

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

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

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	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	764,039,000	807,036,000	
TOTAL	764,039,000	807,036,000	

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EXCISE AND TAXATION DEPARTMENT

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	

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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	

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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	
TOTAL		764,039,000	807,036,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>617,772,000</u>	<u>633,604,000</u>	
A011	PAY	<u>323,026,000</u>	<u>365,372,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>144,122,000</u>	<u>149,666,000</u>	
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	<u>178,904,000</u>	<u>215,706,000</u>	
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	<u>294,746,000</u>	<u>268,232,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>289,292,000</u>	<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	Hair Cutting Allowance	1,000	1,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	6,156,000	6,319,000	
A0120X	Adhoc Allowance - 2010		4,000	
A01217	Medical Allowance	27,944,000	23,158,000	
A0121Q	Audit and Accounts Allowance		150,000	
A0121T	Adhoc Relief Allowance 2013	23,062,000	6,659,000	
A0121Z	Adhoc Relief Allowance-2014	30,000		
A01224	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	
A0122M	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	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
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)	<u>5,454,000</u>	<u>3,270,000</u>	
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	<u>118,841,000</u>	<u>146,311,000</u>	
A032	COMMUNICATIONS	<u>4,723,000</u>	<u>5,638,000</u>	
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>	<u>10,318,000</u>	
A03301	Gas	961,000	1,066,000	
A03302	Water	23,000	22,000	
A03303	Electricity	5,588,000	5,986,000	
A03304	Hot and Cold Weather Charges	2,425,000	3,244,000	
A034	OCCUPANCY COSTS	<u>33,268,000</u>	<u>32,911,000</u>	
A03402	Rent for Office Building	33,267,000	32,910,000	
A03403	Rent for Residential Building	1,000	1,000	
A036	MOTOR VEHICLES	<u>300,000</u>	<u>230,000</u>	
A03603	Registration	300,000	230,000	
A038	TRAVEL & TRANSPORTATION	<u>19,730,000</u>	<u>31,726,000</u>	
A03805	Travelling Allowance	8,800,000	13,990,000	
A03806	Transportation of Goods		1,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
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	<u>51,823,000</u>	<u>65,488,000</u>	
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	<u>16,261,000</u>	<u>5,351,000</u>	
A041	PENSION	<u>16,261,000</u>	<u>5,351,000</u>	
A04114	Superannuation Encashment of L.P.R	16,261,000	5,351,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>511,000</u>	<u>2,660,000</u>	
A052	GRANTS-DOMESTIC	<u>511,000</u>	<u>2,660,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	2,410,000	
A05270	To Others	500,000	250,000	
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>600,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>600,000</u>	
A06301	Entertainments & Gifts	200,000	600,000	
A09	TOTAL PHYSICAL ASSETS	<u>5,577,000</u>	<u>10,346,000</u>	

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

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,362,000</u>	<u>24,154,000</u>	
A011 TOTAL PAY	61		<u>12,141,000</u>	<u>14,233,000</u>	
A011-1 TOTAL PAY OF OFFICERS	21		<u>6,063,000</u>	<u>6,200,000</u>	
A01101 Total Basic Pay Of Officer	21		<u>6,063,000</u>	<u>6,200,000</u>	
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 STAFF	40		<u>6,078,000</u>	<u>8,033,000</u>	
A01151 Total Basic Pay Other Staff	40		<u>6,078,000</u>	<u>8,033,000</u>	
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			<u>12,221,000</u>	<u>9,921,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,213,000</u>	<u>9,810,000</u>	

