATING EXPENSES       3,545,000       2,911,000         A032 TOTAL COMMUNICATIONS       110,000       190,000         A03201 Postage and Telegraph       30,000       50,000         A03202 Telephone and Trunk Call       80,000       140,000         A033 TOTAL UTILITIES       300,000       600,000         A03303 Electricity       300,000       600,000         001 Electricity       300,000       600,000         A034 TOTAL OCCUPANCY COSTS       1,770,000       46,000	001	Medical Charges		3,000	1,000	
A03         TOTAL OPERATING EXPENSES         3,545,000         2,911,000           A032         TOTAL COMMUNICATIONS         110,000         190,000           A03201         Postage and Telegraph         30,000         50,000           A03202         Telephone and Trunk Call         80,000         140,000           A033         TOTAL UTILITIES         300,000         600,000           A03303         Electricity         300,000         600,000           A034         TOTAL OCCUPANCY COSTS         1,770,000         46,000	A01278	Leave Salary		200,000	100,000	
A032 TOTAL COMMUNICATIONS  A03201 Postage and Telegraph A03202 Telephone and Trunk Call  A03303 TOTAL UTILITIES  A03303 Electricity A03304 TOTAL OCCUPANCY COSTS  A034 TOTAL OCCUPANCY COSTS  A03600 190,000  A03700 500,000  A03700 600,000  A03700 600,000  A03700 A03700 A03700  A03700 A03700  A03700 A03700 A03700  A03700 A03700 A03700  A03700 A03700 A03700  A03700 A03700 A03700  A03700 A03700 A03700  A03700 A03700 A03	001	Leave Salary		200,000	100,000	
A03201 Postage and Telegraph A03202 Telephone and Trunk Call  A033 TOTAL UTILITIES  A03303 Electricity  001 Electricity  TOTAL OCCUPANCY COSTS  30,000  50,000  400,000  50,000  600,000  600,000  1,770,000  46,000	A03	TOTAL OPERATING EXPENSES		3,545,000	2,911,000	
A03202 Telephone and Trunk Call 80,000 140,000  A033 TOTAL UTILITIES 300,000 600,000  A03303 Electricity 300,000 600,000  O01 Electricity 300,000 600,000  A034 TOTAL OCCUPANCY COSTS 1,770,000 46,000	A032	TOTAL COMMUNICATIONS		110,000	<u>190,000</u>	
A033 TOTAL UTILITIES  A03303 Electricity  001 Electricity  300,000  300,000  600,000  A034 TOTAL OCCUPANCY COSTS  1,770,000  46,000	A03201	Postage and Telegraph		30,000	50,000	
A03303 Electricity 300,000 600,000 001 Electricity 300,000 600,000  A034 TOTAL OCCUPANCY COSTS 1,770,000 46,000	A03202	Telephone and Trunk Call		80,000	140,000	
001 Electricity       300,000       600,000         A034 TOTAL OCCUPANCY COSTS       1,770,000       46,000	A033	TOTAL UTILITIES		300,000	600,000	
A034 TOTAL OCCUPANCY COSTS 1,770,000 46,000	A03303	Electricity		300,000	600,000	
	001	Electricity		300,000	600,000	
A02402 Part for Office Puilding	A034	TOTAL OCCUPANCY COSTS		1,770,000_	46,000	
A0.3402 Nent for Office Dunging 1.770 000 46 000	A03402	Rent for Office Building		1,770,000	46,000	

UNCTIONAL CUM OBJECT CLASSIFICATION  ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
DI700	22 Excise and Taxation Officer D	I Khan			
A038	TOTAL TRAVEL & TRANSPORTATION		530,000	980,000	
A03805	Travelling Allowance		230,000	430,000	
001	Travelling Allowance		230,000	430,000	
A03807	P.O.L Charges A.planes		300,000	550,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	300,000	550,000	
A039	TOTAL GENERAL		835,000	1,095,000	
A03901	Stationery		170,000	250,000	
001	Stationery		170,000	250,000	
A03902	Printing and Publication		80,000	100,000	
001	Printing and publication		80,000	100,000	
A03906	Uniforms and Protective Clothing		400,000	600,000	
A03907	Advertising & Publicity		150,000	100,000_	
001	Advertising and Publicity		150,000	100,000	
A03970	Others		35,000	45,000	
001	Others		35,000	45,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	500,000_	1,000_	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000_	

1,000

1,000

1,000

1,000

001 Fin. Assis. to the families of G.Serv. who exp

TOTAL PHYSICAL ASSETS

A09

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AT TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
D170	DEXCISE and Taxation Officer D	I Khan			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	1,000 1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	322,000	
A130	TOTAL TRANSPORT		100,000_	250,000	
A13001 001	Transport Transport		100,000 100,000	<u>250,000</u> 250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	<u>20,000</u> 20,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	50,000	
A13201	Furniture and Fixture		20,000	50,000	
A137	TOTAL COMPUTER EQUIPMENT			2,000_	
A13701 A13702	Hardware Software			1,000 1,000	

46,222,000

29,911,000

Excise and Taxation Officer D I Khan

011205	TAX MANAGEMENT (	CUSTOMS,	, INCOME TAX, EXCIS	SE ETC)		
FUNCTION	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLI	C SERVICE	Ξ	145	AG.	Tto
011			E ORGANS,FINANCIA	<b>\</b> L		
0112	FINANCIAL AND		•			
01120	5 TAX MANAGEMI	ENT (CUST)	OMS, INCOME TAX, E	EXCISE ETC)		
DP70						
A01	TOTAL EMPLOYEES RELA			3,864,000_	3.391.000_	
7101	TOTAL ENH BOTEES REEN	TED EXTENS	<b>25.</b>	-/,107-,100		
A011	TOTAL PAY		8	2,208,000	1,900,000	
A011-1	TOTAL PAY OF OFFICERS		3	1,090,000	900,000	
A01101	Total Basic Pay Of Officer		3	1,090,000	900,000	
E040	Excise And Taxation Officer	(BPS-18)	1	612,000		
C082	Computer Operator	(BPS-16)	1	202,000		
I012	Inspector	(BPS-16)	1	276,000		
	_					
A011-2	TOTAL PAY OF OTHER ST.	AFF	5	1,118,000	1,000,000	
A01151	Total Basic Pay Other Staff		5	1,118,000	1,000,000	
A149	Assistant Sub Inspector	(BPS-11)	2	621,000		
C088	Constable	(BPS-07)	2	334,000		
D112	Driver	(BPS-06)	1	163,000		
A012	TOTAL ALLOWANCES			1,656,000	1,491,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		1,614,000	1,465,000	
A01202	House Rent Allowance			240,000	240,000	
A01202	Conveyance Allowance			270,000	220,000	
A01207	Washing Allowance			10,000	2,000	
A01217	Medical Allowance			175,000	120,000	
A01217	Adhoc Relief Allowance 2013			190,000	30,000	
A01226	Computer Allowance			9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015			170,000	19,000	
A0122M				2.0,000	150,000	
A0122Y	Ad-hoc Relief Allowance 2017			227,000	200,000	
A01221	Unattractive Area Allowance			95.000	95.000	
001	Unattractive Area Allowance			95,000	95,000	
A0123G	Ad-hoc Relief Allowance-2018			228,000	200,000	
1101250	113 not Rener Anowanee-2016			220,000	200,000	

180,000

A0123P Ad-hoc Relief Allowance 2019

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
DP70	02 Excise and Taxation Officer D	ir Upper			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	42,000	26,000	
A01274 001 A01284	Medical Charges Medical Charges Firewood Allowance		7,000 7,000 35,000	1,000 1,000 25,000	
A03	TOTAL OPERATING EXPENSES		1,551,000	1,747,000_	
A032	TOTAL COMMUNICATIONS		48,000	60,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		10,000 38,000	10,000 50,000	
A033	TOTAL UTILITIES		277,000	360,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		27,000 27,000 250,000	60,000 60,000 300,000	
A034	TOTAL OCCUPANCY COSTS		<u>276,000</u>	<u>276,000</u>	
A03402	Rent for Office Building		276,000	276,000	
A036	TOTAL MOTOR VEHICLES		200,000	130,000	
A03603	Registration		200,000	130,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	630,000	
A03805	Travelling Allowance		220,000	300,000	
001	Travelling Allowance		220,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000_	330,000	
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	250,000	330,000	

280,000 291,000

TOTAL GENERAL

A039

011205	TAX MANAGEMENT (CUSTOMS	, INCOME TAX, EXCIS	E ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE		L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX, EX	XCISE ETC)		
DP70	02 Excise and Taxation Officer Di	ir Upper			
A03901	Stationery		50.000	50,000	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		20,000	20,000	
001	Printing and publication		20,000	20,000	
A03906	Uniforms and Protective Clothing		150,000	180,000	
A03907	Advertising & Publicity		20,000	1,000	
001	Advertising and Publicity		20,000	1,000	
A03970	Others		40,000	40,000	
001	Others		40,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	1,000_	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		3,000	3,000	
A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000	
A09203	I.T. Equipment		1,000	1,000	
A096	TOTAL PURCHASE OF PLANT &		1,000	1,000	
	MACHINERY				
A09601	Plant and Machinery		1,000	1,000	
001	Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE		1.000	1.000	
12077	& FIXTURE		<del></del>		
A09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		151,000_	235,000	
A130	TOTAL TRANSPORT		100,000	150,000	

A13001 Transport

100,000 150,000

01 011 0112 011203 DP700	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF	BUDGET	DELLIGHE	
011 0112 01120: DP700		POSTS 2019-2020 2020-2021	ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
001	`	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, EX		Rs	Rs
	02 Excise and Taxation Officer D  Transport	ir Opper	100,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	30,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>30,000</u> 30,000	
A132	TOTAL FURNITURE AND FIXTURE		15,000_	25,000_	
A13201	Furniture and Fixture		15,000	25,000	
A137	TOTAL COMPUTER EQUIPMENT		11,000_	30,000	
A13701 A13702	Hardware Software		7,000 4,000	20,000 10,000	

6,069,000

5,377,000

**Excise and Taxation Officer Dir Upper** 

011205	TAX MANAGEMENT	(CUSTOMS	, INCOME TAX, EXCIS	SE ETC)		
FUNCTION	NAL CUM OBJECT CLASSIF	ICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
		- ~ ~	_	Rs	Rs	Rs
01	GENERAL PUBL			_		
011			E ORGANS,FINANCIA	<b>L</b>		
0112 01120	FINANCIAL AND			VCICE ETC)		
01120	5 IAA WANAGEMI	ENI (CUSI)	OMS, INCOME TAX, E	ACISE ETC)		
HG70	002 Excise and Taxatio	on Officer Ha	ngu			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	7.542.000	6.209.000	
A011	TOTAL PAY		<u>16</u>	4,272,000	3,660,000	
A011-1	TOTAL PAY OF OFFICERS		4	1,713,000	1,660,000	
A01101	Total Basic Pay Of Officer		4	1,713,000	1,660,000	
E0.40	T	(DDG 10)		720,000		
E040	Excise And Taxation Officer	(BPS-18)	1	739,000		
C082	Computer Operator	(BPS-16)	2	613,000		
I012	Inspector	(BPS-16)	1	361,000		
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>12</u>	2,559,000	2,000,000	
401151	T-4-1 D:- D Od C4-ff		12	2,559,000	2.000.000	
A01151	Total Basic Pay Other Staff		12	<u></u>	<u></u>	
A149	Assistant Sub Inspector	(BPS-11)	4	1,033,000		
C088	Constable	(BPS-07)	7	1,363,000		
D112	Driver	(BPS-06)	1	163,000		
A012	TOTAL ALLOWANCES			3,270,000	2,549,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		3,269,000	2,548,000	
				, ,	, ,	
A01202	House Rent Allowance			540,000	310,000	
A01203	Conveyance Allowance			530,000	350,000	
A01207	Washing Allowance			12,000	3,000	
A01217	Medical Allowance			310,000	220,000	
A0121T	Adhoc Relief Allowance 2013			326,000	80,000	
A01226	Computer Allowance			9,000	25,000	
A0122C	Adhoc Relief Allowance - 2015			280,000	80,000	
A0122M	Adhoc Releif Allowance 2016			380,000	300,000	
A0122Y	Ad-hoc Relief Allowance 2017			441,000	400,000	
A0123G	Ad-hoc Relief Allowance-2018			441,000	400,000	
A0123P	Ad-hoc Relief Allowance 2019				380,000	
				4 000		

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

1,000 1,000

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET	
AND PART	ICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES	
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVIC		_			
011	EXECUTIVE & LEGISLATI		L			
0112	FINANCIAL AND FISCAL A		VOIGE EMO)			
011205	TAX MANAGEMENT (CUST	IOMS, INCOME TAX, E.	ACISE ETC)			
HG700	22 Excise and Taxation Officer H	langu				
A01274	Medical Charges		1.000	1,000		
	Medical Charges		1,000	1,000		
	-					
A03	TOTAL OPERATING EXPENSES		1,291,000_	<u>1,345,000</u>		
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	90,000		
A03201	Postage and Telegraph		16,000	25,000		
A03202	Telephone and Trunk Call		65,000	65,000		
A033	TOTAL UTILITIES		200,000	<u> 150,000</u>		
A03303	Electricity		200,000	150,000		
001	Electricity		200,000	150,000		
A034	TOTAL OCCUPANCY COSTS		345,000_	<u>290,000</u>		
A03402	Rent for Office Building		345,000	290,000		
A038	TOTAL TRAVEL &		405,000	510,000		
	TRANSPORTATION					
A03805	Travelling Allowance		150,000	200,000		
	Travelling Allowance		150,000	200,000		
	P.O.L Charges A.planes		250,000	300,000		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	250,000	300,000		
A03808	Conveyance Charges		5,000	10,000		
001	Conveyance Charges		5,000	10,000		
A039	TOTAL GENERAL		<u>260,000</u>	305,000		
A03901	Stationery		50,000	50,000		
001	Stationery		50,000	50,000		
	Printing and Publication		35,000	50,000		
	Printing and publication		35,000	50,000		
	Uniforms and Protective Clothing		130,000	160,000		
A03907	Advertising & Publicity		15,000	15,000		

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	SE ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS			
HG70	002 Excise and Taxation Officer H	angu			
001	Advertising and Publicity		15,000	15,000	
A03970	Others		30,000	30,000	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	1,000_	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		3,000_	21,000	
A096	TOTAL PURCHASE OF PLANT &		2,000	20,000	
	MACHINERY				
A09601	Plant and Machinery		2.000	20 000	
001	Plant and Machinery		2,000	20,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000	
A09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	<u> 130,000</u>	
A130	TOTAL TRANSPORT		60,000	60,000	
A13001	Transport		60,000	60,000	
001	Transport		60,000	60,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	
A13101	Machinery and Equipment		20,000	20,000	
7113101			20,000	20,000	

20,000

20,000

001

Machinery and Equipment

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	SE ETC)		
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 011205		VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
	TOTAL FURNITURE AND FIXTURE		20,000	50,000_	
A13201	Furniture and Fixture		20,000	50,000	
Excise at	nd Taxation Officer Hangu		9,436,000	7,706,000	

JNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
01	CENEDAL DUDI I	CEDIUCI	,	Rs	Rs	Rs
01 011	GENERAL PUBLIC		E ORGANS,FINANCIA	T.		
0112	FINANCIAL AND I			L		
01120	5 TAX MANAGEME	NT (CUSTO	OMS, INCOME TAX, E	XCISE ETC)		
HR70	002 Excise and Taxation	Officer Ha	ripur			
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES.	14,672,000	13,491,000	
A011	TOTAL PAY		<u>32</u>	8,532,000	7,916,000	
A011-1	TOTAL PAY OF OFFICERS		13	4,682,000	4,616,000	
A01101	Total Basic Pay Of Officer		13	4,682,000	4,616,000	
E040	Excise And Taxation Officer	(BPS-18)	1	453,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	509,000		
C082	Computer Operator	(BPS-16)	3	1,012,000		
I012	Inspector	(BPS-16)	6	2,183,000		
S138	Sub Inspector	(BPS-16)	1	525,000		
A011-2	TOTAL PAY OF OTHER STA	FF	<u>19</u>	3,850,000	3,300,000	
A01151	Total Basic Pay Other Staff		<u>19</u>	3,850,000	3,300,000	
S115	Stenographer	(BPS-14)	1	544,000		
A149	Assistant Sub Inspector	(BPS-11)	3	636,000		
C088	Constable	(BPS-07)	12	2,241,000		
D112	Driver	(BPS-06)	1	175,000		
C057	Chowkidar	(BPS-03)	2	254,000		
A012	TOTAL ALLOWANCES			6,140,000	5,575,000	
A012-1	TOTAL REGULAR ALLOWA	NCES		5,975,000	5,573,000	
A01202	House Rent Allowance			873,000	790,000	
A01203	Conveyance Allowance			600,000	1,100,000	
A01207	Washing Allowance			4,000	4,000	
A01208 A01217	Dress Allowance Medical Allowance			4,000 634,000	4,000 500,000	
A01217 A0121T	Adhoc Relief Allowance 2013			686,000	150,000	
A01211	Computer Allowance			38,000	36,000	

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS,FINANCIA	L		
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX, E	XCISE ETC)		
HR70	002 Excise and Taxation Officer H	aripur			
A0122C	Adhoc Relief Allowance - 2015		628,000	90,000	
A0122M	Adhoc Releif Allowance 2016		750,000	610,000	
A0122Y	Ad-hoc Relief Allowance 2017		879,000	800,000	
A0123G	Ad-hoc Relief Allowance-2018		879,000	800,000	
A0123P	Ad-hoc Relief Allowance 2019			689,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 165,000</u>	2,000	
A01274	Medical Charges		7.000	1.000	
001	Medical Charges		7,000	1,000	
A01278	Leave Salary		158,000	1,000	
001	Leave Salary		158,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,623,000_	<u>2,167,000</u>	
A032	TOTAL COMMUNICATIONS		120,000_	130,000	
A03201	Postage and Telegraph		20,000	30,000	
A03202	Telephone and Trunk Call		100,000	100,000	
	r		,	,	
A033	TOTAL UTILITIES		151,000	221,000	
A03301	Gas		40,000	40,000	
A03302	Water		11,000	11,000	
A03303	Electricity		100.000	170.000	
001	Electricity		100,000	170,000	
A034	TOTAL OCCUPANCY COSTS		552,000	636,000	
A03402	Rent for Office Building		552,000	636,000	
A038	TOTAL TRAVEL &		390,000	760,000	
	TRANSPORTATION				
A03805	Travelling Allowance		180,000	400,000	
001	Travelling Allowance		180,000	400,000	
A03807	P.O.L Charges A.planes		200,000	350,000	
	H.coptors S.Cars M/Cycle				