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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	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD7002	Excise and Taxation Officer Abbottabad				
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	
A0122M	Adhoc Relief Allowance 2016		1,530,000	985,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,299,000	1,418,000	
A01239	Special allowance			<u>2,000</u>	
001	Special Allowance			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(EXCLUDING TA)		<u>8,000</u>	<u>111,000</u>	
A01274	Medical Charges		<u>4,000</u>	<u>1,000</u>	
001	Medical Charges		4,000	1,000	
A01278	Leave Salary		<u>4,000</u>	<u>110,000</u>	
001	Leave Salary		4,000	110,000	
A03	TOTAL OPERATING EXPENSES		<u>3,556,000</u>	<u>4,344,000</u>	
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>220,000</u>	
A03201	Postage and Telegraph		30,000	20,000	
A03202	Telephone and Trunk Call		150,000	200,000	
A033	TOTAL UTILITIES		<u>440,000</u>	<u>600,000</u>	
A03301	Gas		160,000	225,000	
A03303	Electricity		<u>100,000</u>	<u>225,000</u>	
001	Electricity		100,000	225,000	
A03304	Hot and Cold Weather Charges		180,000	150,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD7002	Excise and Taxation Officer Abbottabad				
A034	TOTAL OCCUPANCY COSTS		<u>1,776,000</u>	<u>1,824,000</u>	
A03402	Rent for Office Building		1,776,000	1,824,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>480,000</u>	<u>740,000</u>	
A03805	Travelling Allowance		<u>160,000</u>	<u>340,000</u>	
001	Travelling Allowance		160,000	340,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>320,000</u>	<u>400,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		320,000	400,000	
A039	TOTAL GENERAL		<u>680,000</u>	<u>960,000</u>	
A03901	Stationery		<u>70,000</u>	<u>150,000</u>	
001	Stationery		70,000	150,000	
A03902	Printing and Publication		<u>80,000</u>	<u>130,000</u>	
001	Printing and publication		80,000	130,000	
A03906	Uniforms and Protective Clothing		400,000	500,000	
A03907	Advertising & Publicity		<u>70,000</u>	<u>110,000</u>	
001	Advertising and Publicity		70,000	110,000	
A03970	Others		<u>60,000</u>	<u>70,000</u>	
001	Others		60,000	70,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>862,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>862,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	862,000	
A09	TOTAL PHYSICAL ASSETS		<u>401,000</u>	<u>781,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	
A09201	Hardware			<u>44,000</u>	
001	Hardware			44,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>287,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>287,000</u>	
001 Plant and Machinery			1,000	287,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>450,000</u>	
A09701 Furniture and fixtures			<u>400,000</u>	<u>450,000</u>	
001 Furniture & Fixture			400,000	450,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>260,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>200,000</u>	
A13001 Transport			<u>80,000</u>	<u>200,000</u>	
001 Transport			80,000	200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	
001 Machinery and Equipment			10,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			25,000	40,000	
Excise and Taxation Officer Abbottabad			28,934,000	30,401,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,627,000</u>	<u>4,595,000</u>	
A011	TOTAL PAY	8	<u>2,642,000</u>	<u>2,644,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3	<u>1,265,000</u>	<u>1,592,000</u>	
A01101	Total Basic Pay Of Officer	3	<u>1,265,000</u>	<u>1,592,000</u>	
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 STAFF	5	<u>1,377,000</u>	<u>1,052,000</u>	
A01151	Total Basic Pay Other Staff	5	<u>1,377,000</u>	<u>1,052,000</u>	
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		<u>1,985,000</u>	<u>1,951,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,953,000</u>	<u>1,950,000</u>	
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	Adhoc Relief Allowance 2016			185,000	
A0122Y	Ad-hoc Relief Allowance 2017		273,000	298,000	
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>132,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
001	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(EXCLUDING TA)		<u>32,000</u>	<u>1,000</u>	
A01278	Leave Salary		<u>32,000</u>	<u>1,000</u>	
001	Leave Salary		32,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,127,000</u>	<u>1,209,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>70,000</u>	
A03201	Postage and Telegraph		20,000	10,000	
A03202	Telephone and Trunk Call		35,000	60,000	
A033	TOTAL UTILITIES		<u>112,000</u>	<u>79,000</u>	
A03302	Water		2,000	1,000	
A03303	Electricity		<u>60,000</u>	<u>18,000</u>	
001	Electricity		60,000	18,000	
A03304	Hot and Cold Weather Charges		50,000	60,000	
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	
A03402	Rent for Office Building		240,000	240,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>600,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	
001	Travelling Allowance		300,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000	
A039	TOTAL GENERAL		<u>220,000</u>	<u>220,000</u>	
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
001 Stationery			50,000	60,000	
A03902 Printing and Publication			<u>25,000</u>	<u>20,000</u>	
001 Printing and publication			25,000	20,000	
A03906 Uniforms and Protective Clothing			90,000	100,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>10,000</u>	
001 Advertising and Publicity			30,000	10,000	
A03970 Others			<u>25,000</u>	<u>30,000</u>	
001 Others			25,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>155,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	
A13001 Transport			<u>80,000</u>	<u>100,000</u>	
001 Transport			80,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	
001 Machinery and Equipment			15,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A13201 Furniture and Fixture			10,000	25,000	
Excise and Taxation Officer Buner			6,360,000	5,961,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,860,000</u>	<u>5,021,000</u>	
A011	TOTAL PAY	9	<u>2,605,000</u>	<u>3,002,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4	<u>1,691,000</u>	<u>1,782,000</u>	
A01101	Total Basic Pay Of Officer	4	<u>1,691,000</u>	<u>1,782,000</u>	
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 STAFF	5	<u>914,000</u>	<u>1,220,000</u>	
A01151	Total Basic Pay Other Staff	5	<u>914,000</u>	<u>1,220,000</u>	
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		<u>2,255,000</u>	<u>2,019,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,195,000</u>	<u>2,017,000</u>	
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	Adhoc Relief Allowance 2016		250,000	218,000	
A0122Y	Ad-hoc Relief Allowance 2017		268,000	301,000	
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>123,000</u>	
001	Unattractive Area Allowance		120,000	123,000	
A0123G	Ad-hoc Relief Allowance-2018		268,000	301,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
A0123P	Ad-hoc Relief Allowance 2019			215,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>7,000</u>	<u>1,000</u>	
001	Medical Charges		7,000	1,000	
A01278	Leave Salary		<u>53,000</u>	<u>1,000</u>	
001	Leave Salary		53,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>874,000</u>	<u>964,000</u>	
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>38,000</u>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		56,000	30,000	
A033	TOTAL UTILITIES		<u>140,000</u>	<u>150,000</u>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		40,000	50,000	
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>216,000</u>	
A03402	Rent for Office Building		180,000	216,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>400,000</u>	
A03805	Travelling Allowance		<u>180,000</u>	<u>250,000</u>	
001	Travelling Allowance		180,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	
A039	TOTAL GENERAL		<u>160,000</u>	<u>160,000</u>	
A03901	Stationery		<u>40,000</u>	<u>20,000</u>	
001	Stationery		40,000	20,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
A03906	Uniforms and Protective Clothing		80,000	120,000	
A03970	Others		<u>40,000</u>	<u>20,000</u>	
001	Others		40,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>96,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>70,000</u>	
A13001	Transport		<u>60,000</u>	<u>70,000</u>	
001	Transport		60,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		10,000	15,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>1,000</u>	
A13701	Hardware		10,000	1,000	
Excise and Taxation Officer Battagram			6,324,000	6,082,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002	Excise and Taxation Officer Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,006,000</u>	<u>18,941,000</u>	
A011	TOTAL PAY	41		<u>8,802,000</u>	<u>11,231,000</u>	
A011-1	TOTAL PAY OF OFFICERS	11		<u>4,344,000</u>	<u>5,462,000</u>	
A01101	Total Basic Pay Of Officer	11		<u>4,344,000</u>	<u>5,462,000</u>	
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 STAFF	30		<u>4,458,000</u>	<u>5,769,000</u>	
A01151	Total Basic Pay Other Staff	30		<u>4,458,000</u>	<u>5,769,000</u>	
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			<u>8,204,000</u>	<u>7,710,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,134,000</u>	<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	Adhoc Relief Allowance 2013			1,050,000	190,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A01226	Computer Allowance		54,000	54,000	
A0122C	Adhoc Relief Allowance - 2015		882,000	150,000	
A0122M	Adhoc Relief 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			<u>50,000</u>	
001	Others			50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>7,000</u>	<u>1,000</u>	
001	Medical Charges		7,000	1,000	
A01278	Leave Salary		<u>63,000</u>	<u>1,000</u>	
001	Leave Salary		63,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>2,963,000</u>	<u>2,383,000</u>	
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>100,000</u>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		77,000	80,000	
A033	TOTAL UTILITIES		<u>230,000</u>	<u>220,000</u>	
A03303	Electricity		<u>230,000</u>	<u>220,000</u>	
001	Electricity		230,000	220,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,898,000</u>	<u>1,093,000</u>	
A03402	Rent for Office Building		1,898,000	1,093,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>450,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	
001	Travelling Allowance		250,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>200,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	200,000	
A039	TOTAL GENERAL		<u>368,000</u>	<u>520,000</u>	
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	
001	Stationery		50,000	80,000	
A03902	Printing and Publication		<u>50,000</u>	<u>30,000</u>	
001	Printing and publication		50,000	30,000	
A03906	Uniforms and Protective Clothing		200,000	300,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>60,000</u>	
001	Advertising and Publicity		30,000	60,000	
A03970	Others		<u>38,000</u>	<u>50,000</u>	
001	Others		38,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>600,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		600,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>250,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>250,000</u>	
A05270	To Others		<u>500,000</u>	<u>250,000</u>	
001	To Others		500,000	250,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>94,000</u>	<u>124,000</u>	
A130	TOTAL TRANSPORT		<u>73,000</u>	<u>73,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A13001	Transport		<u>73,000</u>	<u>73,000</u>	
001	Transport		73,000	73,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	
001	Machinery and Equipment		1,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		20,000	50,000	
Excise and Taxation Officer Bannu			21,164,000	21,700,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,407,000</u>	<u>18,025,000</u>	
A011	TOTAL PAY	45	<u>8,616,000</u>	<u>10,700,000</u>	
A011-1	TOTAL PAY OF OFFICERS	9	<u>3,235,000</u>	<u>3,300,000</u>	
A01101	Total Basic Pay Of Officer	9	<u>3,235,000</u>	<u>3,300,000</u>	
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 STAFF	36	<u>5,381,000</u>	<u>7,400,000</u>	
A01151	Total Basic Pay Other Staff	36	<u>5,381,000</u>	<u>7,400,000</u>	
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>	<u>7,325,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,371,000</u>	<u>7,324,000</u>	
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	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A0122C	Adhoc Relief Allowance - 2015		850,000	150,000	
A0122M	Adhoc Relief 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(EXCLUDING TA)		<u>420,000</u>	<u>1,000</u>	
A01278	Leave Salary		<u>420,000</u>	<u>1,000</u>	
001	Leave Salary		420,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,405,000</u>	<u>2,095,000</u>	
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>95,000</u>	
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		<u>120,000</u>	<u>120,000</u>	
001	Electricity		120,000	120,000	
A03304	Hot and Cold Weather Charges		10,000	20,000	
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>180,000</u>	
A03402	Rent for Office Building		60,000	180,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>760,000</u>	
A03805	Travelling Allowance		<u>120,000</u>	<u>300,000</u>	
001	Travelling Allowance		120,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>450,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	450,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A039	TOTAL GENERAL		<u>620,000</u>	<u>770,000</u>	
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	
001	Stationery		60,000	80,000	
A03902	Printing and Publication		<u>60,000</u>	<u>100,000</u>	
001	Printing and publication		60,000	100,000	
A03906	Uniforms and Protective Clothing		400,000	420,000	
A03907	Advertising & Publicity		<u>70,000</u>	<u>140,000</u>	
001	Advertising and Publicity		70,000	140,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>150,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>100,000</u>	
A13001	Transport		<u>80,000</u>	<u>100,000</u>	
001	Transport		80,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
Excise and Taxation Officer Charsadda			18,443,000	20,272,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,949,000</u>	<u>2,923,000</u>	
A011	TOTAL PAY	10	<u>2,583,000</u>	<u>1,614,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3	<u>1,121,000</u>	<u>715,000</u>	
A01101	Total Basic Pay Of Officer	3	<u>1,121,000</u>	<u>715,000</u>	
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 STAFF	7	<u>1,462,000</u>	<u>899,000</u>	
A01151	Total Basic Pay Other Staff	7	<u>1,462,000</u>	<u>899,000</u>	
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		<u>2,366,000</u>	<u>1,309,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,318,000</u>	<u>1,261,000</u>	
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	Adhoc Relief Allowance 2016		240,000	117,000	
A0122Y	Ad-hoc Relief Allowance 2017		266,000	152,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>150,000</u>	
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(EXCLUDING TA)		<u>48,000</u>	<u>48,000</u>	
A01284	Firewood Allowance		48,000	48,000	
A03	TOTAL OPERATING EXPENSES		<u>1,200,000</u>	<u>1,759,000</u>	
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>70,000</u>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		45,000	50,000	
A033	TOTAL UTILITIES		<u>190,000</u>	<u>520,000</u>	
A03302	Water		10,000	10,000	
A03303	Electricity		<u>30,000</u>	<u>60,000</u>	
001	Electricity		30,000	60,000	
A03304	Hot and Cold Weather Charges		150,000	450,000	
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>414,000</u>	
A03402	Rent for Office Building		360,000	414,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>470,000</u>	
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 H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	
A039	TOTAL GENERAL		<u>215,000</u>	<u>285,000</u>	
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
001	Stationery		50,000	60,000	
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	
001	Printing and publication		25,000	25,000	
A03906	Uniforms and Protective Clothing		100,000	150,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	
001	Advertising and Publicity		20,000	20,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	
001	Others		20,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>2,000</u>	
A09601	Plant and Machinery		<u>2,000</u>	<u>2,000</u>	
001	Plant and Machinery		2,000	2,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>195,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>130,000</u>	
A13001	Transport		<u>60,000</u>	<u>130,000</u>	
001	Transport		60,000	130,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	