200,000

350,000

001 POL Charges A.planes H.coptors S.cars for Generator

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
01120 HR70	`		XCISE ETC)		
IIK/(	002 Excise and Taxation Officer II	aripui			
A03808	Conveyance Charges		10,000	10,000	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		410,000	420,000	
A03901	Stationery		50,000	50,000	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		80,000	10,000	
001	Printing and publication		80,000	10,000	
A03906	Uniforms and Protective Clothing		200,000	280,000	
A03907	Advertising & Publicity		50,000	50,000	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		30,000	30,000	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000_	1,000	
A041	TOTAL PENSION		500,000_	1,000_	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		1,000	<u> 170,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	170,000_	
A09701	Furniture and fixtures		1_000_	170,000	
001	Furniture & Fixture		1,000	170,000	
001			1,000	1,0,000	

<u>155,000</u> <u>370,000</u>

A13

TOTAL REPAIRS AND MAINTENANCE

		EUM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120		GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
HR70	002	<b>Excise and Taxation Officer H</b>	aripur			
A130	TOT	AL TRANSPORT		120,000	200,000	
A13001	Trans	port		120,000	200,000	
001	Trans	port		120,000	200,000	
A131	_	AL MACHINERY AND IPMENT		15,000_	100,000	
A13101	Mach	inery and Equipment		15,000	100,000	
001	Mach	inery and Equipment		15,000	100,000	
A132	TOTA FIXT	AL FURNITURE AND TURE		20,000	<u>70,000</u>	
		ture and Fixture		20,000	70,000	

16,952,000

16,200,000

**Excise and Taxation Officer Haripur** 

011205	TAX MANAGEMENT	(CUSTOMS	, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	FINANCIAL ANI	LEGISLATIV D FISCAL AI	E ORGANS,FINANCIA		Rs	Rs
<b>KD7</b> 0	002 Excise and Taxati	on Officer Ko	bhistan			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	3,051,000	2,344,000	
A011	TOTAL PAY		8.	1,490,000	1,245,000	
A011-1	TOTAL PAY OF OFFICERS	S	3	882,000	45,000	
A01101	Total Basic Pay Of Officer		3.	882,000_	45,000	
E040	Excise And Taxation Officer	(BPS-18)	1	420,000		
C082	Computer Operator	(BPS-16)	1	179,000		
I012	Inspector	(BPS-16)	1	283,000		
A011-2	TOTAL PAY OF OTHER S	ГАҒҒ	5	608,000	1,200,000_	
A01151	Total Basic Pay Other Staff		5.	608,000	1,200,000	
A149	Assistant Sub Inspector	(BPS-11)	2	153,000		
C088	Constable	(BPS-07)	2	292,000		
D112	Driver	(BPS-06)	1	163,000		
A012	TOTAL ALLOWANCES	(212 00)	•	1.561.000_	1.099.000	
A012-1	TOTAL REGULAR ALLOW	VANCES		1,512,000	1,097,000	
A01202	House Rent Allowance			210,000	140,000	
A01203	Conveyance Allowance			280,000	160,000	
A01207	Washing Allowance			1,000	1,000	
A01217	Medical Allowance			140,000	130,000	
A0121T	Adhoc Relief Allowance 2013			130,000	25,000	
A01226	Computer Allowance			9,000	1,000	
A0122C	Adhoc Relief Allowance - 201	5		130,000	20,000	
A0122M	Adhoc Releif Allowance 2016			160,000	100,000	
A0122Y	Ad-hoc Relief Allowance 2017	7		151,000	130,000	
A01233	Unattractive Area Allowance			150,000	130,000	
001	Unattractive Area Allowance			150,000	130,000	
A0123G	Ad-hoc Relief Allowance-2018			151,000	130,000	
A 0122D	Ad has Dalief Alleryones 2010	<b>\</b>			120,000	

130,000

A0123P Ad-hoc Relief Allowance 2019

		UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011205 TAX MANAGEMENT (CUS		VE ORGANS,FINANCIA FFAIRS		Rs	Rs		
<b>KD7</b> 0	02 Excise and Taxation Officer K	ohistan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	49,000	2,000			
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		7,000 7,000 42,000 42,000	1,000 1,000 1,000 1,000			
A03	TOTAL OPERATING EXPENSES		802,000	<u> 794,000</u>			
<b>A</b> 032	TOTAL COMMUNICATIONS		70,000	31,000			
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		20,000 50,000	1,000 30,000			
A033	TOTAL UTILITIES		90,000	130,000_			
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		40,000 40,000 50,000	80,000 80,000 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		280,000	280,000			
A03805 001	Travelling Allowance Travelling Allowance		120,000 120,000	120,000 120,000			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	150,000			
001 A03808	POL Charges A.planes H.coptors S.cars for Ger Conveyance Charges	nerator	150,000 	150,000 10,000			
001	Conveyance Charges		10,000	10,000			

A03901 Stationery

50,000 60,000

D11205	TAX MANAGEMENT (CUSTOMS	6, INCOME TAX, EXCIS	SE ETC)		
UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
KD70	02 Excise and Taxation Officer K	ohistan			
001 A03902 001 A03906 A03970 001	Stationery Printing and Publication Printing and publication Uniforms and Protective Clothing Others Others		50,000 <u>40,000</u> 40,000 60,000 <u>20,000</u> 20,000	60,000 1,000 1,000 80,000 20,000 20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	1,000	
A041	TOTAL PENSION		500,000_	1,000_	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	152,000	
A130	TOTAL TRANSPORT		100,000	150,000	
A13001 001	Transport Transport		100,000 100,000	<u>150,000</u> 150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	1,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000_	1,000	
A13201	Furniture and Fixture		10,000	1,000	

**Excise and Taxation Officer Kohistan** 

4,473,000

3,291,000

ND PARTICULARS OF THE SCHEME	INCTION	NAL CUM OBJECT CLASSI	FICATION	NUMBER OF	BUDGET	REVISED	BUDGET
1   GENERAL PUBLIC SERVICE   Rs   Rs   Rs							ESTIMATES
OI			_				2020-2021
Name	011	11 EXECUTIVE & LEGISLATI		E ORGANS,FINANCIA		Rs	Rs
A011 TOTAL EMPLOYEES RELATED EXPENSES.  8.189,000.  5.821,000.  A0111 TOTAL PAY  18  4.469,000.  3.370,000.  A011-1 TOTAL PAY OF OFFICERS  5  1.914,000.  1.520,000.  A01101 Total Basic Pay Of Officer  5  1.914,000.  1.520,000.  E040 Excise And Taxation (BPS-18)  1  539,000  Griffeer  Computer Operator (BPS-16)  1012 Inspector (BPS-16)  1012 Inspector (BPS-16)  13  2.555,000.  A011-1 TOTAL PAY OF OTHER STAFF  13  2.555,000.  A011-2 TOTAL PAY OF OTHER STAFF  13  2.555,000.  A011-3 Total Basic Pay Other Staff  13  2.555,000.  A011-1 Total Basic Pay Other Staff  13  2.555,000.  A011-1 Total Basic Pay Other Staff  13  3.550,000.  A011-2 TOTAL PAY OF OTHER STAFF  13  3.650,000.  A011-2 TOTAL ALLOWANCES  3.650,000.  A011-2 TOTAL REGULAR ALLOWANCES  3.650,000.  A012-1 TOTAL REGULAR ALLOWANCES  3.650,000.  300,000.  A011-20 House Rent Allowance  630,000.  300,000.  A011-20 Driess Allowance  700,000.  401000  A011-20 Dress Allowance  1,000.  5,000.					XCISE ETC)		
A011-1 TOTAL PAY	KK70	002 Excise and Taxati	on Officer Ka	nrak			
A011-1 TOTAL PAY OF OFFICERS  5	A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	<u>8,189,000</u>	<u>5,821,000</u>	
A01101 Total Basic Pay Of Officer  E040 Excise And Taxation (BPS-18) 1 539,000  A244 Assistant Excise And (BPS-17) 1 405,000 Taxation Officer  C082 Computer Operator (BPS-16) 2 615,000  I012 Inspector (BPS-16) 1 355,000  A011-2 TOTAL PAY OF OTHER STAFF 13 2,555,000 1,850,000  A01151 Total Basic Pay Other Staff 13 2,555,000 1,850,000  A0149 Assistant Sub Inspector (BPS-11) 4 811,000  C088 Constable (BPS-07) 7 1,423,000  D112 Driver (BPS-06) 1 163,000  C057 Chowkidar (BPS-03) 1 158,000  A012 TOTAL ALLOWANCES 3,720,000 2,451,000  A01203 Conveyance Allowance 630,000 330,000  A01203 Conveyance Allowance 700,000 450,000  A01203 Conveyance Allowance 700,000 450,000  A01208 Dress Allowance 1,000 5,000	A011	TOTAL PAY		18	4,469,000	3,370,000	
E040 Excise And Taxation (BPS-18) 1 539,000 Officer  A244 Assistant Excise And (BPS-17) 1 405,000  C082 Computer Operator (BPS-16) 2 615,000  I012 Inspector (BPS-16) 1 355,000  A011-2 TOTAL PAY OF OTHER STAFF 13 2,555,000 1,850,000  A01151 Total Basic Pay Other Staff 13 2,555,000 1,850,000  A0149 Assistant Sub Inspector (BPS-11) 4 811,000  C088 Constable (BPS-07) 7 1,423,000  D112 Driver (BPS-06) 1 163,000  C057 Chowkidar (BPS-03) 1 158,000  A012 TOTAL ALLOWANCES 3,720,000 2,451,000  A012-1 TOTAL REGULAR ALLOWANCES 3,650,000 330,000  A01203 Conveyance Allowance 630,000 330,000  A01203 Conveyance Allowance 700,000 450,000  A01208 Dress Allowance 1,000 5,000	A011-1	TOTAL PAY OF OFFICER	S	5.	1,914,000	1,520,000	
Officer         A244       Assistant Excise And Taxation Officer       (BPS-17)       1       405,000         C082       Computer Operator       (BPS-16)       2       615,000         I012       Inspector       (BPS-16)       1       355,000         A011-2       TOTAL PAY OF OTHER STAFF       13       2,555,000       1,850,000         A01151       Total Basic Pay Other Staff       13       2,555,000       1,850,000         A149       Assistant Sub Inspector       (BPS-11)       4       811,000         C088       Constable       (BPS-07)       7       1,423,000         D112       Driver       (BPS-06)       1       163,000         C057       Chowkidar       (BPS-03)       1       158,000         A012       TOTAL ALLOWANCES       3,720,000       2,451,000         A012-1       TOTAL REGULAR ALLOWANCES       3,650,000       2,449,000         A01203       Conveyance Allowance       630,000       330,000         A01203       Washing Allowance       700,000       450,000         A01208       Dress Allowance       1,000       5,000	A01101	Total Basic Pay Of Officer		5.	1,914,000	1,520,000	
Taxation Officer  C082 Computer Operator (BPS-16) 2 615,000  I012 Inspector (BPS-16) 1 355,000  A011-2 TOTAL PAY OF OTHER STAFF 13 2,555,000 1,850,000  A01151 Total Basic Pay Other Staff 13 2,555,000 1,850,000  A149 Assistant Sub Inspector (BPS-11) 4 811,000  C088 Constable (BPS-07) 7 1,423,000  D112 Driver (BPS-06) 1 163,000  C057 Chowkidar (BPS-03) 1 158,000  A012 TOTAL ALLOWANCES 3,720,000 2,451,000  A012-1 TOTAL REGULAR ALLOWANCES 3,650,000 330,000  A01203 Conveyance Allowance 630,000 330,000  A01207 Washing Allowance 700,000 450,000  A01208 Dress Allowance 2,000 4,000  A01208 Dress Allowance 1,000 5,000	E040		(BPS-18)	1	539,000		
Total Pay Of Other Staff	A244		(BPS-17)	1	405,000		
A011-2 TOTAL PAY OF OTHER STAFF 13 2,555,000 1,850,000  A01151 Total Basic Pay Other Staff 13 2,555,000 1,850,000  A149 Assistant Sub Inspector (BPS-11) 4 811,000  C088 Constable (BPS-07) 7 1,423,000  D112 Driver (BPS-06) 1 163,000  C057 Chowkidar (BPS-03) 1 158,000  A012 TOTAL ALLOWANCES 3,720,000 2,451,000  A012-1 TOTAL REGULAR ALLOWANCES 3,650,000 330,000  A01202 House Rent Allowance 630,000 330,000  A01203 Conveyance Allowance 700,000 450,000  A01207 Washing Allowance 2,000 4,000  A01208 Dress Allowance 1,000 5,000	C082	Computer Operator	(BPS-16)	2	615,000		
A01151 Total Basic Pay Other Staff 13 2,555,000 1,850,000  A149 Assistant Sub Inspector (BPS-11) 4 811,000  C088 Constable (BPS-07) 7 1,423,000  D112 Driver (BPS-06) 1 163,000  C057 Chowkidar (BPS-03) 1 158,000  A012 TOTAL ALLOWANCES 3,720,000 2,451,000  A012-1 TOTAL REGULAR ALLOWANCES 3,650,000 330,000  A01202 House Rent Allowance 630,000 330,000  A01203 Conveyance Allowance 700,000 450,000  A01207 Washing Allowance 2,000 4,000  A01208 Dress Allowance 1,000 5,000	I012	Inspector	(BPS-16)	1	355,000		
A149 Assistant Sub Inspector (BPS-11) 4 811,000  C088 Constable (BPS-07) 7 1,423,000  D112 Driver (BPS-06) 1 163,000  C057 Chowkidar (BPS-03) 1 158,000  A012 TOTAL ALLOWANCES 3,720,000 2,451,000  A012-1 TOTAL REGULAR ALLOWANCES 3,650,000 330,000  A01202 House Rent Allowance 630,000 330,000  A01203 Conveyance Allowance 700,000 450,000  A01207 Washing Allowance 2,000 4,000  A01208 Dress Allowance 1,000 5,000	A011-2	TOTAL PAY OF OTHER S	TAFF	13	2,555,000	1,850,000	
C088 Constable (BPS-07) 7 1,423,000  D112 Driver (BPS-06) 1 163,000  C057 Chowkidar (BPS-03) 1 158,000  A012 TOTAL ALLOWANCES 3,720,000 2,451,000  A012-1 TOTAL REGULAR ALLOWANCES 3,650,000 330,000  A01202 House Rent Allowance 630,000 330,000  A01203 Conveyance Allowance 700,000 450,000  A01207 Washing Allowance 2,000 4,000  A01208 Dress Allowance 1,000 5,000	A01151	Total Basic Pay Other Staff		13	2,555,000	1,850,000	
D112       Driver       (BPS-06)       1       163,000         C057       Chowkidar       (BPS-03)       1       158,000         A012       TOTAL ALLOWANCES       3,720,000       2,451,000         A012-1       TOTAL REGULAR ALLOWANCES       3,650,000       2,449,000         A01202       House Rent Allowance       630,000       330,000         A01203       Conveyance Allowance       700,000       450,000         A01207       Washing Allowance       2,000       4,000         A01208       Dress Allowance       1,000       5,000	A149	Assistant Sub Inspector	(BPS-11)	4	811,000		
C057         Chowkidar         (BPS-03)         1         158,000           A012         TOTAL ALLOWANCES         3,720,000         2,451,000           A012-1         TOTAL REGULAR ALLOWANCES         3,650,000         2,449,000           A01202         House Rent Allowance         630,000         330,000           A01203         Conveyance Allowance         700,000         450,000           A01207         Washing Allowance         2,000         4,000           A01208         Dress Allowance         1,000         5,000	C088	Constable	(BPS-07)	7	1,423,000		
A012         TOTAL ALLOWANCES         3,720,000         2,451,000           A012-1         TOTAL REGULAR ALLOWANCES         3,650,000         2,449,000           A01202         House Rent Allowance         630,000         330,000           A01203         Conveyance Allowance         700,000         450,000           A01207         Washing Allowance         2,000         4,000           A01208         Dress Allowance         1,000         5,000	D112	Driver	(BPS-06)	1	163,000		
A012-1         TOTAL REGULAR ALLOWANCES         3,650,000         2,449,000           A01202         House Rent Allowance         630,000         330,000           A01203         Conveyance Allowance         700,000         450,000           A01207         Washing Allowance         2,000         4,000           A01208         Dress Allowance         1,000         5,000	C057	Chowkidar	(BPS-03)	1	158,000		
A01202 House Rent Allowance 630,000 330,000 A01203 Conveyance Allowance 700,000 450,000 A01207 Washing Allowance 2,000 4,000 A01208 Dress Allowance 1,000 5,000	A012	TOTAL ALLOWANCES			3,720,000	2,451,000	
A01203       Conveyance Allowance       700,000       450,000         A01207       Washing Allowance       2,000       4,000         A01208       Dress Allowance       1,000       5,000	A012-1	TOTAL REGULAR ALLOV	WANCES		3,650,000	2,449,000	
A01207       Washing Allowance       2,000       4,000         A01208       Dress Allowance       1,000       5,000	A01202	House Rent Allowance			630,000	330,000	
A01208 Dress Allowance 1,000 5,000	A01203	Conveyance Allowance			700,000	450,000	
	A01207	Washing Allowance			2,000	4,000	
A01217 Medical Allowance 400,000 250,000		Dress Allowance				5,000	
						250,000	
A0121T Adhoc Relief Allowance 2013 149,000 60,000							
A01226 Computer Allowance 18,000 9,000		•					
A0122C       Adhoc Relief Allowance - 2015       380,000       41,000         A0122M       Adhoc Releif Allowance 2016       450,000       250,000							

350,000

460,000

A0122Y Ad-hoc Relief Allowance 2017

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES	
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVIC					
011	EXECUTIVE & LEGISLATI		L			
0112	FINANCIAL AND FISCAL A					
01120	D5 TAX MANAGEMENT (CUST	OMS, INCOME TAX, E	XCISE ETC)			
KK70	002 Excise and Taxation Officer K	arak				
A0123G	Ad-hoc Relief Allowance-2018		460,000	350,000		
A0123P	Ad-hoc Relief Allowance 2019		,	350,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 70,000</u>	2,000		
A01274	Medical Charges		7.000	1.000		
001	Medical Charges		7,000	1,000		
A01278	Leave Salary		63.000	1.000		
001	Leave Salary		63,000	1,000		
	·		,	,		
A03	TOTAL OPERATING EXPENSES		982,000	966,000		
A032	TOTAL COMMUNICATIONS		66,000	50,000		
A03201	Postage and Telegraph		16,000	20,000		
A03202	Telephone and Trunk Call		50,000	30,000		
	1		,	,		
A033	TOTAL UTILITIES		26,000	21,000		
A03301	Gas		1,000	1,000		
A03304	Hot and Cold Weather Charges		25,000	20,000		
A034	TOTAL OCCUPANCY COSTS		300,000_	300,000		
A03402	Rent for Office Building		300,000	300,000		
A038	TOTAL TRAVEL &		330.000	360,000		
	TRANSPORTATION		<del></del>	,		
A03805	Travelling Allowance		170,000	200,000		
001	Travelling Allowance		170,000	200,000		
A03807	P.O.L Charges A.planes		150,000	150,000		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	150,000	150,000		
A03808	Conveyance Charges		10,000	10,000		
001	Conveyance Charges		10,000	10,000		

A039

TOTAL GENERAL

235,000

260,000

011205	TA	X MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	SE ETC)		
FUNCTIO	NAL (	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICUI	LARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01		GENERAL PUBLIC SERVIC				
011		EXECUTIVE & LEGISLATI		<b>L</b>		
0112		FINANCIAL AND FISCAL A				
01120	05	TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E	XCISE ETC)		
KK70	002	Excise and Taxation Officer K	arak			
A03901	Stati	onery		50,000	50,000	
001		onery		50,000	50,000	
A03902		ing and Publication		35,000	15.000	
001		ing and publication		35,000	15,000	
A03906		orms and Protective Clothing		120,000	120,000	
A03907		ertising & Publicity		20,000	15,000	
001		ertising and Publicity		20,000	15,000	
A03970	Othe			35,000	35,000	
001	Othe			35,000	35,000	
A04	тот	CAL EMPLOYEES' RETIREMENT BE	ENEFIT	500,000	1,000	
A041	тот	CAL PENSION		500,000	1,000	
A04114	Supe	erannuation Encashment of L.P.R		500,000	1,000	
A09	тот	CAL PHYSICAL ASSETS			2,000_	
A096		CAL PURCHASE OF PLANT & CHINERY			1,000	
A09601	Plan	t and Machinery			1.000	
001		t and Machinery			1,000	
A097		CAL PURCHASE FURNITURE			1,000	
A09701	Furn	iture and fixtures			1,000	
001	Furn	iture & Fixture			1,000	
A13	тот	CAL REPAIRS AND MAINTENANCE		115,000_	120,000	
A130	тот	CAL TRANSPORT		95,000	90,000	
A13001	Tran	sport		95,000	90,000	
001				05.000	00.000	

95,000

90,000

001 Transport

	CUM OBJECT CLASSIFICATION JLARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 011205	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
KK7002	Excise and Taxation Officer K	arak			
	TAL MACHINERY AND DUIPMENT		10,000	10,000	
	chinery and Equipment		10,000 10,000	10,000 10,000	
	TAL FURNITURE AND KTURE		10,000_	20,000	
A13201 Fur	rniture and Fixture		10,000	20,000	
	Taxation Officer Karak		9,786,000	6,910,000	

INIOTE C	NATIONAL ORDER OF A CO	CATTON:	NUMBER OF	DIID CETT	DEFECTO	DETE CET
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
IND I AK	TOOLARS OF THE SCHEME		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01 011 0112 01120	1 EXECUTIVE & LEGISLATI 12 FINANCIAL AND FISCAL A		E ORGANS,FINANCIA FAIRS	L	RS	KS
KT70	02 Excise and Taxation	n Officer Ko	hat			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	13,641,000	15,341,000	
A011	TOTAL PAY		<u>34</u>	<u>8,974,000</u>	9,350,000	
A011-1	TOTAL PAY OF OFFICERS		5	2,148,000	4,650,000	
A01101	Total Basic Pay Of Officer		5	2,148,000	4,650,000	
E040	Excise And Taxation Officer	(BPS-18)	1	665,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	567,000		
C082	Computer Operator	(BPS-16)	3	916,000		
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>29</u>	<u>6,826,000</u>	4,700,000	
A01151	Total Basic Pay Other Staff		<u>29</u>	6,826,000	4,700,000	
I012	Inspector	(BPS-14)	8	2,232,000		
S115	Stenographer	(BPS-14)	1	496,000		
A149	Assistant Sub Inspector	(BPS-11)	6	1,486,000		
S138	Sub Inspector	(BPS-09)	1	496,000		
C088	Constable	(BPS-07)	11	1,815,000		
D112	Driver	(BPS-06)	1	163,000		
C057	Chowkidar	(BPS-03)	1	138,000		
A012	TOTAL ALLOWANCES			4,667,000	5,991,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		<u>4,666,000</u>	5,990,000	
A01202	House Rent Allowance			900,000	745,000	
A01203	Conveyance Allowance			190,000	1,052,000	
A01207	Washing Allowance			3,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			74,000	491,000	
A0121T	Adhoc Relief Allowance 2013			812,000	170,000	

18,000

36,000

A01226 Computer Allowance

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	,	L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX, E	XCISE ETC)		
KT70	DO2 Excise and Taxation Officer K	ohat			
A0122C	Adhoc Relief Allowance - 2015		89,000	120,000	
A0122M	Adhoc Releif Allowance 2016		725,000	660,000	
A0122Y	Ad-hoc Relief Allowance 2017		925,000	906,000	
A0123G	Ad-hoc Relief Allowance-2018		928,000	906,000	
A0123P	Ad-hoc Relief Allowance 2019			900,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,000	1,000	
A01274	Medical Charges		1 000	1.000_	
001	Medical Charges		1,000	1,000	
001	Tredical Charges		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,059,000	1,589,000_	
A032	TOTAL COMMUNICATIONS		119,000	128,000	
A03201	Postage and Telegraph		31,000	40,000	
A03202	Telephone and Trunk Call		88,000	88,000	
A033	TOTAL UTILITIES		160,000	400,000	
A03303	Electricity		160 000	400 000	
001	Electricity		160,000	400,000	
A038	TOTAL TRAVEL &		400,000	550,000	
	TRANSPORTATION				
A03805	Travelling Allowance		200,000	300,000	
001	Travelling Allowance		200,000	300,000	
A03807	P.O.L Charges A.planes		200,000	250,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	200,000	250,000	
A039	TOTAL GENERAL		380,000	511,000	
A03901	Stationery		50,000	80,000	
001	Stationery		50,000	80,000	
A03902	Printing and Publication		50,000	100,000	
001	Printing and publication		50,000	100,000	

190,000

250,000

A03906 Uniforms and Protective Clothing

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	SE ETC)		
	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 0112		VE ORGANS,FINANCIA FFAIRS		Rs	Rs
KT70	002 Excise and Taxation Officer K	ohat			
A03907 001 A03970 001	Advertising & Publicity Advertising and Publicity Others Others		50,000 50,000 40,000 40,000	1,000 1,000 80,000 80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000_	301,000	
A041	TOTAL PENSION		500,000_	301,000	
A04114	Superannuation Encashment of L.P.R		500,000	301,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000_	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		1,000	2,000	
A092	TOTAL COMPUTER EQUIPMENT			1,000	
A09203	I.T. Equipment			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	310,000	
A130	TOTAL TRANSPORT		120,000	200,000	
A13001	Transport		120,000	200,000	
001	-		120,000	200,000	

200,000

120,000

001 Transport

	CUM OBJECT CLASSIFICATION JLARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 011205 KT7002	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIFINANCIAL AND FISCAL AT TAX MANAGEMENT (CUSTEXCISE and Taxation Officer K	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
	OTAL MACHINERY AND DUIPMENT		10,000_	30,000	
	chinery and Equipment		10,000 10,000	<u>30,000</u> 30,000	
	OTAL FURNITURE AND XTURE		10,000	80,000	
A13201 Fu	rniture and Fixture		10,000	80,000	

011205	TAX MANAGEMENT (	CUSTOMS	INCOME TAX, EXCIS	SE ETC)		
	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC			T		
011 0112	FINANCIAL AND		E ORGANS,FINANCIA	<b>L</b>		
0112			OMS, INCOME TAX, E	XCISE ETC)		
01120		iii (CCDI		ACISE LTC)		
LK70	02 Excise and Taxation	o Officer La	kki			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	9,705,000	<u>7,879,000</u>	
A011	TOTAL PAY		23	5,229,000	4,570,000	
A011-1	TOTAL PAY OF OFFICERS		5	<u>1,681,000</u>	<u>1,470,000</u>	
A01101	Total Basic Pay Of Officer		5	1,681,000	1,470,000_	
E040	Excise And Taxation Officer	(BPS-18)	1	715,000		
C082	Computer Operator	(BPS-16)	2	619,000		
I012	Inspector	(BPS-16)	2	347,000		
A011-2	TOTAL PAY OF OTHER STA	<b>AFF</b>	18	3,548,000	3,100,000	
A01151	Total Basic Pay Other Staff		18	3,548,000	3,100,000	
A149	Assistant Sub Inspector	(BPS-11)	8	1,672,000		
C088	Constable	(BPS-07)	8	1,623,000		
D112	Driver	(BPS-06)	1	163,000		
C057	Chowkidar	(BPS-03)	1	90,000		
A012	TOTAL ALLOWANCES			4,476,000	3,309,000	
A012-1	TOTAL REGULAR ALLOWA	ANCES		4,433,000	3,298,000	
A01202	House Rent Allowance			761,000	460,000	
A01203	Conveyance Allowance			892,000	665,000	
A01207	Washing Allowance			3,000	2,000	
A01208	Dress Allowance			2,000	4,000	
A01217	Medical Allowance			513,000	345,000	
A0121T	Adhoc Relief Allowance 2013			468,000	70,000	
A01226	Computer Allowance			18,000	36,000	
A0122C	Adhoc Relief Allowance - 2015			408,000	47,000	
A0122M				290,000	313,000	
A0122Y	Ad-hoc Relief Allowance 2017			538,000	453,000	
A0123G	Ad-hoc Relief Allowance-2018			540,000	453,000	
A0123P	Ad-hoc Relief Allowance 2019				450,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATIVE		L		
0112	FINANCIAL AND FISCAL A		VOICE ETO)		
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX, E.	ACISE ETC)		
LK70	02 Excise and Taxation Officer L	akki			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	43,000	11,000	
A01274	Medical Charges		1,000	1,000	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		42,000	10,000	
001	Leave Salary		42,000	10,000	
A03	TOTAL OPERATING EXPENSES		1,727,000	1,595,000	
A032	TOTAL COMMUNICATIONS		120,000_	<u>80,000</u>	
A03201	Postage and Telegraph		30,000	20,000	
A03202	Telephone and Trunk Call		90,000	60,000	
A033	TOTAL UTILITIES		200,000	140,000	
A03303	Electricity		150.000	100.000	
001	Electricity		150,000	100,000	
A03304	Hot and Cold Weather Charges		50,000	40,000	
A034	TOTAL OCCUPANCY COSTS		600,000	400,000	
A03402	Rent for Office Building		600,000	400,000	
A038	TOTAL TRAVEL &		380,000	550,000	
	TRANSPORTATION		-	-	
A03805	Travelling Allowance		230,000	300,000	
001	Travelling Allowance		230,000	300,000	
A03807	P.O.L Charges A.planes		150,000	250,000	
	H.coptors S.Cars M/Cycle			<del></del>	
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	150,000	250,000	
A039	TOTAL GENERAL		427,000	425,000	
A03901	Stationery		80,000	80,000	

80,000

80,000

80,000

80,000

001 Stationery

A03902 Printing and Publication

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)							
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVIC		₹				
011 0112	EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A		L				
0112	TAX MANAGEMENT (CUST		XCISE ETC)				
			icise Erc)				
LK7002	Excise and Taxation Officer L	akkı					
001 Pr	rinting and publication		80,000	80,000			
	niforms and Protective Clothing		150,000	150,000			
	dvertising & Publicity		20,000	15,000			
	dvertising and Publicity		20,000	15,000			
	thers		97,000	100,000			
001 O	thers		97,000	100,000			
A04 T	OTAL EMPLOYEES' RETIREMENT BE	ENEFIT	500,000_	1,000_			
A041 T	OTAL PENSION		500,000	1,000			
A04114 Su	uperannuation Encashment of L.P.R		500,000	1,000			
A09 T	OTAL PHYSICAL ASSETS		2,000	2,000			
	OTAL PURCHASE OF PLANT & IACHINERY		1,000	1,000			
IVI	mionmierti						
	ant and Machinery		1,000	1,000			
001 PI	ant and Machinery		1,000	1,000			
A097 T	OTAL PURCHASE FURNITURE		1,000	1,000			
&	FIXTURE						
A09701 Fu	urniture and fixtures		1,000	1,000			
001 Fu	urniture & Fixture		1,000	1,000			
A13 T	OTAL REPAIRS AND MAINTENANCE		82,000	<u>135,000</u>			
A130 T	OTAL TRANSPORT		<u>62,000</u>	<u> 100,000</u>			
A13001 Ti	ransport		62,000	100,000			
	ransport		62,000	100,000			
A131 T	OTAL MACHINERY AND		10,000	20,000			
	QUIPMENT		<del></del> _				
A13101 M	lachinery and Equipment		10.000	20.000			

011205 TA	X MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 011205 LK7002	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIFINANCIAL AND FISCAL AT TAX MANAGEMENT (CUSTEXCISE and Taxation Officer L	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
	TAL FURNITURE AND TURE		10,000	15,000	
A13201 Furn	niture and Fixture		10,000	15,000	
Excise and	Γaxation Officer Lakki		12,016,000	9,612,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
01 011 0112 01120	011 EXECUTIVE & LEGISLATIV		E ORGANS,FINANCIA FAIRS		Rs	Rs
MA7	002 Excise and Taxatio	n Officer Ma	ansehra			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	<u> 15,750,000</u>	<u>16,433,000</u>	
A011	TOTAL PAY		<u>35</u>	<u>8,687,000</u>	<u>8,566,000</u>	
A011-1	TOTAL PAY OF OFFICERS		11	<u>3,716,000</u>	3,450,000	
A01101	Total Basic Pay Of Officer		11.	3,716,000	3,450,000	
E040	Excise And Taxation Officer	(BPS-18)	1	576,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	798,000		
C082	Computer Operator	(BPS-16)	3	868,000		
I012	Inspector	(BPS-16)	5	1,474,000		
A011-2	TOTAL PAY OF OTHER ST	AFF	24	4,971,000	5,116,000	
A01151	Total Basic Pay Other Staff		24	4,971,000	5,116,000	
S115	Stenographer	(BPS-14)	1	196,000		
S138	Sub Inspector	(BPS-14)	1	289,000		
A149	Assistant Sub Inspector	(BPS-11)	7	1,741,000		
C088	Constable	(BPS-07)	13	2,360,000		
D112	Driver	(BPS-06)	1	199,000		
C057	Chowkidar	(BPS-03)	1	186,000		
A012	TOTAL ALLOWANCES			<u> 7,063,000</u>	7,867,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		7,009,000	7,865,000	
A01202	House Rent Allowance			1,088,000	2,998,000	
A01203	Conveyance Allowance			1,220,000	980,000	
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	163,000	

28,000

40,000

A01226 Computer Allowance

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME  01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011205 TAX MANAGEMENT (CUST		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		VE ORGANS,FINANCIAL		Rs	Rs
MA70	02 Excise and Taxation Officer M	Iansehra			
A0122C	Adhoc Relief Allowance - 2015		651,000	120,000	
A0122M	Adhoc Releif Allowance 2016		840,000	600,000	
A0122Y	Ad-hoc Relief Allowance 2017		893,000	820,000	
A0123G	Ad-hoc Relief Allowance-2018		895,000	820,000	
A0123P	Ad-hoc Relief Allowance 2019			750,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	54,000_	2,000	
A01274	Medical Charges		1,000	1,000	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		53,000	1,000	
001	Leave Salary		53,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,010,000	2,281,000	
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	150,000	
A03201	Postage and Telegraph		20,000	30,000	
A03202	Telephone and Trunk Call		100,000	120,000	
A033	TOTAL UTILITIES		<u>250,000</u>	<u> 181,000</u>	
A03303	Electricity		100,000	180,000	
001	Electricity		100,000	180,000	
A03304	Hot and Cold Weather Charges		150,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u> 780,000</u>	<u> 780,000</u>	
A03402	Rent for Office Building		780,000	780,000	
A038	TOTAL TRAVEL & TRANSPORTATION		380,000	<u>650,000</u>	
A03805	Travelling Allowance		180,000	300,000	
001	Travelling Allowance		180,000	300,000	
A03807	P.O.L Charges A.planes		200,000	350,000	
	H.coptors S.Cars M/Cycle				

 $001 \quad \hbox{POL Charges A.planes H.coptors S.cars for Generator}$ 

200,000

350,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
MA7(	002 Excise and Taxation Officer M	lansehra			
A039	TOTAL GENERAL		480,000	520,000	
A03901 001	Stationery Stationery		<u>50,000</u> 50,000	<u>70,000</u> 70,000	
A03902 001 A03906	Printing and Publication Printing and publication Uniforms and Protective Clothing		80,000 80,000 250,000	80,000 80,000 250,000	
A03907 001	Advertising & Publicity Advertising and Publicity		60,000 60,000	60,000 60,000	
A03970 001	Others Others		<u>40,000</u> 40,000	<u>60,000</u> 60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	<u> 1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			250,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		2,000_	100,000	
A09601 001	Plant and Machinery Plant and Machinery		2,000 2,000	100,000 100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		2,000	150,000	
A 00701					

150,000 150,000

2,000

A09701 Furniture and fixtures

001 Furniture & Fixture

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120 MA7	05 TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		140,000_	172,000	
A130	TOTAL TRANSPORT		<u> 120,000</u>	<u> 170,000</u>	
A13001 001	Transport Transport		120,000 120,000	170,000 170,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	1,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	1,000 1,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	<u> </u>	
A13201	Furniture and Fixture		10,000	1,000	

18,405,000

19,138,000

**Excise and Taxation Officer Mansehra** 

011205	TAX MANAGEMENT (	CUSTOMS	, INCOME TAX, EXCIS	SE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
		~ ~~~~~	_	Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVIC		E 'E ORGANS,FINANCIA	т		
0112				ıL		
01120			OMS, INCOME TAX, E	XCISE ETC)		
MD7	002 Excise and Taxation	n Officer M	alakand			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	19,509,000	17,119,000	
A011	TOTAL PAY		52	10,462,000	9,516,000	
A011-1	TOTAL PAY OF OFFICERS		10	3,502,000	2,900,000	
A01101	Total Basic Pay Of Officer		10	3,502,000	2,900,000	
E040	Excise And Taxation Officer	(BPS-18)	1	739,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	826,000		
C082	Computer Operator	(BPS-16)	2	583,000		
I012	Inspector	(BPS-16)	5	1,354,000		
A011-2	TOTAL PAY OF OTHER STA	AFF	42	6,960,000	6,616,000	
A01151	Total Basic Pay Other Staff		42	6,960,000	6,616,000	
S115	Stenographer	(BPS-14)	1	172,000		
S138	Sub Inspector	(BPS-14)	1	361,000		
A149	Assistant Sub Inspector	(BPS-11)	5	942,000		
C088	Constable	(BPS-07)	25	3,840,000		
C370	Constable (Female)	(BPS-07)	1	170,000		
W020	Wireless Operator	(BPS-07)	2	316,000		
D112	Driver	(BPS-06)	3	561,000		
C057	Chowkidar	(BPS-03)	3	460,000		
N005	Naib Qasid	(BPS-03)	1	138,000		
A012	TOTAL ALLOWANCES			9,047,000	7,603,000	
A012-1	TOTAL REGULAR ALLOWA	ANCES		<u>8,837,000</u>	7,602,000	
A01202	House Rent Allowance			2,042,000	1,000,000	
A01203	Conveyance Allowance			1,410,000	1,250,000	
4.01207	Washing Allowana			7,000	0.000	