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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	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A13201 Furniture and Fixture			20,000	50,000	
Excise and Taxation Officer Chitral			6,746,000	4,880,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,213,000</u>	<u>9,751,000</u>	
A011	TOTAL PAY	22	<u>5,583,000</u>	<u>5,620,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5	<u>1,963,000</u>	<u>2,200,000</u>	
A01101	Total Basic Pay Of Officer	5	<u>1,963,000</u>	<u>2,200,000</u>	
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 STAFF	17	<u>3,620,000</u>	<u>3,420,000</u>	
A01151	Total Basic Pay Other Staff	17	<u>3,620,000</u>	<u>3,420,000</u>	
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		<u>4,630,000</u>	<u>4,131,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,560,000</u>	<u>4,040,000</u>	
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	

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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	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
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 Relief Allowance 2016		570,000	410,000	
A0122Y	Ad-hoc Relief Allowance 2017		578,000	560,000	
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>282,000</u>	
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(EXCLUDING TA)		<u>70,000</u>	<u>91,000</u>	
A01284	Firewood Allowance		70,000	91,000	
A03	TOTAL OPERATING EXPENSES		<u>1,643,000</u>	<u>2,237,000</u>	
A032	TOTAL COMMUNICATIONS		<u>96,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		16,000	10,000	
A03202	Telephone and Trunk Call		80,000	80,000	
A033	TOTAL UTILITIES		<u>340,000</u>	<u>440,000</u>	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	
001	Electricity		40,000	40,000	
A03304	Hot and Cold Weather Charges		300,000	400,000	
A034	TOTAL OCCUPANCY COSTS		<u>397,000</u>	<u>397,000</u>	
A03402	Rent for Office Building		397,000	397,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>850,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	
001	Travelling Allowance		200,000	400,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>450,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	450,000	
A039	TOTAL GENERAL		<u>410,000</u>	<u>460,000</u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03906	Uniforms and Protective Clothing		250,000	300,000	
A03907	Advertising & Publicity		<u>40,000</u>	<u>35,000</u>	
001	Advertising and Publicity		40,000	35,000	
A03970	Others		<u>40,000</u>	<u>45,000</u>	
001	Others		40,000	45,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>1,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>10,000</u>	<u>1,000</u>	
001	Furniture & Fixture		10,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>102,000</u>	<u>132,000</u>	
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>100,000</u>	
A13001	Transport		<u>70,000</u>	<u>100,000</u>	
001	Transport		70,000	100,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	
A13201	Furniture and Fixture		12,000	12,000	
Excise and Taxation Officer Dir Lower			12,468,000	12,122,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI7002	Excise and Taxation Officer D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,035,000</u>	<u>26,675,000</u>	
A011	TOTAL PAY	64	<u>16,546,000</u>	<u>15,918,000</u>	
A011-1	TOTAL PAY OF OFFICERS	22	<u>7,356,000</u>	<u>7,071,000</u>	
A01101	Total Basic Pay Of Officer	22	<u>7,356,000</u>	<u>7,071,000</u>	
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 STAFF	42	<u>9,190,000</u>	<u>8,847,000</u>	
A01151	Total Basic Pay Other Staff	42	<u>9,190,000</u>	<u>8,847,000</u>	
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		<u>25,489,000</u>	<u>10,757,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,286,000</u>	<u>10,656,000</u>	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI7002	Excise and Taxation Officer D I Khan				
A01202	House Rent Allowance		15,134,000	1,452,000	
A01203	Conveyance Allowance		1,804,000	1,900,000	
A01207	Washing Allowance		2,000	8,000	
A01208	Dress Allowance		2,000	6,000	
A0120D	Integrated Allowance		10,000	12,000	
A01217	Medical Allowance		1,324,000	1,100,000	
A0121T	Adhoc Relief Allowance 2013		1,448,000	260,000	
A01224	Entertainment Allowance			7,000	
A01226	Computer Allowance		72,000	24,000	
A0122C	Adhoc Relief Allowance - 2015		1,312,000	198,000	
A0122M	Adhoc Relief Allowance 2016		770,000	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	
A0123P	Ad-hoc Relief Allowance 2019			1,200,000	
A01270	Other			<u>200,000</u>	
001	Others			200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>203,000</u>	<u>101,000</u>	
A01274	Medical Charges		<u>3,000</u>	<u>1,000</u>	
001	Medical Charges		3,000	1,000	
A01278	Leave Salary		<u>200,000</u>	<u>100,000</u>	
001	Leave Salary		200,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>3,545,000</u>	<u>2,911,000</u>	
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>190,000</u>	
A03201	Postage and Telegraph		30,000	50,000	
A03202	Telephone and Trunk Call		80,000	140,000	
A033	TOTAL UTILITIES		<u>300,000</u>	<u>600,000</u>	
A03303	Electricity		<u>300,000</u>	<u>600,000</u>	
001	Electricity		300,000	600,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,770,000</u>	<u>46,000</u>	
A03402	Rent for Office Building		1,770,000	46,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI7002	Excise and Taxation Officer D I Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>530,000</u>	<u>980,000</u>	
A03805	Travelling Allowance		<u>230,000</u>	<u>430,000</u>	
001	Travelling Allowance		230,000	430,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>550,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	550,000	
A039	TOTAL GENERAL		<u>835,000</u>	<u>1,095,000</u>	
A03901	Stationery		<u>170,000</u>	<u>250,000</u>	
001	Stationery		170,000	250,000	
A03902	Printing and Publication		<u>80,000</u>	<u>100,000</u>	
001	Printing and publication		80,000	100,000	
A03906	Uniforms and Protective Clothing		400,000	600,000	
A03907	Advertising & Publicity		<u>150,000</u>	<u>100,000</u>	
001	Advertising and Publicity		150,000	100,000	
A03970	Others		<u>35,000</u>	<u>45,000</u>	
001	Others		35,000	45,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>322,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	
A13001 Transport			<u>100,000</u>	<u>250,000</u>	
001 Transport			100,000	250,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			20,000	50,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	
A13701 Hardware				1,000	
A13702 Software				1,000	
Excise and Taxation Officer D I Khan			46,222,000	29,911,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,864,000</u>	<u>3,391,000</u>	
A011 TOTAL PAY	8		<u>2,208,000</u>	<u>1,900,000</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,090,000</u>	<u>900,000</u>	
A01101 Total Basic Pay Of Officer	3		<u>1,090,000</u>	<u>900,000</u>	
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 STAFF	5		<u>1,118,000</u>	<u>1,000,000</u>	
A01151 Total Basic Pay Other Staff	5		<u>1,118,000</u>	<u>1,000,000</u>	
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			<u>1,656,000</u>	<u>1,491,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,614,000</u>	<u>1,465,000</u>	
A01202 House Rent Allowance			240,000	240,000	
A01203 Conveyance Allowance			270,000	220,000	
A01207 Washing Allowance			10,000	2,000	
A01217 Medical Allowance			175,000	120,000	
A0121T 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 Adhoc Relief Allowance 2016				150,000	
A0122Y Ad-hoc Relief Allowance 2017			227,000	200,000	
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>95,000</u>	
001 Unattractive Area Allowance			95,000	95,000	
A0123G Ad-hoc Relief Allowance-2018			228,000	200,000	
A0123P Ad-hoc Relief Allowance 2019				180,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>42,000</u>	<u>26,000</u>	
A01274	Medical Charges		<u>7,000</u>	<u>1,000</u>	
001	Medical Charges		7,000	1,000	
A01284	Firewood Allowance		35,000	25,000	
A03	TOTAL OPERATING EXPENSES		<u>1,551,000</u>	<u>1,747,000</u>	
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>60,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		38,000	50,000	
A033	TOTAL UTILITIES		<u>277,000</u>	<u>360,000</u>	
A03303	Electricity		<u>27,000</u>	<u>60,000</u>	
001	Electricity		27,000	60,000	
A03304	Hot and Cold Weather Charges		250,000	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		<u>200,000</u>	<u>130,000</u>	
A03603	Registration		200,000	130,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>630,000</u>	
A03805	Travelling Allowance		<u>220,000</u>	<u>300,000</u>	
001	Travelling Allowance		220,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>330,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	330,000	
A039	TOTAL GENERAL		<u>280,000</u>	<u>291,000</u>	

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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	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03906	Uniforms and Protective Clothing		150,000	180,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>1,000</u>	
001	Advertising and Publicity		20,000	1,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	
A09203	I.T. Equipment		1,000	1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>151,000</u>	<u>235,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	
A13001	Transport		<u>100,000</u>	<u>150,000</u>	

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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	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
001	Transport		100,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>30,000</u>	
001	Machinery and Equipment		25,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		15,000	25,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>30,000</u>	
A13701	Hardware		7,000	20,000	
A13702	Software		4,000	10,000	
Excise and Taxation Officer Dir Upper			6,069,000	5,377,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,542,000</u>	<u>6,209,000</u>	
A011	TOTAL PAY	16	<u>4,272,000</u>	<u>3,660,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4	<u>1,713,000</u>	<u>1,660,000</u>	
A01101	Total Basic Pay Of Officer	4	<u>1,713,000</u>	<u>1,660,000</u>	
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 STAFF	12	<u>2,559,000</u>	<u>2,000,000</u>	
A01151	Total Basic Pay Other Staff	12	<u>2,559,000</u>	<u>2,000,000</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		<u>3,270,000</u>	<u>2,549,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,269,000</u>	<u>2,548,000</u>	
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 Relief 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	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,291,000</u>	<u>1,345,000</u>	
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		16,000	25,000	
A03202	Telephone and Trunk Call		65,000	65,000	
A033	TOTAL UTILITIES		<u>200,000</u>	<u>150,000</u>	
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	
001	Electricity		200,000	150,000	
A034	TOTAL OCCUPANCY COSTS		<u>345,000</u>	<u>290,000</u>	
A03402	Rent for Office Building		345,000	290,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>405,000</u>	<u>510,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	
001	Conveyance Charges		5,000	10,000	
A039	TOTAL GENERAL		<u>260,000</u>	<u>305,000</u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>35,000</u>	<u>50,000</u>	
001	Printing and publication		35,000	50,000	
A03906	Uniforms and Protective Clothing		130,000	160,000	
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
001	Advertising and Publicity		15,000	15,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION				
			<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS				
			<u>3,000</u>	<u>21,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>2,000</u>	<u>20,000</u>	
A09601	Plant and Machinery		<u>2,000</u>	<u>20,000</u>	
001	Plant and Machinery		2,000	20,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>100,000</u>	<u>130,000</u>	
A130	TOTAL TRANSPORT				
			<u>60,000</u>	<u>60,000</u>	
A13001	Transport		<u>60,000</u>	<u>60,000</u>	
001	Transport		60,000	60,000	
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		20,000	50,000	
Excise and Taxation Officer Hangu			9,436,000	7,706,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,672,000</u>	<u>13,491,000</u>	
A011	TOTAL PAY	32	<u>8,532,000</u>	<u>7,916,000</u>	
A011-1	TOTAL PAY OF OFFICERS	13	<u>4,682,000</u>	<u>4,616,000</u>	
A01101	Total Basic Pay Of Officer	13	<u>4,682,000</u>	<u>4,616,000</u>	
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 STAFF	19	<u>3,850,000</u>	<u>3,300,000</u>	
A01151	Total Basic Pay Other Staff	19	<u>3,850,000</u>	<u>3,300,000</u>	
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		<u>6,140,000</u>	<u>5,575,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,975,000</u>	<u>5,573,000</u>	
A01202	House Rent Allowance		873,000	790,000	
A01203	Conveyance Allowance		600,000	1,100,000	
A01207	Washing Allowance		4,000	4,000	
A01208	Dress Allowance		4,000	4,000	
A01217	Medical Allowance		634,000	500,000	
A0121T	Adhoc Relief Allowance 2013		686,000	150,000	
A01226	Computer Allowance		38,000	36,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A0122C	Adhoc Relief Allowance - 2015		628,000	90,000	
A0122M	Adhoc Relief 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(EXCLUDING TA)		<u>165,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>7,000</u>	<u>1,000</u>	
001	Medical Charges		7,000	1,000	
A01278	Leave Salary		<u>158,000</u>	<u>1,000</u>	
001	Leave Salary		158,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,623,000</u>	<u>2,167,000</u>	
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>130,000</u>	
A03201	Postage and Telegraph		20,000	30,000	
A03202	Telephone and Trunk Call		100,000	100,000	
A033	TOTAL UTILITIES		<u>151,000</u>	<u>221,000</u>	
A03301	Gas		40,000	40,000	
A03302	Water		11,000	11,000	
A03303	Electricity		<u>100,000</u>	<u>170,000</u>	
001	Electricity		100,000	170,000	
A034	TOTAL OCCUPANCY COSTS		<u>552,000</u>	<u>636,000</u>	
A03402	Rent for Office Building		552,000	636,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>390,000</u>	<u>760,000</u>	
A03805	Travelling Allowance		<u>180,000</u>	<u>400,000</u>	
001	Travelling Allowance		180,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	350,000	