7,000

9,000

A01207 Washing Allowance

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021			
0.1	CENERAL PURI IC CERVIC	<b></b>	Rs	Rs	Rs			
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI		ī					
0112	FINANCIAL AND FISCAL A		L					
01120			XCISE ETC)					
MD70	02 Excise and Taxation Officer M	Ialakand						
A01208	Dress Allowance		4,000	7,000				
A0120D	Integrated Allowance		5,000	8,000				
A01217	Medical Allowance		974,000	800,000				
A0121T	Adhoc Relief Allowance 2013		807,000	200,000				
A01226	Computer Allowance		18,000	18,000				
A0122C	Adhoc Relief Allowance - 2015		780,000	125,000				
A0122M	Adhoc Releif Allowance 2016		60,000	715,000				
A0122Y	Ad-hoc Relief Allowance 2017		1,075,000	1,000,000				
A01233	Unattractive Area Allowance		580,000	570,000				
001	Unattractive Area Allowance		580,000	570,000				
A0123G	Ad-hoc Relief Allowance-2018		1,075,000	1,000,000				
A0123P	Ad-hoc Relief Allowance 2019			900,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	210,000	1,000				
A01278	Leave Salary		210,000	1,000				
001	Leave Salary		210,000	1,000				
A03	TOTAL OPERATING EXPENSES		2,191,000	2,750,000				
A032	TOTAL COMMUNICATIONS		66,000	<u>75,000</u>				
A03201	Postage and Telegraph		16,000	5,000				
A03202	Telephone and Trunk Call		50,000	70,000				
A033	TOTAL UTILITIES		230,000	610,000				
A03303	Electricity		80,000	110,000				
001	Electricity		80,000	110,000				
A03304	Hot and Cold Weather Charges		150,000	500,000				
A034	TOTAL OCCUPANCY COSTS		720,000	720,000				
A03402	Rent for Office Building		720,000	720,000				
A038	TOTAL TRAVEL & TRANSPORTATION		500,000	650,000				
A03805	Travelling Allowance		200,000	300,000				

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		<b>-</b>		
011 0112	EXECUTIVE & LEGISLATI	,	L		
0112	FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST		CISE ETC)		
01120			(CISE ETC)		
MD70	002 Excise and Taxation Officer M	<b>Talakand</b>			
001	Travelling Allowance		200,000	300,000	
A03807	P.O.L Charges A.planes		300,000	350,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	300,000	350,000	
A039	TOTAL GENERAL		<u>675,000</u>	695,000	
A03901	Stationery		40,000	50,000	
001	Stationery		40,000	50,000	
A03902	Printing and Publication		50,000	20,000	
001	Printing and publication		50,000	20,000	
A03906	Uniforms and Protective Clothing		460,000	500,000	
A03907	Advertising & Publicity		100,000	100,000	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		25,000	25,000	
001	Others		25,000	25,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	1,000_	
A09601	Plant and Machinery		1,000	1,000	
001	Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	1,000_	
A09701	Furniture and fixtures		1,000_	1,000	
	Furniture & Fixture		1,000	1,000	

A13

TOTAL REPAIRS AND MAINTENANCE

120,000 130,000

	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120 MD7	05 TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
A130	TOTAL TRANSPORT		100,000	100,000	
A13001	Transport		100,000	100,000	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	20,000	
A13101	Machinery and Equipment		10,000	20,000	
001	Machinery and Equipment		10,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	
A13201	Furniture and Fixture		10,000	10,000	

**Excise and Taxation Officer Malakand** 

20,002,000

22,322,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AF 011205 TAX MANAGEMENT (CUSTO		E ORGANS,FINANCIA FAIRS		Rs	Rs	
MR7	002 Excise and Taxati	ion Officer Ma	ardan			
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.	30,570,000	34,530,000	
A011	TOTAL PAY		80	<u>16,131,000</u>	20,850,000	
A011-1	TOTAL PAY OF OFFICER	as.	11	3,825,000	7,000,000	
A01101	Total Basic Pay Of Officer		ш	3,825,000	7,000,000	
D063	Director	(BPS-19)	1	720,000		
E040	Excise And Taxation Officer	(BPS-18)	1	456,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	4	1,193,000		
S166	Superintendent	(BPS-17)	1	266,000		
C082	Computer Operator	(BPS-16)	4	1,190,000		
A011-2	TOTAL PAY OF OTHER S	TAFF	69	12,306,000	13,850,000	
A01151	Total Basic Pay Other Staff		69	12,306,000	13,850,000	
I012	Inspector	(BPS-14)	12	2,854,000		
S115	Stenographer	(BPS-14)	1	304,000		
S138	Sub Inspector	(BPS-14)	3	784,000		
A149	Assistant Sub Inspector	(BPS-11)	12	2,315,000		
C088	Constable	(BPS-07)	33	5,087,000		
D112	Driver	(BPS-06)	2	258,000		
C057	Chowkidar	(BPS-03)	2	250,000		
G023	Guard Jamadar	(BPS-03)	1	126,000		
N005	Naib Qasid	(BPS-03)	3	328,000		
A012	TOTAL ALLOWANCES			14,439,000_	13,680,000	

A01202 House Rent Allowance

1,772,000 1,700,000

011205	011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET				
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES				
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
01	GENERAL PUBLIC SERVIC								
011	EXECUTIVE & LEGISLATI		L						
0112	FINANCIAL AND FISCAL A		WOLCE EMO						
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX, E.	XCISE ETC)						
MR7	DO2 Excise and Taxation Officer M	Iardan							
A01203	Conveyance Allowance		2,421,000	2,500,000					
A01207	Washing Allowance		6,000	5,000					
A01208	Dress Allowance		5,000	5,000					
A0120D	Integrated Allowance		16,000	16,000					
A01217	Medical Allowance		1,554,000	1,400,000					
A0121T	Adhoc Relief Allowance 2013		1,615,000	381,000					
A01226	Computer Allowance		156,000	81,000					
A0122C	Adhoc Relief Allowance - 2015		1,411,000	270,000					
A0122M	Adhoc Releif Allowance 2016		1,715,000	1,500,000					
A0122Y	Ad-hoc Relief Allowance 2017		1,712,000	2,050,000					
A0123G	Ad-hoc Relief Allowance-2018		1,741,000	2,050,000					
A0123P	Ad-hoc Relief Allowance 2019			1,720,000					
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	315,000_	2,000					
A01274	Medical Charges			1,000					
001	Medical Charges			1,000					
A01278	Leave Salary		315,000	1,000					
001	Leave Salary		315,000	1,000					
A03	TOTAL OPERATING EXPENSES		5,684,000	<u>7,176,000</u>					
A032	TOTAL COMMUNICATIONS		320,000	480,000					
A03201	Postage and Telegraph		120,000	250,000					
A03202	Telephone and Trunk Call		200,000	230,000					
	•								
A033	TOTAL UTILITIES		<u>770,000</u>	701,000					
A03301	Gas		150,000	150,000					
A03303	Electricity		500,000	550,000					
001	Electricity		500,000	550,000					
A03304	Hot and Cold Weather Charges		120,000	1,000					
A034	TOTAL OCCUPANCY COSTS		2,244,000	2,244,000					

2,244,000

2,244,000

A03402 Rent for Office Building

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011205 TAX MANAGEMENT (CUST		VE ORGANS,FINANCIA FFAIRS		Rs	Rs
MR7	7002 Excise and Taxation Officer M	lardan			
A038	TOTAL TRAVEL & TRANSPORTATION		1,000,000	1,501,000	
A03805 001 A03806	Travelling Allowance Travelling Allowance Transportation of Goods		450,000 450,000	600,000 600,000 1,000	
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		550,000	1,000 <u>900,000</u>	
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	550,000	900,000	
A039	TOTAL GENERAL		1,350,000	2,250,000	
A03901 001	Stationery Stationery		<u>200,000</u> 200,000	<u>600,000</u> 600,000	
A03902 001	Printing and Publication Printing and publication		<u>150,000</u> 150,000	<u>300,000</u> 300,000	
A03906 A03907	Uniforms and Protective Clothing Advertising & Publicity		650,000 150,000	900,000 150,000	
001 A03970 001	Advertising and Publicity Others		150,000 <u>200,000</u> 200,000	150,000 <u>300,000</u> 300,000	
A04	Others  TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500.000	1.000	
<b>A</b> 041	TOTAL PENSION		500,000_	1,000	
<b>A</b> 04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000_	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000_	
001	_		1,000	1,000	

A09 TOTAL PHYSICAL ASSETS

2,000 2,000

	TAX MANAGEMENT (CUSTOMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		т		
011	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A	,	L		
0112 01120			VCICE ETC)		
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX, E.	ACISE ETC)		
MR7	002 Excise and Taxation Officer M	ardan			
A096	TOTAL PURCHASE OF PLANT &		1,000	1,000	
	MACHINERY				
A09601	Plant and Machinery		1,000	1,000	
001	Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE		1,000	1,000	
	& FIXTURE		,	,	
A09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		220,000	450,000	
A130	TOTAL TRANSPORT		130,000	250,000	
A13001	Transport		130,000	250,000	
001	Transport		130,000	250,000	
A131	TOTAL MACHINERY AND		40,000	150,000	
	EQUIPMENT				
A13101	Machinery and Equipment		40,000	150,000	
001	Machinery and Equipment		40,000	150,000	
A132	TOTAL FURNITURE AND		50,000_	50,000_	
	FIXTURE				
A13201	Furniture and Fixture		50,000	50,000	
			24.022.006	44 4 40 000	

36,977,000

42,160,000

**Excise and Taxation Officer Mardan** 

011205	TAX MANAGEMENT	(CUSTOMS,	, INCOME TAX, EXCIS	E ETC)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	FINANCIAL AND	EGISLATIV FISCAL AF	E ORGANS,FINANCIA		Rs	Rs
NR70	002 Excise and Taxation	on Officer No	wshera			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.	27,846,000	27,148,000	
A011	TOTAL PAY		<u>74</u>	15,309,000	15,895,000	
A011-1	TOTAL PAY OF OFFICERS	S	9	3,183,000	3,230,000	
A01101	Total Basic Pay Of Officer		9	3,183,000	3,230,000	
E040	Excise And Taxation Officer	(BPS-18)	1	683,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	1,028,000		
C082	Computer Operator	(BPS-16)	1	382,000		
I012	Inspector	(BPS-16)	5	1,090,000		
A011-2	TOTAL PAY OF OTHER ST	TAFF	<u>65</u>	12,126,000	12,665,000	
A01151	Total Basic Pay Other Staff		<u>65</u>	12,126,000	12,665,000	
S115	Stenographer	(BPS-14)	1	232,000		
C082	Computer Operator	(BPS-12)	2	686,000		
A149	Assistant Sub Inspector	(BPS-11)	15	3,311,000		
C088	Constable	(BPS-07)	43	7,332,000		
C370	Constable (Female)	(BPS-07)	1	152,000		
D112	Driver	(BPS-06)	1	139,000		
C057	Chowkidar	(BPS-03)	2	274,000		
A012	TOTAL ALLOWANCES			12,537,000	11,253,000	
A012-1	TOTAL REGULAR ALLOW	VANCES		12,537,000	11,253,000	
A01202	House Rent Allowance			1,875,000	1,600,000	
A01203	Conveyance Allowance			2,240,000	2,000,000	
A01207 A01208	Washing Allowance Dress Allowance			3,000 5,000	4,000 4,000	
A01208	Medical Allowance			5,000	4,000	

1,470,000

1,220,000

1,300,000

300,000

A01217 Medical Allowance

A0121T Adhoc Relief Allowance 2013

011205	011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021			
			D-		D-			
01	GENERAL PUBLIC SERVIC	E	Rs	Rs	Rs			
011	EXECUTIVE & LEGISLATI		L					
0112	FINANCIAL AND FISCAL A							
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX, E	XCISE ETC)					
NR70	002 Excise and Taxation Officer N	owshore						
TVIX/U	DACISE and Taxation Officer IV	owshera						
A01226	Computer Allowance		28,000	36,000				
A01229	Special compensatory allowance			30,000				
A0122C	Adhoc Relief Allowance - 2015		1,090,000	220,000				
A0122M	Adhoc Releif Allowance 2016		1,450,000	1,179,000				
A0122Y	Ad-hoc Relief Allowance 2017		1,578,000	1,590,000				
A0123G	Ad-hoc Relief Allowance-2018		1,578,000	1,590,000				
A0123P	Ad-hoc Relief Allowance 2019			1,400,000				
A03	TOTAL OPERATING EXPENSES		2,664,000	3,450,000				
A032	TOTAL COMMUNICATIONS		110,000	120,000				
A03201	Postage and Telegraph		20,000	20,000				
A03202	Telephone and Trunk Call		90,000	100,000				
A033	TOTAL UTILITIES		350,000_	320,000				
A03301	Gas		50,000	20,000				
A03303	Electricity		300,000	300,000				
001	Electricity		300,000	300,000				
A034	TOTAL OCCUPANCY COSTS		864,000	<u>750,000</u>				
A03402	Rent for Office Building		864,000	750,000				
A038	TOTAL TRAVEL &		550,000	980,000				
	TRANSPORTATION							
A03805	Travelling Allowance		230,000	450,000				
001	Travelling Allowance		230,000	450,000				
A03807	P.O.L Charges A.planes		300,000	500,000				
	H.coptors S.Cars M/Cycle		<del>,</del>	<del></del>				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	300,000	500,000				
A03808	Conveyance Charges		20,000	30,000				
001	Conveyance Charges		20,000	30,000				
A039	TOTAL GENERAL		790,000	1,280,000				
.1007				<del></del>				

A03901 Stationery

<u>130,000</u> <u>250,000</u>

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES			
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021			
			Rs	Rs	Rs			
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV	VE ORGANS,FINANCIA	L					
0112 01120	FINANCIAL AND FISCAL AS TAX MANAGEMENT (CUST		XCISE ETC)					
NR70	002 Excise and Taxation Officer N	owshera						
001	Stationery		130,000	250,000				
A03902	Printing and Publication		80,000	150,000				
001	Printing and publication		80,000	150,000				
A03906	Uniforms and Protective Clothing		450,000	650,000				
A03907	Advertising & Publicity		80,000	80,000				
001	Advertising and Publicity		80,000	80,000				
A03970	Others		50,000	150,000				
001	Others		50,000	150,000				
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	550,000	1,000				
A041	TOTAL PENSION		550,000	1,000_				
A04114	Superannuation Encashment of L.P.R		550,000	1,000				
A09	TOTAL PHYSICAL ASSETS		10,000	150,000				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000_	150,000				
A09701	Furniture and fixtures		10.000_	150,000				
001	Furniture & Fixture		10,000	150,000				
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	500,000				
A130	TOTAL TRANSPORT		100,000	230,000				
A13001	Transport		100,000	230,000				
001	Transport		100,000	230,000				
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	200,000				
A13101	Machinery and Equipment		15 000	200.000_				
001	Machinery and Equipment		15,000	200,000				
A132	TOTAL FURNITURE AND		15,000	70,000				
	THE PROPERTY OF THE PROPERTY O							

FIXTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL A	FFAIRS			
011205	TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E	XCISE ETC)		
NR7002	Excise and Taxation Officer N	owshera			
A13201 Furr	niture and Fixture		15,000	70,000	

011205	TAX MANAGEMENT (	CUSTOMS	, INCOME TAX, EX	CISE ETC)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		LARS OF THE SCHEME POSTS ESTIMA		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	FINANCIAL AND	EGISLATIV FISCAL AF	E ORGANS,FINAN		Rs	Rs
PR70	02 Excise and Taxation	n Officer I P	Peshawar			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	37,895,000	42,316,000	
A011	TOTAL PAY		87	18,935,000	24,519,000	
A011-1	TOTAL PAY OF OFFICERS		30	10,582,000_	12,393,000_	
A01101	Total Basic Pay Of Officer		<u>30</u>	10,582,000_	12,393,000	
D063	Director	(BPS-19)	1	675,000		
E040	Excise And Taxation Officer	(BPS-18)	1	552,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	4	1,546,000		
A726	Assistant Direcotr (Audit and Accounts)	(BPS-17)	1	560,000		
S166	Superintendent	(BPS-17)	1	266,000		
C082	Computer Operator	(BPS-16)	9	2,647,000		
I012	Inspector	(BPS-16)	13	4,336,000		
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>57</u>	8,353,000_	12,126,000	
A01151	Total Basic Pay Other Staff		57.	8,353,000	12,126,000	
S115	Stenographer	(BPS-14)	1	400,000		
S138	Sub Inspector	(BPS-14)	2	686,000		
A149	Assistant Sub Inspector	(BPS-11)	18	2,551,000		
C088	Constable	(BPS-07)	24	2,918,000		
D112	Driver	(BPS-06)	2	338,000		
C057	Chowkidar	(BPS-03)	3	388,000		
G023	Guard Jamadar	(BPS-03)	1	258,000		
N005	Naib Qasid	(BPS-03)	5	688,000		
S162	Sweeper	(BPS-03)	1	126,000		
A012	TOTAL ALLOWANCES			<u> 18,960,000</u>	<u>17,797,000</u>	

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 011203	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
PR700	2 Excise and Taxation Officer I	Peshawar			
A012-1	TOTAL REGULAR ALLOWANCES		18,458,000	<u> 17,795,000</u>	
A01202	House Rent Allowance		2,990,000	2,825,000	
A01203	Conveyance Allowance		2,844,000	2,982,000	
A01207	Washing Allowance		12,000	12,000	
A01208	Dress Allowance		12,000	10,000	
	Integrated Allowance		24,000	30,000	
	Housing Subsidy Allowance		792,000	600,000	
A01217	Medical Allowance		1,703,000	1,510,000	
A0121T	Adhoc Relief Allowance 2013		2,147,000	465,000	
A01224	Entertainment Allowance		2,1 . , , , , , ,	4,000	
A01226	Computer Allowance		93,000	144,000	
A0122C	Adhoc Relief Allowance - 2015		1,856,000	326,000	
	Adhoc Releif Allowance 2016		1,965,000	1,781,000	
	Ad-hoc Relief Allowance 2017		1,997,000	2,453,000	
	Ad-hoc Relief Allowance-2018		2,023,000	2,453,000	
A0123P	Ad-hoc Relief Allowance 2019		2,025,000	2,100,000	
A01270	Other			100.000	
001	Others			100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	502,000_	2,000	
A01274	Medical Charges		2,000	1,000	
001	Medical Charges		2,000	1,000	
A01278	Leave Salary		500,000	1,000	
001	Leave Salary		500,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,279,000	3,492,000	
A032	TOTAL COMMUNICATIONS		370,000	<u>370,000</u>	
A03201	Postage and Telegraph		70,000	70,000	
A03202	Telephone and Trunk Call		300,000	300,000	
A033	TOTAL UTILITIES		<u>750,000</u>	<u>451,000</u>	
A03301	Gas		200,000	150,000	
1.00000	T1		<b>72</b> 0 000	200.000	

520,000

520,000

300,000

300,000

A03303 Electricity

001 Electricity

ND PAKI	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE O 0112 FINANCIAL AND FISCAL AFFAI 011205 TAX MANAGEMENT (CUSTOMS		VE ORGANS,FINANCIA FFAIRS		Rs	Rs
PR70	02 Excise and Taxation Officer I	Peshawar			
A03304	Hot and Cold Weather Charges		30,000	1,000	
A034	TOTAL OCCUPANCY COSTS		1,000_	1,000_	
A03402	Rent for Office Building		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		670,000	730,000	
A03805	Travelling Allowance		250,000	300,000	
001	Travelling Allowance		250,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	400,000	400,000	
A03808	Conveyance Charges		20,000	30,000	
001	Conveyance Charges		20,000	30,000	
A039	TOTAL GENERAL		1,488,000	1,940,000	
A03901	Stationery		300,000	900,000	
001	Stationery		300,000	900,000	
A03902	Printing and Publication		300,000	100,000	
001	Printing and publication		300,000	100,000	
A03905	Newspapers Periodicals and Books		8,000	10,000	
A03906	Uniforms and Protective Clothing		650,000	780,000	
A03907	Advertising & Publicity		130,000	50,000	
001	Advertising and Publicity		130,000	50,000	
A03970 001	Others Others		100,000 100,000	100,000 100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	

1,000

1,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AF 011205 TAX MANAGEMENT (CUSTO		VE ORGANS,FINANCIA FFAIRS		Rs	Rs
PR70	02 Excise and Taxation Officer I	Peshawar			
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		130,000	762,000	
A092	TOTAL COMPUTER EQUIPMENT		20,000	501,000	
A09201	Hardware		20,000	1,000	
001 A09203	Hardware I.T. Equipment		20,000	1,000 500,000	
<b>A</b> 096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000_	260,000	
A09601	Plant and Machinery		100,000	260,000	
001	Plant and Machinery		100,000	260,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	1,000	
<b>A</b> 09701	Furniture and fixtures		10,000	1,000	
001	Furniture & Fixture		10,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		296,000	252,000	
A130	TOTAL TRANSPORT		151,000_	151,000	
<b>A</b> 13001	Transport		151,000	151,000	
001	Transport		151,000	151,000	
A131	TOTAL MACHINERY AND EQUIPMENT		125,000	100,000	
<b>A</b> 13101	Machinery and Equipment		125 000	100 000	

001 Machinery and Equipment

125,000

100,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	· <del></del>			
011	EXECUTIVE & LEGISLATI	VE ORGANS,FINANCIA	L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
011205	TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E	XCISE ETC)		
PR7002	Excise and Taxation Officer I	Peshawar			
A132 TO	TAL FURNITURE AND		20,000	1,000	
T7T37	TURE				
FIX					
	iture and Fixture		20,000	1,000	

	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	FINANCIAL AND	EGISLATIV FISCAL AH	E ORGANS,FINANCIA		Rs	Rs
PR70	03 Excise and Taxation	n Officer II	Peshawar			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES.	39,889,000	70,059,000	
A011	TOTAL PAY		<u>97</u>	19,959,000_	39,644,000	
A011-1	TOTAL PAY OF OFFICERS		32	9,584,000	18,779,000	
A01101	Total Basic Pay Of Officer		32	9,584,000	18,779,000	
E040	Excise And Taxation Officer	(BPS-18)	1	500,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	5	2,275,000		
C082	Computer Operator	(BPS-16)	3	753,000		
I012	Inspector	(BPS-16)	23	6,056,000		
A011-2	TOTAL PAY OF OTHER STA	AFF	65	10,375,000	20,865,000	
A01151	Total Basic Pay Other Staff		<u>65</u> .	10,375,000	20,865,000	
S115	Stenographer	(BPS-14)	1	208,000		
S138	Sub Inspector	(BPS-14)	2	547,000		
A149	Assistant Sub Inspector	(BPS-11)	24	3,770,000		
C088	Constable	(BPS-07)	34	5,249,000		
D112	Driver	(BPS-06)	1	151,000		
C057	Chowkidar	(BPS-03)	1	150,000		
N005	Naib Qasid	(BPS-03)	1	150,000		
S162	Sweeper	(BPS-03)	1	150,000		
A012	TOTAL ALLOWANCES			19,930,000	30,415,000	
A012-1	TOTAL REGULAR ALLOWA	ANCES		19,398,000_	29,173,000	
A01202	House Rent Allowance			3,500,000	4,876,000	
A01203	Conveyance Allowance			3,200,000	5,021,000	
A01207	Washing Allowance			4,000	2,000	

5,000

5,000

A01208 Dress Allowance

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E	XCISE ETC)		
PR70	03 Excise and Taxation Officer II	[ Peshawar			
A0120D	Integrated Allowance		5,000	5,000	
A0120E	Housing Subsidy Allowance		1,630,000	1,208,000	
A01217	Medical Allowance		1,700,000	2,505,000	
A0121T	Adhoc Relief Allowance 2013		1,800,000	689,000	
A01226	Computer Allowance		54,000	29,000	
A0122C	Adhoc Relief Allowance - 2015		1,000,000	492,000	
A0122M	Adhoc Releif Allowance 2016		2,100,000	2,879,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,200,000	3,966,000	
A0123G	Ad-hoc Relief Allowance-2018		2,200,000	3,966,000	
A0123P	Ad-hoc Relief Allowance 2019			3,500,000	
A01270	Other			30,000	
001	Others			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	532,000_	1,242,000	
A01274	Medical Charges		7,000	879,000	
001	Medical Charges		7,000	879,000	
A01278	Leave Salary		525,000	363,000	
001	Leave Salary		525,000	363,000	
A03	TOTAL OPERATING EXPENSES		2,030,000	2,380,000	
A032	TOTAL COMMUNICATIONS		60,000	<u> 170,000</u>	
A03201	Postage and Telegraph		10,000	20,000	
A03202	Telephone and Trunk Call		50,000	150,000	
A033	TOTAL UTILITIES		400,000	400,000	
A03303	Electricity		400,000	400,000	
001	Electricity		400,000	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION		490,000	520,000_	
A03805	Travelling Allowance		200,000	150,000	
001	Travelling Allowance		200,000	150,000	
A03807	P.O.L Charges A.planes		280,000	350,000	

H.coptors S.Cars M/Cycle

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AND 011205 TAX MANAGEMENT (CUST		VE ORGANS,FINANCIA FFAIRS		Rs	Rs
PR7003	Excise and Taxation Officer II	Peshawar			
A03808 C	OL Charges A.planes H.coptors S.cars for Ger Conveyance Charges Conveyance Charges	nerator	280,000 10,000 10,000	350,000 <u>20,000</u> 20,000	
A039 T	TOTAL GENERAL		1,080,000	1,290,000	
	tationery tationery		150,000 150,000	230,000 230,000	
A03902 P	rinting and Publication rinting and publication		<u>280,000</u> 280,000	<u>200,000</u> 200,000	
A03907 A	Uniforms and Protective Clothing Advertising & Publicity		500,000 <u>80,000</u>	700,000 <u>80,000</u>	
A03970 C	Advertising and Publicity Others Others		80,000 <u>70,000</u> 70,000	80,000 80,000 80,000	
	OTAL EMPLOYEES' RETIREMENT BE	ENEFIT	271,000	1,009,000	
A041 T	TOTAL PENSION		271,000_	1,009,000	
A04114 S	uperannuation Encashment of L.P.R		271,000	1,009,000	
A05 T	COTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	2,400,000	
A052 T	COTAL GRANTS-DOMESTIC		1,000_	2,400,000	
	in. Assis. to the families of G. Serv. who expire		1,000	2,400,000	
001 F	in. Assis. to the families of G.Serv. who exp		1,000	2,400,000	
A13 T	TOTAL REPAIRS AND MAINTENANCE		101,000	<u>81,000</u>	
A130 T	TOTAL TRANSPORT		90,000	50,000	

90,000

90,000

50,000

50,000

A13001 Transport

001 Transport

011205	TA	X MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120 PR70		GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST Excise and Taxation Officer II	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
A131		TAL MACHINERY AND UIPMENT		10,000_	30,000_	
A13101 001		chinery and Equipment chinery and Equipment		10,000 10,000	30,000 30,000	
A132		TAL FURNITURE AND CTURE		1,000	1,000_	
A13201	Furi	niture and Fixture		1,000	1,000	
Excise	and T	Taxation Officer II Peshawar		42,292,000	75,929,000	

	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AF 011205 TAX MANAGEMENT (CUSTO		TE ORGANS,FINANCIA FFAIRS		Rs	Rs	
PR70	04 Excise and Taxation Peshawar	on Officer III				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	20,309,000	<u>17,551,000</u>	
A011	TOTAL PAY		50	<u> 10,119,000</u>	9,983,000	
A011-1	TOTAL PAY OF OFFICERS	<b>;</b>	13	4,427,000	3,042,000	
A01101	Total Basic Pay Of Officer		13	4,427,000	3,042,000	
E040	Excise And Taxation Officer	(BPS-18)	1	696,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	954,000		
C082	Computer Operator	(BPS-16)	5	1,178,000		
I012	Inspector	(BPS-16)	5	1,599,000		
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>37</u>	5,692,000	6,941,000	
A01151	Total Basic Pay Other Staff		<u>37</u>	5,692,000	6,941,000	
S115	Stenographer	(BPS-14)	1	328,000		
A149	Assistant Sub Inspector	(BPS-11)	12	2,244,000		
C088	Constable	(BPS-07)	20	2,519,000		
D112	Driver	(BPS-06)	1	151,000		
C057	Chowkidar	(BPS-03)	1	150,000		
N005	Naib Qasid	(BPS-03)	1	150,000		
S162	Sweeper	(BPS-03)	1	150,000		
A012	TOTAL ALLOWANCES			10,190,000	7,568,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		10,032,000	<u>7,567,000</u>	
A01202	House Rent Allowance			1,913,000	1,389,000	
A01203	Conveyance Allowance			1,740,000	1,304,000	
A01207 A01208	Washing Allowance Dress Allowance			4,000 5,000	2,000 4,000	
A01200	Integrated Allowance			5,000	4,000 5,000	

A0120D Integrated Allowance

5,000

5,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL A 011205 TAX MANAGEMENT (CUST		VE ORGANS,FINANCIA FFAIRS		Rs	Rs
PR70	04 Excise and Taxation Officer II Peshawar	I			
A0120E	Housing Subsidy Allowance			150,000	
01217	Medical Allowance		1,020,000	755,000	
A0121T	Adhoc Relief Allowance 2013		1,035,000	160,000	
A01226	Computer Allowance		28,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		1,075,000	115,000	
A0122M	Adhoc Releif Allowance 2016		1,132,000	731,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,037,000	993,000	
A0123G	Ad-hoc Relief Allowance-2018		1,038,000	993,000	
A0123P	Ad-hoc Relief Allowance 2019			900,000	
A01270	Other			30,000	
001	Others			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	158,000_	1,000	
A01278	Leave Salary		158,000	1,000	
001	Leave Salary		158,000	1,000	
A03	TOTAL OPERATING EXPENSES		2,180,000	2,451,000	
A032	TOTAL COMMUNICATIONS		100,000	100,000	
A03201	Postage and Telegraph		45,000	45,000	
A03202	Telephone and Trunk Call		55,000	55,000	
A033	TOTAL UTILITIES		550,000	<u>670,000</u>	
A03301	Gas		50,000	70,000	
A03303	Electricity		500,000	600,000	
001	Electricity		500,000	600,000	
A034	TOTAL OCCUPANCY COSTS		600,000	600,000	
A03402	Rent for Office Building		600,000	600,000	

A03805 Travelling Allowance

100,000 150,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
Ω1	CENEDAL DUDI IC CEDVIC	TD	Rs	Rs	Rs
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011205 TAX MANAGEMENT (CUST		VE ORGANS,FINANCIA FFAIRS			
PR700	Excise and Taxation Officer II Peshawar	I			
001	Travelling Allowance		100,000	150,000	
	P.O.L Charges A.planes		200,000	270,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	200,000	270,000	
A03808	Conveyance Charges		20,000	1,000	
001	Conveyance Charges		20,000	1,000	
A039	TOTAL GENERAL		<u>610,000</u>	<u>660,000</u>	
A03901	Stationery		150,000	200,000	
001	Stationery		150,000	200,000	
A03902	Printing and Publication		400,000	400,000	
001	Printing and publication		400,000	400,000	
A03907	Advertising & Publicity		20,000	20,000	
001	Advertising and Publicity		20,000	20,000	
A03970	Others		40,000	40,000	
001	Others		40,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF	1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			2,000	
	TOTAL COMPUTER EQUIPMENT			1,000	

1,000

A09203 I.T. Equipment

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
PR700	Peshawar	I			
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	
A09601 001	Plant and Machinery Plant and Machinery			1,000 1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	110,000	
A130	TOTAL TRANSPORT		65,000	65,000	
A13001 001	Transport Transport		<u>65,000</u> 65,000	<u>65,000</u> 65,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	35,000	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	35,000 35,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000	10,000_	
A13201	Furniture and Fixture		1,000	10,000	
Excise 2	and Taxation Officer III		23,071,000	20,116,000	

Peshawar

BUDGET ESTIMATES 2020-2021  Rs
2020-2021
Rs

352,000

50,000

A0120E Housing Subsidy Allowance

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	SE ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01 011 0112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A	VE ORGANS,FINANCIA			
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX, E	XCISE ETC)		
PR70	05 Excise and Taxation Officer IV	/ Peshawar			
A01217	Medical Allowance		1,004,000	820,000	
A0121T	Adhoc Relief Allowance 2013		367,000	213,000	
A01226	Computer Allowance		28,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		978,000	152,000	
	Adhoc Releif Allowance 2016		860,000	720,000	
	Ad-hoc Relief Allowance 2017		916,000	970,000	
A01238	Charge allowance		,,,	80,000	
A0123G	Ad-hoc Relief Allowance-2018		916,000	970,000	
A0123P	Ad-hoc Relief Allowance 2019		,	900,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	322,000	2,000_	
A01274	Medical Charges		7,000	1.000	
001	Medical Charges		7,000	1,000	
A01278	Leave Salary		315,000	1,000	
001	Leave Salary		315,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,180,000</u>	1,482,000	
A032	TOTAL COMMUNICATIONS		90,000	110,000	
A03201	Postage and Telegraph		20,000	40,000	
A03202	Telephone and Trunk Call		70,000	70,000	
A033	TOTAL UTILITIES		10,000	1,000	
A03304	Hot and Cold Weather Charges		10,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		370,000	551,000	
A03805	Travelling Allowance		100,000	200,000	
001	Travelling Allowance		100,000	200,000	
A03807	P.O.L Charges A.planes		250,000	350,000	
	H.coptors S.Cars M/Cycle		,	•	
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	250,000	350,000	
A03808	Conveyance Charges		20,000	1,000	

20,000

1,000

001 Conveyance Charges

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AT TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
PR70	05 Excise and Taxation Officer IV	<sup>7</sup> Peshawar			
A039	TOTAL GENERAL		<u>710,000</u>	<u>820,000</u>	
A03901	Stationery		100,000	<u>200,000</u>	
001 A03902	Stationery Printing and Publication		100,000	200,000	
A03902 001	Printing and Publication Printing and publication		100,000	100,000	
A03906	Uniforms and Protective Clothing				
A03906 A03970	Others		460,000 50,000	480,000	
001	Others		50,000	40,000	
		ALEEVE		,	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	<u>772,000</u>	
A041	TOTAL PENSION		500,000	<u>772,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	772,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000_	1,000_	
A052	TOTAL GRANTS-DOMESTIC		1,000_	1,000_	
A05216	Fin. Assis. to the families of		1,000	1,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000	<u>250,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	100,000_	
A09601	Plant and Machinery		1,000	100,000	
001	Plant and Machinery		1,000	100,000	
	TOTAL PURCHASE FURNITURE		1.000	150.000	

1,000

1,000

150,000

150,000

A09701 Furniture and fixtures

001 Furniture & Fixture

011205	TAX MANAGEMENT (CUSTOMS	, INCOME TAX, EXCISE	E ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120 PR70	`	VE ORGANS,FINANCIAI FFAIRS OMS, INCOME TAX, EX		Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		90,000	<u>81,000</u>	
A130	TOTAL TRANSPORT		60,000	60,000	
A13001 001	Transport Transport		60,000 60,000	<u>60,000</u> 60,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	1,000_	
A13201	Furniture and Fixture		10,000	1,000	

19,861,000

22,811,000

**Excise and Taxation Officer IV Peshawar** 

011205	TAX MANAGEMENT (C	CUSTOMS	, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	FINANCIAL AND I	GISLATIV FISCAL AF	E ORGANS,FINANCIA		Rs	Rs
PR70	06 Excise and Taxation	Officer V	Peshawar			
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES.	10,149,000	11,049,000	
A011	TOTAL PAY		23	5,496,000	6,583,000	
A011-1	TOTAL PAY OF OFFICERS		7.	3,110,000	3,500,000	
A01101	Total Basic Pay Of Officer		7	3,110,000	3,500,000	
E040	Excise And Taxation Officer	(BPS-18)	1	660,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	1,206,000		
C082	Computer Operator	(BPS-16)	2	619,000		
I012	Inspector	(BPS-16)	2	625,000		
A011-2	TOTAL PAY OF OTHER STA	FF	<u>16</u>	2,386,000	3,083,000	
A01151	Total Basic Pay Other Staff		16	2,386,000	3,083,000	
D013	Data Processing Supervisor	(BPS-14)	1	280,000		
A149	Assistant Sub Inspector	(BPS-11)	5	808,000		
C088	Constable	(BPS-07)	7	1,015,000		
D112	Driver	(BPS-06)	1	139,000		
C057	Chowkidar	(BPS-03)	1	18,000		
S162	Sweeper	(BPS-03)	1	126,000		
A012	TOTAL ALLOWANCES			4,653,000	4,466,000	
A012-1	TOTAL REGULAR ALLOWA	NCES		4,548,000	4,465,000	
A01202	House Rent Allowance			962,000	800,000	
A01203	Conveyance Allowance			840,000	650,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120E	Housing Subsidy Allowance			261,000	1,000	