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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	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		<u>410,000</u>	<u>420,000</u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>80,000</u>	<u>10,000</u>	
001	Printing and publication		80,000	10,000	
A03906	Uniforms and Protective Clothing		200,000	280,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>170,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>170,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>170,000</u>	
001	Furniture & Fixture		1,000	170,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>370,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>200,000</u>	
A13001	Transport		<u>120,000</u>	<u>200,000</u>	
001	Transport		120,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>100,000</u>	
001	Machinery and Equipment		15,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>70,000</u>	
A13201	Furniture and Fixture		20,000	70,000	
Excise and Taxation Officer Haripur			16,952,000	16,200,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KD7002	Excise and Taxation Officer Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,051,000</u>	<u>2,344,000</u>	
A011	TOTAL PAY	8	<u>1,490,000</u>	<u>1,245,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3	<u>882,000</u>	<u>45,000</u>	
A01101	Total Basic Pay Of Officer	3	<u>882,000</u>	<u>45,000</u>	
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 STAFF	5	<u>608,000</u>	<u>1,200,000</u>	
A01151	Total Basic Pay Other Staff	5	<u>608,000</u>	<u>1,200,000</u>	
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		<u>1,561,000</u>	<u>1,099,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,512,000</u>	<u>1,097,000</u>	
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 - 2015		130,000	20,000	
A0122M	Adhoc Relief Allowance 2016		160,000	100,000	
A0122Y	Ad-hoc Relief Allowance 2017		151,000	130,000	
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>130,000</u>	
001	Unattractive Area Allowance		150,000	130,000	
A0123G	Ad-hoc Relief Allowance-2018		151,000	130,000	
A0123P	Ad-hoc Relief Allowance 2019			130,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KD7002	Excise and Taxation Officer Kohistan				
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>49,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>7,000</u>	<u>1,000</u>	
001	Medical Charges		7,000	1,000	
A01278	Leave Salary		<u>42,000</u>	<u>1,000</u>	
001	Leave Salary		42,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>802,000</u>	<u>794,000</u>	
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>31,000</u>	
A03201	Postage and Telegraph		20,000	1,000	
A03202	Telephone and Trunk Call		50,000	30,000	
A033	TOTAL UTILITIES		<u>90,000</u>	<u>130,000</u>	
A03303	Electricity		<u>40,000</u>	<u>80,000</u>	
001	Electricity		40,000	80,000	
A03304	Hot and Cold Weather Charges		50,000	50,000	
A034	TOTAL OCCUPANCY COSTS		<u>192,000</u>	<u>192,000</u>	
A03402	Rent for Office Building		192,000	192,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	
001	Travelling Allowance		120,000	120,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		<u>170,000</u>	<u>161,000</u>	
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
001 Stationery			50,000	60,000	
A03902 Printing and Publication			<u>40,000</u>	<u>1,000</u>	
001 Printing and publication			40,000	1,000	
A03906 Uniforms and Protective Clothing			60,000	80,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others			20,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>152,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	
A13001 Transport			<u>100,000</u>	<u>150,000</u>	
001 Transport			100,000	150,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	
001 Machinery and Equipment			10,000	1,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	
A13201 Furniture and Fixture			10,000	1,000	
Excise and Taxation Officer Kohistan			4,473,000	3,291,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,189,000</u>	<u>5,821,000</u>	
A011	TOTAL PAY	18	<u>4,469,000</u>	<u>3,370,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5	<u>1,914,000</u>	<u>1,520,000</u>	
A01101	Total Basic Pay Of Officer	5	<u>1,914,000</u>	<u>1,520,000</u>	
E040	Excise And Taxation Officer (BPS-18)	1	539,000		
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	<u>2,555,000</u>	<u>1,850,000</u>	
A01151	Total Basic Pay Other Staff	13	<u>2,555,000</u>	<u>1,850,000</u>	
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		<u>3,720,000</u>	<u>2,451,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,650,000</u>	<u>2,449,000</u>	
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	
A01217	Medical Allowance		400,000	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 Relief Allowance 2016		450,000	250,000	
A0122Y	Ad-hoc Relief Allowance 2017		460,000	350,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A0123G	Ad-hoc Relief Allowance-2018		460,000	350,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>7,000</u>	<u>1,000</u>	
001	Medical Charges		7,000	1,000	
A01278	Leave Salary		<u>63,000</u>	<u>1,000</u>	
001	Leave Salary		63,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>982,000</u>	<u>966,000</u>	
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>50,000</u>	
A03201	Postage and Telegraph		16,000	20,000	
A03202	Telephone and Trunk Call		50,000	30,000	
A033	TOTAL UTILITIES		<u>26,000</u>	<u>21,000</u>	
A03301	Gas		1,000	1,000	
A03304	Hot and Cold Weather Charges		25,000	20,000	
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	
A03402	Rent for Office Building		300,000	300,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>360,000</u>	
A03805	Travelling Allowance		<u>170,000</u>	<u>200,000</u>	
001	Travelling Allowance		170,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		<u>260,000</u>	<u>235,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>35,000</u>	<u>15,000</u>	
001	Printing and publication		35,000	15,000	
A03906	Uniforms and Protective Clothing		120,000	120,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>15,000</u>	
001	Advertising and Publicity		20,000	15,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>120,000</u>	
A130	TOTAL TRANSPORT		<u>95,000</u>	<u>90,000</u>	
A13001	Transport		<u>95,000</u>	<u>90,000</u>	
001	Transport		95,000	90,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		10,000	20,000	
Excise and Taxation Officer Karak			9,786,000	6,910,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,641,000</u>	<u>15,341,000</u>	
A011	TOTAL PAY	34	<u>8,974,000</u>	<u>9,350,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5	<u>2,148,000</u>	<u>4,650,000</u>	