504,000

370,000

A01217 Medical Allowance

011205	TAX MANAGEMENT (CUSTOMS	, INCOME TAX, EXCIS	E ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	<b>ESTIMATES</b>	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATIVE	•	L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX, E	XCISE ETC)		
PR70	06 Excise and Taxation Officer V	Peshawar			
A0121T	Adhoc Relief Allowance 2013		109,000	128,000	
A01226	Computer Allowance		18,000	27,000	
A0122C	Adhoc Relief Allowance - 2015		102,000	90,000	
A0122M	Adhoc Releif Allowance 2016		615,000	475,000	
A0122Y	Ad-hoc Relief Allowance 2017		564,000	658,000	
A0123G	Ad-hoc Relief Allowance-2018		565,000	658,000	
A0123P	Ad-hoc Relief Allowance 2019			600,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	105,000	1,000	
A01278	Leave Salary		105 000	1.000	
001	Leave Salary		105,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,256,000	1,241,000	
A032	TOTAL COMMUNICATIONS		115,000_	120,000_	
A03201	Postage and Telegraph		65,000	70,000	
A03202	Telephone and Trunk Call		50,000	50,000	
1103202	receptione and Trunk Can		30,000	30,000	
A033	TOTAL UTILITIES		1,000	1,000	
A03303	Electricity		1,000	1,000	
001	Electricity		1,000	1,000	
A038	TOTAL TRAVEL &		450,000	370,000	
	TRANSPORTATION				
A03805	Travelling Allowance		180,000	100,000	
001	Travelling Allowance		180,000	100,000	
A03807	P.O.L Charges A.planes		250,000	250,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	250,000	250,000	
A03808	Conveyance Charges		20,000	20,000	
001	Conveyance Charges		20,000	20,000	
A039	TOTAL GENERAL		<u>690,000</u>	<u>750,000</u>	

A03901 Stationery

<u> 150,000</u> <u> 200,000</u>

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATIVE		L		
0112	FINANCIAL AND FISCAL A		VOICE ETC)		
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX, E.	XCISE ETC)		
PR70	06 Excise and Taxation Officer V	Peshawar			
001	Stationery		150,000	200,000	
A03902	Printing and Publication		100,000	50,000	
001	Printing and publication		100,000	50,000	
A03906	Uniforms and Protective Clothing		190,000	200,000	
A03907	Advertising & Publicity		200,000	250,000	
001	Advertising and Publicity		200,000	250,000	
A03970	Others		50,000	50,000	
001	Others		50,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000_	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		50,000	400,000	
A092	TOTAL COMPUTER EQUIPMENT			250,000	
A09203	I.T. Equipment			250,000	
A096	TOTAL PURCHASE OF PLANT &		50,000	150,000	
	MACHINERY				
A09601	Plant and Machinery		50,000	150.000	
001	Plant and Machinery		50,000	150,000	
				,	
A13	TOTAL REPAIRS AND MAINTENANCE		115,000	<u>81,000</u>	
A130	TOTAL TRANSPORT		80,000	50,000	
A13001	Transport		80,000	50,000	
001	Transport		80,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	30,000	
A13101	Machinery and Equipment		15,000	30,000	
001	Machinery and Equipment		15,000	30,000	

011205 TA	X MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICU	ILARS OF THE SCHEME	POSTS 2019-2020 2020-2021	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
		-	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI	*	L		
0112	FINANCIAL AND FISCAL A				
011205	TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E	XCISE ETC)		
PR7006	Excise and Taxation Officer V	Peshawar			
	TAL FURNITURE AND		20,000	1,000	
A13201 Furn	niture and Fixture		20,000	1,000	
Excise and T	Taxation Officer V Peshawar		12,070,000	12,772,000	

011205	TAX MANAGEMENT (	CUSTOMS,	INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	011 EXECUTIVE & LEGISLATIV		E ORGANS,FINANCIA FAIRS		Rs	Rs
SH70	02 Excise and Taxation	Officer Sh	angla			
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.	4,215,000	4,059,000	
A011	TOTAL PAY		10	2,578,000	2,323,000	
A011-1	TOTAL PAY OF OFFICERS		3	1,464,000	1,270,000	
A01101	Total Basic Pay Of Officer		3	1,464,000	1,270,000	
E040	Excise And Taxation Officer	(BPS-18)	1	847,000		
C082	Computer Operator	(BPS-16)	1	214,000		
I012	Inspector	(BPS-16)	1	403,000		
A011-2	TOTAL PAY OF OTHER STA	FF	Z	1,114,000	1,053,000_	
A01151	Total Basic Pay Other Staff		Z	1,114,000_	1,053,000	
A149	Assistant Sub Inspector	(BPS-11)	2	345,000		
C088	Constable	(BPS-07)	3	480,000		
D112	Driver	(BPS-06)	1	151,000		
C057	Chowkidar	(BPS-03)	1	138,000		
A012	TOTAL ALLOWANCES	(===,		1,637,000	1.736.000	
	TOTAL RELOWANCES				, ,	
A012-1	TOTAL REGULAR ALLOWA	NCES		1,544,000_	1,734,000_	
A01202	House Rent Allowance			240,000	200,000	
A01203	Conveyance Allowance			230,000	270,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	1,000	
A01217	Medical Allowance				170,000	
A0121T	Adhoc Relief Allowance 2013			200,000	50,000	
A01226	Computer Allowance			9,000	11,000	
A0122C	Adhoc Relief Allowance - 2015			170,000	50,000	
A0122M	Adhoc Releif Allowance 2016				170,000	
A0122Y	Ad-hoc Relief Allowance 2017			265,000	250,000	
A01233	Unattractive Area Allowance			160,000	110,000	
001	Unattractive Area Allowance			160,000	110,000	

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	<b>EXECUTIVE &amp; LEGISLATI</b>		L		
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E	XCISE ETC)		
CITEO					
SH700	02 Excise and Taxation Officer S	nangia			
A0123G	Ad-hoc Relief Allowance-2018		266,000	250,000	
A0123P	Ad-hoc Relief Allowance 2019			200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	93,000	2,000	
A 01279	Lagua Colomy		53,000_	1.000	
A01278 001	Leave Salary		53,000	1,000	
A01284	Leave Salary Firewood Allowance		40,000	1,000	
AU1204	Pilewood Allowance		40,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>856,000</u>	1,091,000	
A032	TOTAL COMMUNICATIONS		65,000	50,000	
A03201	Postage and Telegraph		15,000	20,000	
A03202	Telephone and Trunk Call		50,000	30,000	
A033	TOTAL UTILITIES		130,000	<u> 190,000</u>	
A03303	Electricity		30,000	20.000	
001	Electricity		30,000	20,000	
A03304	Hot and Cold Weather Charges		100,000	170,000	
A034	TOTAL OCCUPANCY COSTS		96,000	120,000	
A03402	Rent for Office Building		96,000	120,000	
A 0.20	TOTAL TRAVEL &		200,000	501 000	
A038	TOTAL TRAVEL & TRANSPORTATION		390,000	501,000_	
A03805	Travelling Allowance		180,000	300,000	
001	Travelling Allowance		180,000	300,000	
A03807	P.O.L Charges A.planes		200,000	200,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	200,000	200,000	
A03808	Conveyance Charges		10,000	1,000	
001	Conveyance Charges		10,000	1,000	

A039

TOTAL GENERAL

230,000

175,000

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01	GENERAL PUBLIC SERVIC	F.	Rs	Rs	Rs
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120			XCISE ETC)		
SH70	02 Excise and Taxation Officer Sl	hangla			
A03901	Stationery		30,000	40,000	
001	Stationery		30,000	40,000	
A03902	Printing and Publication		25,000	50,000	
001	Printing and publication		25,000	50,000	
A03906	Uniforms and Protective Clothing		90,000	100,000	
A03970	Others		30,000	40,000	
001	Others		30,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000_	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000_	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of		1,000	1,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	200,000	
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	
A13001	Transport		70,000	70.000	
001	Transport		70,000	70,000	
	F		,	, ,,,,,,	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	30,000	
A13101	Machinery and Equipment		10.000	30,000	
001	Machinery and Equipment		10,000	30,000	
001			10,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	100,000	
112201			20.000	100.000	

20,000

100,000

A13201 Furniture and Fixture

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIO	<b>CE</b>			
011	EXECUTIVE & LEGISLATI	VE ORGANS,FINANCIA	L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
011205	TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E	XCISE ETC)		
SH7002	<b>Excise and Taxation Officer S</b>	hangla			
F			5,672,000	5,352,000	

TAX MANAGEMENT (C	CUSTOMS	, INCOME TAX, EXCIS	SE ETC)		
NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
TICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
			_		
			AL .		
			XCISE ETC)		
02 Excise and Taxation	Officer Sw	vabi			
TOTAL EMPLOYEES RELAT	ED EXPENS	ES.	<u>17,039,000</u>	12,108,000	
TOTAL PAY		34	<u>8,625,000</u>	<u>6,786,000</u>	
TOTAL PAY OF OFFICERS		8	2,810,000	2,006,000	
Total Basic Pay Of Officer		8	2,810,000	2,006,000	
Excise And Taxation Officer	(BPS-18)	1	780,000		
Assistant Excise And Taxation Officer	(BPS-17)	1	387,000		
Computer Operator	(BPS-16)	2	667,000		
Inspector	(BPS-16)	4	976,000		
TOTAL PAY OF OTHER STA	FF	<u> 26</u>	5,815,000	4,780,000	
Total Basic Pay Other Staff		26	5,815,000	4,780,000	
Stenographer	(BPS-14)	1	496,000		
Sub Inspector	(BPS-14)	1	289,000		
Assistant Sub Inspector	(BPS-11)	6	1,263,000		
Constable	(BPS-07)	13	2,238,000		
Driver	(BPS-06)	1	1,123,000		
Chowkidar	(BPS-03)	3	280,000		
Conductor	(BPS-03)	1	126,000		
TOTAL ALLOWANCES			<u>8,414,000</u>	5,322,000	
TOTAL REGULAR ALLOWA	NCES		<u>7,992,000</u>	5,214,000_	
House Rent Allowance			1,305,000	628,000	
Conveyance Allowance			1,520,000	795,000	
Washing Allowance			4,000	5,000	
Dress Allowance			4,000	5,000	
Medical Allowance				509,000	
	GENERAL PUBLICE EXECUTIVE & LE FINANCIAL AND HOS TAX MANAGEMENTOTAL EMPLOYEES RELATE TOTAL PAY OF OFFICERS TOTAL PAY OF OFFICERS Total Basic Pay Of Officer Excise And Taxation Officer Assistant Excise And Taxation Officer Computer Operator Inspector TOTAL PAY OF OTHER STA Total Basic Pay Other Staff Stenographer Sub Inspector Assistant Sub Inspector Constable Driver Chowkidar Conductor TOTAL ALLOWANCES TOTAL REGULAR ALLOWA House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI  TAX MANAGEMENT (CUSTO  COZ Excise and Taxation Officer SW  TOTAL EMPLOYEES RELATED EXPENS  TOTAL PAY  TOTAL PAY OF OFFICERS  Total Basic Pay Of Officer  Excise And Taxation (BPS-18) Officer  Assistant Excise And (BPS-17) Taxation Officer  Computer Operator (BPS-16) Inspector (BPS-16)  TOTAL PAY OF OTHER STAFF  Total Basic Pay Other Staff  Stenographer (BPS-14) Sub Inspector (BPS-14) Assistant Sub Inspector (BPS-11) Constable (BPS-07) Driver (BPS-06) Chowkidar (BPS-03) TOTAL ALLOWANCES  House Rent Allowance Conveyance Allowance Washing Allowance Washing Allowance Dress Allowance Medical Allowance Medical Allowance Medical Allowance Medical Allowance Medical Allowance Medical Allowance	NAL CUM OBJECT CLASSIFICATION ITCULARS OF THE SCHEME  GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCIA FINANCIAL AND FISCAL AFFAIRS  TAX MANAGEMENT (CUSTOMS, INCOME TAX, E  CExcise and Taxation Officer Swabi  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  TOTAL PAY OF OFFICERS  Excise And Taxation (BPS-18) 1 Officer  Assistant Excise And (BPS-17) 1 Taxation Officer  Computer Operator (BPS-16) 2 Inspector (BPS-16) 4  TOTAL PAY OF OTHER STAFF  Total Basic Pay Other Staff  Stenographer (BPS-14) 1 Sub Inspector (BPS-14) 1 Sub Inspector (BPS-14) 1 Constable (BPS-07) 13 Driver (BPS-06) 1 Chowkidar (BPS-03) 3 Conductor (BPS-03) 1  TOTAL ALLOWANCES  TOTAL REGULAR ALLOWANCES  House Rent Allowance Washing Allowance Dress Allowance Medical Allowance	POSTS   2019-2020   2020-2021   2019-2020   2019-202	NAL CUM OBJECT CLASSIFICATION   NUMBER OF POSTS   ESTIMATES   ESTIMATES   2019-2020   2020-2021   2019-2020   20

A0121T Adhoc Relief Allowance 2013

117,000

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
UNCTION	VAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E	XCISE ETC)		
SU700	22 Excise and Taxation Officer S	wabi			
A01226	Computer Allowance		18,000	33,000	
A0122C	Adhoc Relief Allowance - 2015		724,000	841,000	
A0122M	Adhoc Releif Allowance 2016		932,000	521,000	
A0122Y	Ad-hoc Relief Allowance 2017		890,000	595,000	
A0123G	Ad-hoc Relief Allowance-2018		890,000	595,000	
A0123P	Ad-hoc Relief Allowance 2019			570,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	422,000	108,000	
A01274	Medical Charges		2,000	1,000	
001	Medical Charges		2,000	1,000	
A01278	Leave Salary		420,000	107,000	
001	Leave Salary		420,000	107,000	
A03	TOTAL OPERATING EXPENSES		<u>1,191,000</u>	<u>1,301,000</u>	
A032	TOTAL COMMUNICATIONS		100,000	100,000	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		80,000	80,000	
A033	TOTAL UTILITIES		100,000	100,000	
A03303	Electricity		80,000	80,000	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A034	TOTAL OCCUPANCY COSTS		1,000_	1,000_	
A03403	Rent for Residential Building		1,000	1,000	
A038	TOTAL TRAVEL &		485,000	550,000	
	TRANSPORTATION				
A03805	Travelling Allowance		180,000	180,000	
001	Travelling Allowance		180,000	180,000	
A03807	P.O.L Charges A.planes		300,000	350,000	
	H.coptors S.Cars M/Cycle				

300,000

350,000

001 POL Charges A.planes H.coptors S.cars for Generator

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS,FINANCIA	L		
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX, E	XCISE ETC)		
SU70	02 Excise and Taxation Officer Sy	wabi			
A03808	Conveyance Charges		5,000	20,000	
001	Conveyance Charges		5,000	20,000	
A039	TOTAL GENERAL		505,000	550,000	
			<del></del>	, , ,	
A03901	Stationery		120,000	120,000	
001	Stationery		120,000	120,000	
A03902	Printing and Publication		30,000	50,000	
001	Printing and publication		30,000	50,000	
A03906	Uniforms and Protective Clothing		280,000	300,000	
A03907	Advertising & Publicity		50,000	50,000	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		25,000	30,000	
001	Others		25,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	540,000	1,000	
A041	TOTAL PENSION		540,000_	1,000	
A04114	Superannuation Encashment of L.P.R		540,000	1,000	
A09	TOTAL PHYSICAL ASSETS		50,000	50,000	
A097	TOTAL PURCHASE FURNITURE		50,000	50,000	
	& FIXTURE				
A09701	Furniture and fixtures		50,000	50.000	
001	Furniture & Fixture		50,000	50,000	
4.12	TOTAL DEPARTS AND MAINTENANCE		120,000	100.000	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000_	100,000	
A130	TOTAL TRANSPORT		80,000	70,000	
A13001	Transport		80,000	70,000	
001	Transport		80,000	70,000	
A131	TOTAL MACHINERY AND		20,000	20,000	
	TO VIVE AT LIE				

**EQUIPMENT** 

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120 SU70	TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	10,000	
A13201	Furniture and Fixture		20,000	10,000	
Excise	and Taxation Officer Swabi		18.940.000	13,560,000	

011205	TAX MANAGEMENT	(CUSTOMS	, INCOME TAX, EXCIS	SE ETC)		
	NAL CUM OBJECT CLASSIF		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	FINANCIAL AND	EGISLATIV FISCAL AF	E ORGANS,FINANCIA		Rs	Rs
SW70	002 Excise and Taxation	on Officer Sw	vat			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	21,163,000	15,758,000	
A011	TOTAL PAY		38	11,718,000_	<u>8,974,000</u>	
A011-1	TOTAL PAY OF OFFICERS	}	14	<u>6,423,000</u>	3,773,000	
A01101	Total Basic Pay Of Officer		14	6,423,000	3,773,000	
D063	Director	(BPS-19)	1	665,000		
E040	Excise And Taxation Officer	(BPS-18)	1	636,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	615,000		
S166	Superintendent	(BPS-17)	1	266,000		
C082	Computer Operator	(BPS-16)	4	1,190,000		
I012	Inspector	(BPS-16)	6	3,051,000		
A011-2	TOTAL PAY OF OTHER ST	AFF	24	5,295,000	5,201,000	
A01151	Total Basic Pay Other Staff		24	5,290,000	5,200,000	
S115	Stenographer	(BPS-14)	1	616,000		
S138	Sub Inspector	(BPS-14)	1	361,000		
A149	Assistant Sub Inspector	(BPS-11)	6	1,707,000		
C088	Constable	(BPS-07)	10	1,670,000		
D112	Driver	(BPS-06)	3	440,000		
C057	Chowkidar	(BPS-03)	1	222,000		
N005	Naib Qasid	(BPS-03)	2	274,000		
A01152	Personal pay			5,000	1,000	
A012	TOTAL ALLOWANCES			9,445,000	6,784,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		9,287,000	6,783,000	