A01101	Total Basic Pay Of Officer	5	<u>2,148,000</u>	<u>4,650,000</u>	
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 STAFF	29	<u>6,826,000</u>	<u>4,700,000</u>	
A01151	Total Basic Pay Other Staff	29	<u>6,826,000</u>	<u>4,700,000</u>	
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		<u>4,667,000</u>	<u>5,991,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,666,000</u>	<u>5,990,000</u>	
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	
A01226	Computer Allowance		18,000	36,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A0122C	Adhoc Relief Allowance - 2015		89,000	120,000	
A0122M	Adhoc Relief 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(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,059,000</u>	<u>1,589,000</u>	
A032	TOTAL COMMUNICATIONS		<u>119,000</u>	<u>128,000</u>	
A03201	Postage and Telegraph		31,000	40,000	
A03202	Telephone and Trunk Call		88,000	88,000	
A033	TOTAL UTILITIES		<u>160,000</u>	<u>400,000</u>	
A03303	Electricity		<u>160,000</u>	<u>400,000</u>	
001	Electricity		160,000	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>550,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	
001	Travelling Allowance		200,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000	
A039	TOTAL GENERAL		<u>380,000</u>	<u>511,000</u>	
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	
001	Stationery		50,000	80,000	
A03902	Printing and Publication		<u>50,000</u>	<u>100,000</u>	
001	Printing and publication		50,000	100,000	
A03906	Uniforms and Protective Clothing		190,000	250,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A03907	Advertising & Publicity		<u>50,000</u>	<u>1,000</u>	
001	Advertising and Publicity		50,000	1,000	
A03970	Others		<u>40,000</u>	<u>80,000</u>	
001	Others		40,000	80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>301,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>301,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	301,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>2,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	
A09203	I.T. Equipment			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>310,000</u>	
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>200,000</u>	
A13001	Transport		<u>120,000</u>	<u>200,000</u>	
001	Transport		120,000	200,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	
001	Machinery and Equipment		10,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>80,000</u>	
A13201	Furniture and Fixture		10,000	80,000	
Excise and Taxation Officer Kohat			15,342,000	17,544,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,705,000</u>	<u>7,879,000</u>	
A011	TOTAL PAY	23	<u>5,229,000</u>	<u>4,570,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5	<u>1,681,000</u>	<u>1,470,000</u>	
A01101	Total Basic Pay Of Officer	5	<u>1,681,000</u>	<u>1,470,000</u>	
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 STAFF	18	<u>3,548,000</u>	<u>3,100,000</u>	
A01151	Total Basic Pay Other Staff	18	<u>3,548,000</u>	<u>3,100,000</u>	
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		<u>4,476,000</u>	<u>3,309,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,433,000</u>	<u>3,298,000</u>	
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	Adhoc Relief Allowance 2016		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	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>43,000</u>	<u>11,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		<u>42,000</u>	<u>10,000</u>	
001	Leave Salary		42,000	10,000	
A03	TOTAL OPERATING EXPENSES		<u>1,727,000</u>	<u>1,595,000</u>	
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>80,000</u>	
A03201	Postage and Telegraph		30,000	20,000	
A03202	Telephone and Trunk Call		90,000	60,000	
A033	TOTAL UTILITIES		<u>200,000</u>	<u>140,000</u>	
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	
001	Electricity		150,000	100,000	
A03304	Hot and Cold Weather Charges		50,000	40,000	
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>400,000</u>	
A03402	Rent for Office Building		600,000	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>380,000</u>	<u>550,000</u>	
A03805	Travelling Allowance		<u>230,000</u>	<u>300,000</u>	
001	Travelling Allowance		230,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000	
A039	TOTAL GENERAL		<u>427,000</u>	<u>425,000</u>	
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	
001	Stationery		80,000	80,000	
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
001 Printing and publication			80,000	80,000	
A03906 Uniforms and Protective Clothing			150,000	150,000	
A03907 Advertising & Publicity			<u>20,000</u>	<u>15,000</u>	
001 Advertising and Publicity			20,000	15,000	
A03970 Others			<u>97,000</u>	<u>100,000</u>	
001 Others			97,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>135,000</u>	
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>100,000</u>	
A13001 Transport			<u>62,000</u>	<u>100,000</u>	
001 Transport			62,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	
001 Machinery and Equipment			10,000	20,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		10,000	15,000	
Excise and Taxation Officer Lakki			12,016,000	9,612,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,750,000</u>	<u>16,433,000</u>	
A011	TOTAL PAY	35	<u>8,687,000</u>	<u>8,566,000</u>	
A011-1	TOTAL PAY OF OFFICERS	11	<u>3,716,000</u>	<u>3,450,000</u>	
A01101	Total Basic Pay Of Officer	11	<u>3,716,000</u>	<u>3,450,000</u>	
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 STAFF	24	<u>4,971,000</u>	<u>5,116,000</u>	
A01151	Total Basic Pay Other Staff	24	<u>4,971,000</u>	<u>5,116,000</u>	
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>	<u>7,867,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,009,000</u>	<u>7,865,000</u>	
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	
A01226	Computer Allowance		28,000	40,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A0122C	Adhoc Relief Allowance - 2015		651,000	120,000	
A0122M	Adhoc Relief 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(EXCLUDING TA)		<u>54,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		<u>53,000</u>	<u>1,000</u>	
001	Leave Salary		53,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>2,010,000</u>	<u>2,281,000</u>	
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>150,000</u>	
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		<u>100,000</u>	<u>180,000</u>	
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		<u>380,000</u>	<u>650,000</u>	
A03805	Travelling Allowance		<u>180,000</u>	<u>300,000</u>	
001	Travelling Allowance		180,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	350,000	