A01202 House Rent Allowance

1,110,000

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ΓICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS,FINANCIA	L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX, E	XCISE ETC)		
SW70	002 Excise and Taxation Officer S	wat			
A01203	Conveyance Allowance		1,260,000	1,042,000	
A01207	Washing Allowance		4,000	20,000	
A01208	Dress Allowance		1,000	20,000	
A0120D	Integrated Allowance		7,000	17,000	
A01217	Medical Allowance		814,000	600,000	
A0121T	Adhoc Relief Allowance 2013		1,002,000	185,000	
A01224	Entertainment Allowance			13,000	
A01226	Computer Allowance		47,000	54,000	
A0122C	Adhoc Relief Allowance - 2015		939,000	145,000	
A0122M	Adhoc Releif Allowance 2016		1,020,000	690,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,269,000	951,000	
A01233	Unattractive Area Allowance		517,000	450,000	
001	Unattractive Area Allowance		517,000	450,000	
A0123G	Ad-hoc Relief Allowance-2018		1,297,000	955,000	
A0123P	Ad-hoc Relief Allowance 2019			800,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	158,000	1,000_	
A01278	Leave Salary		158,000	1,000	
001	Leave Salary		158,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,110,000_	4,065,000	
A032	TOTAL COMMUNICATIONS		190,000_	190,000	
A03201	Postage and Telegraph		40,000	40,000	
A03202	Telephone and Trunk Call		150,000	150,000	
A033	TOTAL UTILITIES		700,000	950,000	
A03303	Electricity		200,000	150,000	
001	Electricity		200,000	150,000	
A03304	Hot and Cold Weather Charges		500,000	800,000	
A034	TOTAL OCCUPANCY COSTS		915,000	1,350,000	

A03402 Rent for Office Building

915,000

1,350,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
SW70	002 Excise and Taxation Officer S	wat			
A038	TOTAL TRAVEL & TRANSPORTATION		665,000	915,000	
A03805	Travelling Allowance		300,000	450,000	
001	Travelling Allowance		300,000	450,000	
A03807	P.O.L Charges A.planes		350,000	450,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	350,000	450,000	
A03808	Conveyance Charges		15,000	15,000	
001	Conveyance Charges		15,000	15,000	
A039	TOTAL GENERAL		640,000	660,000	
A03901	Stationery		100,000	100,000	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		50,000	50,000	
001	Printing and publication		50,000	50,000	
A03906	Uniforms and Protective Clothing		350,000	350,000	
A03907	Advertising & Publicity		70,000	80,000	
001	Advertising and Publicity		70,000	80,000	
A03970	Others		70,000	80,000	
001	Others		70,000	80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		20,000	20,000	
A092	TOTAL COMPUTER EQUIPMENT		10,000	10,000	
A09203	I.T. Equipment		10,000	10,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	10,000	

A09701 Furniture and fixtures

10,000 10,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	`	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
SW70	002 Excise and Taxation Officer S	vat			
001	Furniture & Fixture		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		155,000	155,000	
A130	TOTAL TRANSPORT		<u> 120,000</u>	<u> 120,000</u>	
A13001	Transport		120,000	120,000	
001	Transport		120,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
A13101	Machinery and Equipment		10,000	10,000	
001	Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000_	
A13201	Furniture and Fixture		15,000	15,000	
A137	TOTAL COMPUTER EQUIPMENT		10,000	10,000	
A13701	Hardware		10,000	10,000	

24,948,000

19,999,000

**Excise and Taxation Officer Swat** 

011205	TAX MANAGEMENT	(CUSTOMS,	, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	FINANCIAL AND	EGISLATIV FISCAL AF	E ORGANS,FINANCIA		Rs	Rs
TG70	02 Excise and Taxatio	on Officer To	r Ghar			
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.	3,194,000	2,574,000	
A011	TOTAL PAY		7.	1,696,000	1,462,000	
A011-1	TOTAL PAY OF OFFICERS		4	<u>1,166,000</u>	515,000_	
A01101	Total Basic Pay Of Officer		4	<u> 1,166,000</u>	515,000	
E040	Excise And Taxation Officer	(BPS-18)	1	324,000		
C082	Computer Operator	(BPS-16)	2	559,000		
I012	Inspector	(BPS-16)	1	283,000		
A011-2	TOTAL PAY OF OTHER ST	'AFF	3	530,000	947,000	
A01151	Total Basic Pay Other Staff		3	<u> 530,000</u>	947,000	
A149	Assistant Sub Inspector	(BPS-11)	1	226,000		
C088	Constable	(BPS-07)	2	304,000		
A012	TOTAL ALLOWANCES			1,498,000_	1,112,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		1,459,000_	1,111,000_	
A01202	House Rent Allowance			270,000	165,000	
A01203	Conveyance Allowance			250,000	204,000	
A01217	Medical Allowance			144,000	96,000	
A0121T	Adhoc Relief Allowance 2013			153,000	22,000	
A01226	Computer Allowance			18,000	21,000	
A0122C	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016			148,000 40,000	16,000	
A0122M A0122Y	Ad-hoc Relief Allowance 2017			173,000	103,000 147,000	
A01223 A01233				90,000	68 000	
	Unattractive Area Allowance				*	
001	Unattractive Area Allowance			90,000	68,000	
A01239	Special allowance				2,000	
001	Special Allowance			172 000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			173,000	147,000	

120,000

A0123P Ad-hoc Relief Allowance 2019

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX, E	XCISE ETC)		
TG70	002 Excise and Taxation Officer To	or Ghar			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	39,000	1,000	
A01274	Medical Charges		2,000		
001	Medical Charges		2,000		
A01278	Leave Salary		37,000	1,000	
001	Leave Salary		37,000	1,000	
A03	TOTAL OPERATING EXPENSES		511,000	694,000	
A032	TOTAL COMMUNICATIONS		20,000_	11,000_	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		10,000	1,000	
A033	TOTAL UTILITIES		90.000	101.000	
11000	101111 0111111111			<del></del>	
A03303	Electricity		20,000	1,000	
001	Electricity		20,000	1,000	
A03304	Hot and Cold Weather Charges		70,000	100,000	
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	
A03402	Rent for Office Building		1,000	1,000	
A038	TOTAL TRAVEL &		170,000	301.000	
11050	TRANSPORTATION				
102005	TO US AND		150 000	200 000	
A03805	Travelling Allowance		<u>150,000</u>	300,000	
001	Travelling Allowance		150,000	300,000	
A03807	P.O.L Charges A.planes		20,000	1,000_	
001	H.coptors S.Cars M/Cycle		20.000	1 000	
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	20,000	1,000	
A039	TOTAL GENERAL		230,000_	280,000	
A03901	Stationery		55,000	55,000	
001	Stationery		55,000	55,000	
A03902	Printing and Publication		25,000	25,000	
004			27,000	27.000	

25,000

25,000

001 Printing and publication

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
TG70	02 Excise and Taxation Officer T	or Ghar			
A03906 A03907 001 A03970 001	Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others		80,000 30,000 30,000 40,000 40,000	130,000 30,000 30,000 40,000 40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		10,000_	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	100,000	
A09701 001	Furniture and fixtures Furniture & Fixture		10,000 10,000	100,000 100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		90,000	41,000	
A130	TOTAL TRANSPORT		50,000_	1,000	
A13001 001	Transport Transport		<u>50,000</u> 50,000	1,000_ 1,000	
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>25,000</u> 25,000	
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	

A13201 Furniture and Fixture

15,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	CE			
011	EXECUTIVE & LEGISLATI	VE ORGANS,FINANCIA	L		
0112	FINANCIAL AND FISCAL A	AFFAIRS			
011205	TAX MANAGEMENT (CUST	TOMS, INCOME TAX, E	XCISE ETC)		
TG7002	Excise and Taxation Officer T	or Ghar			

011205	TAX MANAGEMENT (	CUSTOMS,	INCOME TAX, EXCIS	SE ETC)		
	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAKI	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
01	CENEDAL DUDLE	CCEDVICE	,	Rs	Rs	Rs
01 011	GENERAL PUBLIC		E ORGANS,FINANCI <i>A</i>	Λ <b>T</b>		
0112	FINANCIAL AND		,	<b>NL</b>		
0112			DMS, INCOME TAX, E	XCISE ETC)		
TK70	02 Excise and Taxation	o Officer Ta	nk			
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES.	7,803,000	4,858,000	
A011	TOTAL PAY		16	3,923,000	2,896,000	
A011-1	TOTAL PAY OF OFFICERS		4	<u>1,610,000</u>	478,000	
A01101	Total Basic Pay Of Officer		4	1,610,000	478,000	
E040	Excise And Taxation Officer	(BPS-18)	1	696,000		
C082	Computer Operator	(BPS-16)	2	619,000		
I012	Inspector	(BPS-16)	1	295,000		
A011-2	TOTAL PAY OF OTHER STA	<b>AFF</b>	12	2,313,000	2,418,000	
A01151	Total Basic Pay Other Staff		<u>12</u>	2,313,000	2,418,000	
A149	Assistant Sub Inspector	(BPS-11)	4	823,000		
C088	Constable	(BPS-07)	7	1,363,000		
D112	Driver	(BPS-06)	1	127,000		
A012	TOTAL ALLOWANCES			3,880,000	1,962,000	
A012-1	TOTAL REGULAR ALLOWA	ANCES		3,846,000	1,960,000	
A01202	House Rent Allowance			750,000	259,000	
A01203	Conveyance Allowance			650,000	340,000	
A01217	Medical Allowance			340,000	200,000	
A0121T	Adhoc Relief Allowance 2013			320,000	51,000	
A01226	Computer Allowance			28,000	9,000	
A0122C	Adhoc Relief Allowance - 2015			350,000	40,000	
A0122M	Adhoc Releif Allowance 2016			600,000	211,000	
A0122Y	Ad-hoc Relief Allowance 2017			404,000	300,000	
A0123G	Ad-hoc Relief Allowance-2018			404,000	300,000	
A0123P	Ad-hoc Relief Allowance 2019			,	250,000	
					-	

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

34,000

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)								
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET			
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES			
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021			
			Rs	Rs	Rs			
01	GENERAL PUBLIC SERVIC	E	AL)	145	145			
011	EXECUTIVE & LEGISLATI		L					
0112	FINANCIAL AND FISCAL A							
01120			XCISE ETC)					
01120								
TK70	DO2 Excise and Taxation Officer Tax	ank						
A01274	Medical Charges		2,000	1,000				
001	Medical Charges		2,000	1,000				
A01278	Leave Salary		32,000	1.000				
001	Leave Salary		32,000	1,000				
	Ž		,	,				
A03	TOTAL OPERATING EXPENSES		2,185,000	<u>1,745,000</u>				
A032	TOTAL COMMUNICATIONS		110,000	90,000				
A03201	Postage and Telegraph		30,000	10,000				
A03202	Telephone and Trunk Call		80,000	80,000				
	1		,	,				
A033	TOTAL UTILITIES		280,000	<u> 170,000</u>				
A03303	Electricity		200,000	150,000				
001	Electricity		200,000	150,000				
A03304	Hot and Cold Weather Charges		80,000	20,000				
	Ç							
A034	TOTAL OCCUPANCY COSTS		900,000	840,000				
A03402	Rent for Office Building		900,000	840,000				
A038	TOTAL TRAVEL &		520,000	350,000_				
	TRANSPORTATION			,				
A03805	Travelling Allowance		320,000	150,000				
001	Travelling Allowance		320,000	150,000				
A03807	P.O.L Charges A.planes		200,000	200,000				
	H.coptors S.Cars M/Cycle							
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	200,000	200,000				
A039	TOTAL GENERAL		375,000_	295,000				
A03901	Stationery		80,000	80,000				
001	Stationery		80,000	80,000				
A03902	Printing and Publication		50,000	50,000				
001	Printing and publication		50,000	50,000				
A03906	Uniforms and Protective Clothing		160,000	100,000				
100000			15,000	100,000				

45,000

45,000

A03907 Advertising & Publicity

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)								
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET			
AND PART	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>			
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021			
			Rs	Rs	Rs			
01	GENERAL PUBLIC SERVIC	E						
011	EXECUTIVE & LEGISLATIVE		L					
0112	FINANCIAL AND FISCAL A							
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX, E	XCISE ETC)					
TK70	002 Excise and Taxation Officer Ta	ank						
001	Advertising and Publicity		45,000	45,000				
A03970	Others		40.000	20,000				
001	Others		40,000	20,000				
			,	,,,,,				
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000_	500,000				
A041	TOTAL PENSION		500,000	500,000				
A04114	Superannuation Encashment of L.P.R		500,000	500,000				
A09	TOTAL PHYSICAL ASSETS		20,000_	2,000				
A096	TOTAL PURCHASE OF PLANT &		10,000	1,000				
	MACHINERY		•	ŕ				
A09601	Plant and Machinery		10,000	1,000				
001	Plant and Machinery		10,000	1,000				
A097	TOTAL PURCHASE FURNITURE		10.000	1.000				
A097	& FIXTURE							
A09701	Furniture and fixtures		10,000	1,000				
001	Furniture & Fixture		10,000	1,000				
A13	TOTAL REPAIRS AND MAINTENANCE		155,000	145,000				
A130	TOTAL TRANSPORT		120,000_	120,000				
A13001	Transport		120,000	120,000				
001	Transport		120,000	120,000				
001	Transport		120,000	120,000				
A131	TOTAL MACHINERY AND		20,000	10,000				
	EQUIPMENT							
A13101	Machinery and Equipment		20.000_	10.000				
2113101	Manual July and Equipment		20,000	10,000				

20,000

10,000

001

Machinery and Equipment

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 011205 TK7002	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIFINANCIAL AND FISCAL AT TAX MANAGEMENT (CUSTEXCISE and Taxation Officer T	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
	TAL FURNITURE AND TURE		15,000	15,000	
A13201 Furr	niture and Fixture		15,000	15,000	
Excise and T	Taxation Officer Tank		10,663,000	7,250,000	

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
01 011 0112 01120	011 EXECUTIVE & LEGISLATIV		'E ORGANS,FINANCIA FFAIRS		Rs	Rs		
PR40	49 Provincial Excise Se	cretariat						
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.	44,286,000	70,130,000			
A011	TOTAL PAY		66	22,475,000	42,672,000			
A011-1	TOTAL PAY OF OFFICERS		29	15,252,000_	<u> 15,056,000</u>			
A01101	Total Basic Pay Of Officer		29	15,139,000	14,900,000			
S014	Secretary	(BPS-20)	1	1,294,000				
A018	Additional Secretary	(BPS-19)	1	1,233,000				
A166	Audit Officer	(BPS-18)	1	400,000				
D052	Deputy Secretary	(BPS-18)	1	442,000				
D401	Deputy Director - IT	(BPS-18)	1	448,000				
E010	Economist	(BPS-18)	1	638,000				
T088	Taxation Analyst	(BPS-18)	1	794,000				
D378	Database Administrator	(BPS-17)	1	483,000				
P075	Private Secretary	(BPS-17)	1	788,000				
R032	Research Officer	(BPS-17)	1	785,000				
S022	Section Officer	(BPS-17)	2	1,213,000				
S166	Superintendent	(BPS-17)	3	1,596,000				
S275	Section Officer (Lit-Coord:)	(BPS-17)	1	788,000				
A057	Assistant	(BPS-16)	4	1,150,000				
A168	Auditor	(BPS-16)	2	400,000				
C082	Computer Operator	(BPS-16)	5	1,563,000				
P021	Personal Assistant	(BPS-16)	1	670,000				
S061	Senior Scale Stenographer	(BPS-16)	1	454,000				
A01102	Personal pay			55,000	71,000			
A01103	Special Pay			46,000	40,000			
A01105	Qualification Pay			12,000	45,000			

<u>37</u>

7,223,000

27,616,000

A011-2 TOTAL PAY OF OTHER STAFF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AI 011205 TAX MANAGEMENT (CUSTO		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
		E ORGANS,FINANCIA FAIRS		Rs	Rs	
PR40	49 Provincial Excise Sec	cretariat				
A01151	Total Basic Pay Other Staff		37.	7,209,000	27,600,000	
S035	Senior Clerk	(BPS-14)	3	794,000		
S115	Stenographer	(BPS-14)	2	452,000		
J013	Junior Clerk	(BPS-11)	6	1,274,000		
D482	Driver cum Supervisor	(BPS-08)	1	173,000		
	-					
S396	Senior Driver	(BPS-07)	1	172,000		
D112	Driver	(BPS-06)	5	861,000		
D006	Daftari	(BPS-04)	4	650,000		
Q004	Qasid	(BPS-04)	2	468,000		
C057	Chowkidar	(BPS-03)	3	431,000		
N005	Naib Qasid	(BPS-03)	8	1,660,000		
S162	Sweeper	(BPS-03)	2	274,000		
A01152	Personal pay			14,000	1,000	
A01155	Qualification Pay				15,000	
A012	TOTAL ALLOWANCES			21,811,000	27,458,000	
A012-1	TOTAL REGULAR ALLOWA	NCES		21,310,000	26,326,000	
A01201	Senior Post Allowance			14,000	16,000	
A01202	House Rent Allowance			2,771,000	2,210,000	
A01203	Conveyance Allowance			2,420,000	2,071,000	
A01207	Washing Allowance			18,000	16,000	
A01208 A0120D	Dress Allowance Integrated Allowance			6,000	5,000	
A0120D A0120E	Housing Subsidy Allowance			76,000 638,000	63,000 355,000	
A0120L A0120N	Special allowances @ 30% of			6,156,000	6,319,000	
	basic pay for Secretar			. ,		
A01217	Medical Allowance			1,683,000	1,197,000	
A0121Q	Audit and Accounts Allowance				150,000	
A0121T	Adhoc Relief Allowance 2013			476,000	382,000	
A01224	Entertainment Allowance			11,000	14,000	

A01226 Computer Allowance

90,000

011205	011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)								
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET				
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES				
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021				
		_	Rs	Rs	Rs				
01	GENERAL PUBLIC SERVIC		_						
011	EXECUTIVE & LEGISLATIVE		L						
0112	FINANCIAL AND FISCAL A		voice emo						
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX, E.	ACISE ETC)						
PR40	49 Provincial Excise Secretariat								
A01228	Orderly Allowance		200,000	168,000					
A0122C	Adhoc Relief Allowance - 2015		307,000	258,000					
A0122M	Adhoc Releif Allowance 2016		1,628,000	1,519,000					
A0122Y	Ad-hoc Relief Allowance 2017		2,226,000	2,091,000					
A01236	Deputation Allowance		12,000	42,000					
A01238	Charge allowance		1,000	1,000					
A01239	Special allowance		1.000	50,000					
001	Special Allowance		1,000	50,000					
A0123E	Executive Allowance to PCS and		-,	5,084,000					
	PMS Officers (KP)			2,000,000					
A0123G	Ad-hoc Relief Allowance-2018		2,226,000	2,091,000					
A0123P	Ad-hoc Relief Allowance 2019		2,220,000	1,786,000					
A01241	Utility allowance for electricity		250,000	240,000					
A01250	Incentive Allowance		100.000	66,000					
001	Incentive Allowance		100,000	66,000					
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	501,000_	<u> 1,132,000</u>					
A01271	Overtime Allowance			156,000					
A01274	Medical Charges		1,000	975,000					
001	Medical Charges		1,000	975,000					
A01278	Leave Salary		500,000	1,000					
001	Leave Salary		500,000	1,000					
A03	TOTAL OPERATING EXPENSES		5,391,000	10,370,000					
A032	TOTAL COMMUNICATIONS		<u>636,000</u>	930,000					
A03201	Postage and Telegraph		36,000	30,000					
A03202	Telephone and Trunk Call		600,000	900,000					
A033	TOTAL UTILITIES		90.000	90.000					
1100	2021H CIMIIHO								
A03304	Hot and Cold Weather Charges		90,000	90,000					
A036	TOTAL MOTOR VEHICLES		100,000	100,000					

A03603 Registration

100,000

O1 GENERAL PUBLIC SERVIC O11 EXECUTIVE & LEGISLATIV O112 FINANCIAL AND FISCAL A O11205 TAX MANAGEMENT (CUST		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		VE ORGANS,FINANCIA		Rs	Rs
PR40	· ·	,	,		
A038	TOTAL TRAVEL & TRANSPORTATION		2,815,000	4,790,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		1,500,000 1,500,000 1,300,000	2,775,000 2,775,000 2,000,000	
001 A03808 001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Ger Conveyance Charges Conveyance Charges	nerator	1,300,000 15,000 15,000	2,000,000 15,000 15,000	
A039	TOTAL GENERAL		1,750,000	4,460,000	
A03901 001 A03902	Stationery Stationery Printing and Publication		300,000 300,000 100,000	500,000 500,000 100,000	
001 A03905 A03906 A03907	Printing and publication  Newspapers Periodicals and Books  Uniforms and Protective Clothing		100,000 100,000 50,000 	100,000 150,000 60,000 	
001 A03917 A03970	Advertising & Publicity Advertising and Publicity Law Charges Others		50,000 1,000,000 150,000	50,000 3,000,000 600,000	
001	Others		150,000	600,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	800,000	482,000	
A041	TOTAL PENSION		800,000	482,000	
A04114	Superannuation Encashment of L.P.R		800,000	482,000	
A052	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	1,000	1,000	
A05216	TOTAL GRANTS-DOMESTIC  Fin. Assis. to the families of		1,000_	1,000 1 000	
.100210	G. Serv. who expire			1.000	

1,000

1,000

001 Fin. Assis. to the families of G.Serv. who exp

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIFINANCIAL AND FISCAL AT TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA .FFAIRS		Rs	Rs
PR40	49 Provincial Excise Secretariat				
<b>A</b> 06	TOTAL TRANSFERS		200,000	600,000	
A063	TOTAL ENTERTAINMENT & GIFTS		200,000_	600,000	
A06301	Entertainments & Gifts		200,000	600,000	
<b>A</b> 09	TOTAL PHYSICAL ASSETS		4,450,000	5,618,000	
A092	TOTAL COMPUTER EQUIPMENT		207,000	257,000	
A09201	Hardware		200,000	250,000	
001	Hardware		200,000	250,000 7.000	
A09202 001	Software Software		7,000	7,000	
A095	TOTAL PURCHASE OF TRANSPORT		4,142,000	4,911,000	
A09501	Transport		4.142.000	4.911.000	
001	Transport		4,142,000	4,911,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	150,000_	
A09601	Plant and Machinery		100,000	150,000	
001	Plant and Machinery		100,000	150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	300,000	
A09701	Furniture and fixtures		1,000	300,000	
001	Furniture & Fixture		1,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		550,000	1,180,000	

A13001 Transport

300,000 500,000

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	E ETC)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120		VE ORGANS,FINANCIA FFAIRS		Rs	Rs
<b>PR40</b>	Provincial Excise Secretariat  Transport		300,000	500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	200,000	
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	<u>200,000</u> 200,000	
A132	TOTAL FURNITURE AND FIXTURE		80,000_	200,000	
A13201	Furniture and Fixture		80,000	200,000	
A137	TOTAL COMPUTER EQUIPMENT		70,000	280,000	
A13701 A13702	Hardware Software		40,000 30,000	150,000 130,000	

55,678,000

88,381,000

**Provincial Excise Secretariat** 

EACISE AND TAXATION DELAKTIVIENT									
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021			
01 011 0112 01120	FINANCIAL AND I TAX MANAGEME	GISLATIV FISCAL AF NT (CUSTO	TE ORGANS,FINANC FFAIRS OMS, INCOME TAX		Rs	Rs			
PR40	50 Director General Ex	cise and Ta	exation						
A01	TOTAL EMPLOYEES RELAT	TED EXPENSI	ES.	95,695,000	94,402,000				
A011	TOTAL PAY		217	52,928,000	51,820,000				
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	23,033,000_	21,920,000_				
A01101	Total Basic Pay Of Officer		<u>50</u>	22,992,000	21,900,000				
D128	Director General Excise & Taxation	(BPS-20)	1	1,146,000					
D063	Director	(BPS-19)	3	2,104,000					
D064	Director Administration	(BPS-19)	1	882,000					
D516	Director Revenue	(BPS-19)	1	528,000					
D643	Director Narcotics	(BPS-19)	1	651,000					
D543	Deputy Director Operation IT	(BPS-18)	1	880,000					
D544	Deputy Director GIS	(BPS-18)	1	880,000					
D567	Deputy Director (Audit & Accounts)	(BPS-18)	1	700,000					
E040	Excise And Taxation Officer	(BPS-18)	1	408,000					
S215	Systems Analyst	(BPS-18)	1	700,000					
A244	Assistant Excise And Taxation Officer	(BPS-17)	4	1,631,000					
A726	Assistant Direcotr (Audit and Accounts)	(BPS-17)	2	1,144,000					
N047	Network Engineer	(BPS-17)	1	692,000					
S166	Superintendent	(BPS-17)	2	1,204,000					
W074	Web Developer	(BPS-17)	1	692,000					
A582	Assistant Database Administrator	(BPS-16)	2	942,000					
A732	A.E.T.O Intellegence	(BPS-16)	1	382,000					

C082

P084

Computer Operator

Programmer

(BPS-16)

(BPS-16)

21

1

6,098,000

011205	011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011205 TAX MANAGEMENT (CUST			NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021			
		EGISLATIV FISCAL AF	VE ORGANS,FINANCIAL		Rs	Rs			
PR40	50 Director General E	Excise and Ta	xation						
S061	Senior Scale Stenographer	(BPS-16)	3	754,000					
A01102 A01103 A01105	Personal pay Special Pay Qualification Pay			19,000 15,000 7,000	1,000 1,000 18,000				
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>167</u>	29,895,000	29,900,000				
A01151	Total Basic Pay Other Staff		167	29,895,000	29,900,000				
I070	Inspector (Intelligence)	(BPS-15)	5	2,494,000					
A727	Audit & Accounts Assistant	(BPS-14)	4	1,266,000					
I012	Inspector	(BPS-14)	11	492,000					
S115	Stenographer	(BPS-14)	2	1,028,000					
S138	Sub Inspector	(BPS-14)	3	904,000					
S616	Sub Inspector (Intelligence)	(BPS-14)	5	1,869,000					
A149	Assistant Sub Inspector	(BPS-11)	15	3,048,000					
A736	Assistant Sub Inspector (Intelligence)	(BPS-11)	10	1,309,000					
C088	Constable	(BPS-07)	53	9,040,000					
C370	Constable (Female)	(BPS-07)	2	316,000					
C467	Constable (Intelligence)	(BPS-07)	20	2,570,000					
W020	Wireless Operator	(BPS-07)	6	959,000					
D112	Driver	(BPS-06)	15	2,326,000					
D583	Driver (Intelligence)	(BPS-06)	5	760,000					
C057	Chowkidar	(BPS-03)	2	232,000					
N005	Naib Qasid	(BPS-03)	7	911,000					
S162	Sweeper	(BPS-03)	2	371,000					
A012	TOTAL ALLOWANCES			42,767,000	42,582,000				

42,241,000 42,215,000

A012-1 TOTAL REGULAR ALLOWANCES

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01 011 0112 011205	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS			
PR4050	Director General Excise and T	axation			
A01202 Ho	ouse Rent Allowance		10,665,000	6,700,000	
	onveyance Allowance		8,102,000	6,030,000	
	ashing Allowance		39,000	36,000	
	ress Allowance		15,000	23,000	
	regrated Allowance		55,000	40,000	
	ousing Subsidy Allowance		1,179,000	1,480,000	
	edical Allowance		4,413,000	3,500,000	
	lhoc Relief Allowance 2013		1,210,000	960,000	
	stertainment Allowance		24,000	16,000	
	omputer Allowance		378,000	180,000	
	lhoc Relief Allowance - 2015		812,000	700,000	
	lhoc Releif Allowance 2016		4,122,000	3,800,000	
A0122Y Ad	l-hoc Relief Allowance 2017		5,441,000	5,200,000	
A01236 De	eputation Allowance		331,000	240,000	
	ecutive Allowance to PCS and			3,510,000	
PM	MS Officers (KP)				
A0123G Ad	1-hoc Relief Allowance-2018		5,455,000	5,200,000	
A0123P Ad	1-hoc Relief Allowance 2019			4,500,000	
A01270 Otl	her			100,000	
001 Otl	hers			100,000	
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLUI	DING TA)	526,000_	<u>367,000</u>	
A01274 Me	edical Charges		1,000	366,000	
	edical Charges		1,000	366,000	
	ave Salary		525,000	1,000	
001 Lea	ave Salary		525,000	1,000	
A03 TO	OTAL OPERATING EXPENSES		26,785,000	39,020,000	
A032 TO	OTAL COMMUNICATIONS		825,000	1,000,000	
A03201 Pos	stage and Telegraph		125,000	200,000	
A03202 Tel	lephone and Trunk Call		700,000	800,000	
A033 TO	OTAL UTILITIES		1,160,000	1,060,000	
A03301 Ga	ıs		260,000	260,000	
			•	•	

ON GENERAL PUBLIC SERVICE  OT EXECUTIVE & LEGISLATIVE  OTHER SCHEME  OTHER SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		VE ORGANS,FINANCIA FFAIRS		Rs	Rs
PR40:	50 Director General Excise and T	axation			
001	Electricity		900,000	800,000	
A034	TOTAL OCCUPANCY COSTS		<u> 17,200,000</u>	<u>19,000,000</u>	
A03402	Rent for Office Building		17,200,000	19,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		3,580,000_	6,930,000	
A03805	Travelling Allowance		1,250,000	1,600,000	
001	Travelling Allowance		1,250,000	1,600,000	
A03807	P.O.L Charges A.planes		2,000,000	5,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	2,000,000	5,000,000	
A03808	Conveyance Charges		30,000	30,000	
001	Conveyance Charges		30,000	30,000	
A03821	Training - domestic		300,000	300,000	
A039	TOTAL GENERAL		4,020,000	11,030,000	
A03901	Stationery		450,000	600,000	
001	Stationery		450,000	600,000	
A03902	Printing and Publication		300,000	200,000	
001	Printing and publication		300,000	200,000	
A03905	Newspapers Periodicals and Books		50,000	60,000	
A03906	Uniforms and Protective Clothing		1,400,000	2,000,000	
A03907	Advertising & Publicity		600,000	2,000,000	
001	Advertising and Publicity		600,000	2,000,000	
A03909	Tax refunds		250,000	250,000	
A03917	Law Charges		70,000	70,000	
A03919	Payments to Other for Service Rendered		100,000_	5,000,000_	
001	Payments to Others for Service Rendered		100,000	5,000,000	
102052	Investigation Cost		600,000	600,000	
A03953 A03970	Others		200 000	250,000	

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT

\_\_\_\_\_500,000 \_\_\_\_1,400,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
PR40	50 Director General Excise and T	axation			
A041	TOTAL PENSION		500,000	1,400,000_	
A04114	Superannuation Encashment of L.P.R		500,000	1,400,000	
A09	TOTAL PHYSICAL ASSETS		400,000	800,000	
A092	TOTAL COMPUTER EQUIPMENT		200,000_	400,000	
A09203	I.T. Equipment		200,000	400,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	300,000	
A09601	Plant and Machinery		100,000	300,000	
001	Plant and Machinery		100,000	300,000	
<b>A</b> 097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	
A09701	Furniture and fixtures		100,000	100,000	
001	Furniture & Fixture		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		560,000_	1,320,000_	
A130	TOTAL TRANSPORT		350,000_	1,000,000	
A13001	Transport		350,000	1,000,000	
001	Transport		350,000	1,000,000	
A131	TOTAL MACHINERY AND EQUIPMENT		120,000.	120,000	
A13101	Machinery and Equipment		120,000	120,000	
001	Machinery and Equipment		120,000	120,000	
	TOTAL FURNITURE AND		50,000	100,000	

50,000

100,000

A13201 Furniture and Fixture

011205 TA	X MANAGEMENT (CUSTOM)	S, INCOME TAX, EXCIS	SE ETC)		
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	· <del></del>	_		
011	EXECUTIVE & LEGISLATI	,	<b>L</b>		
0112 FINANCIAL AND FISCAL AFFA 011205 TAX MANAGEMENT (CUSTOM					
		TOMS, INCOME TAX, E	XCISE ETC)		
PR4050	Director General Excise and T	axation			
A137 TO	TAL COMPUTER EQUIPMENT		40,000	100,000	
A13701 Hard	lware		40,000	100,000	
Director Ger	neral Excise and Taxation		123,940,000	136,942,000	

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 011205 PR4847	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIFINANCIAL AND FISCAL ATAX MANAGEMENT (CUST Lumpsum Provision at the dis	VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
A03 T	OTAL OPERATING EXPENSES		30,000,000	30,000,000	
A039 T	OTAL GENERAL		30,000,000	30,000,000	
A03970 O	thers		30,000,000	30,000,000	
037 L.	S. at the disposal of F.D.		30,000,000	30,000,000	

011205	TAX MANAGEMENT (	CUSTOMS	, INCOME TAX, EXCIS	E ETC)		
	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
0.1	CENEDAL DUDI I	a cepyaci		Rs	Rs	Rs
01 011	GENERAL PUBLIC		E 'E ORGANS,FINANCIA	т		
0112	FINANCIAL AND		,	.L		
0112			OMS, INCOME TAX, E	XCISE ETC)		
PR80	40 Excise and Taxation	Officer VI	Peshawar			
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES.	<u>19,249,000</u>	8,724,000	
A011	TOTAL PAY		48	10,306,000	3,800,000	
A011-1	TOTAL PAY OF OFFICERS		18	5,524,000	2,000,000	
A01101	Total Basic Pay Of Officer		18	5,524,000	2,000,000	
E040	Excise And Taxation Officer	(BPS-18)	1	500,000		
A244	Assistant Excise And Taxation Officer	(BPS-17)	3	1,365,000		
C082	Computer Operator	(BPS-16)	2	500,000		
I012	Inspector	(BPS-16)	12	3,159,000		
A011-2	TOTAL PAY OF OTHER STA	FF	<u>30</u>	4,782,000	1,800,000_	
A01151	Total Basic Pay Other Staff		<u>30</u>	4,782,000	1,800,000	
S138	Sub Inspector	(BPS-14)	1	273,000		
A149	Assistant Sub Inspector	(BPS-11)	12	1,884,000		
C088	Constable	(BPS-07)	17	2,625,000		
A012	TOTAL ALLOWANCES			8,943,000	4,924,000	
A012-1	TOTAL REGULAR ALLOWA	NCES		<u>8,742,000</u>	4,922,000	
A01202	House Rent Allowance			1,688,000	1,000,000	
A01203	Conveyance Allowance			1,555,000	900,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			3,000	20,000	
A0120D	Integrated Allowance			3,000	20,000	
A01217	Medical Allowance			811,000	400,000	
A0121T	Adhoc Relief Allowance 2013			860,000	420,000	
A01226	Computer Allowance			36,000	10,000	
A0122C	Adhoc Relief Allowance - 2015			838,000	400,000	
A0122M				900,000	350,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,023,000	500,000	

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES	
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVIC	E	KS	Ks	No.	
011	EXECUTIVE & LEGISLATI		L			
0112	FINANCIAL AND FISCAL A		<del>_</del>			
01120			XCISE ETC)			
PR80	40 Excise and Taxation Officer V	I Peshawar				
A0123G	Ad-hoc Relief Allowance-2018		1,023,000	500,000		
A0123P	Ad-hoc Relief Allowance 2019			400,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	201,000_	2,000_		
A01274	Medical Charges		1.000	1 000		
001	Medical Charges		1,000	1,000		
A01278	Leave Salary		200,000	1,000		
001	Leave Salary		200,000	1,000		
A03	TOTAL OPERATING EXPENSES		990,000	3,217,000		
A032	TOTAL COMMUNICATIONS		20,000	<u> 130,000</u>		
A03201	Postage and Telegraph		10,000	30,000		
A03202	Telephone and Trunk Call		10,000	100,000		
A033	TOTAL UTILITIES		100,000	1,000		
4.02202	Electricity		100,000	1,000		
A03303	Electricity		100,000	1,000		
001	Electricity		100,000	1,000		
A038	TOTAL TRAVEL &		310,000	2,126,000		
	TRANSPORTATION					
A03805	Travelling Allowance		150,000	1,275,000		
001	Travelling Allowance		150,000	1,275,000		
A03807	P.O.L Charges A.planes		150,000	850,000		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	150,000	850,000		
A03808	Conveyance Charges		10,000	1,000		
001	Conveyance Charges		10,000	1,000		
A039	TOTAL GENERAL		560,000	960,000		
A03901	Stationery		50,000	150,000		
001	Stationery		50,000	150,000		
A03902	Printing and Publication		100,000	300,000		
001	5		400.000	200,000		

100,000

300,000

001 Printing and publication

	NAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 011205	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCIA FFAIRS		Rs	Rs
PR804	Excise and Taxation Officer V	I Peshawar			
A03906 A03907 001 A03970 001	Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others		360,000 20,000 20,000 30,000 30,000	440,000 20,000 20,000 50,000 50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT	500,000	1,000	
A041	TOTAL PENSION		500,000_	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>950,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			400,000	
A09601 001	Plant and Machinery Plant and Machinery			<u>400,000</u> 400,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			550,000	
A09701 001	Furniture and fixtures Furniture & Fixture			<u>550,000</u> 550,000	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	280,000	
A130	TOTAL TRANSPORT		50,000	<u> 150,000</u>	
A13001 001	Transport Transport		<u>50,000</u> 50,000	<u>150,000</u> 150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	30,000	
A13101	Machinery and Equipment		20,000	30,000	
			20,000	20,000	

001 Machinery and Equipment

20,000

011205	TAX MANAGEMENT (CUSTOMS	S, INCOME TAX, EXCIS	SE ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120 PR80		VE ORGANS,FINANCIA FFAIRS OMS, INCOME TAX, E		Rs	Rs
A133	TOTAL BUILDINGS AND STRUCTURE		50,000	100,000	
A13301 001	Office Buildings Office Buildings		<u>50,000</u> 50,000	100,000 100,000	
Excise	and Taxation Officer VI Peshawar		20,859,000	13,172,000	