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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	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A039	TOTAL GENERAL		<u>480,000</u>	<u>520,000</u>	
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	
001	Stationery		50,000	70,000	
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	
001	Printing and publication		80,000	80,000	
A03906	Uniforms and Protective Clothing		250,000	250,000	
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	
001	Advertising and Publicity		60,000	60,000	
A03970	Others		<u>40,000</u>	<u>60,000</u>	
001	Others		40,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>250,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>2,000</u>	<u>100,000</u>	
001	Plant and Machinery		2,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures		<u>2,000</u>	<u>150,000</u>	
001	Furniture & Fixture		2,000	150,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>172,000</u>	
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>170,000</u>	
A13001	Transport		<u>120,000</u>	<u>170,000</u>	
001	Transport		120,000	170,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>1,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>1,000</u>	
001	Machinery and Equipment		10,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>1,000</u>	
A13201	Furniture and Fixture		10,000	1,000	
Excise and Taxation Officer Mansehra			18,405,000	19,138,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,509,000</u>	<u>17,119,000</u>	
A011	TOTAL PAY	52	<u>10,462,000</u>	<u>9,516,000</u>	
A011-1	TOTAL PAY OF OFFICERS	10	<u>3,502,000</u>	<u>2,900,000</u>	
A01101	Total Basic Pay Of Officer	10	<u>3,502,000</u>	<u>2,900,000</u>	
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 STAFF	42	<u>6,960,000</u>	<u>6,616,000</u>	
A01151	Total Basic Pay Other Staff	42	<u>6,960,000</u>	<u>6,616,000</u>	
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		<u>9,047,000</u>	<u>7,603,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,837,000</u>	<u>7,602,000</u>	
A01202	House Rent Allowance		2,042,000	1,000,000	
A01203	Conveyance Allowance		1,410,000	1,250,000	
A01207	Washing Allowance		7,000	9,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
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 Relief Allowance 2016		60,000	715,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,075,000	1,000,000	
A01233	Unattractive Area Allowance		<u>580,000</u>	<u>570,000</u>	
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(EXCLUDING TA)		<u>210,000</u>	<u>1,000</u>	
A01278	Leave Salary		<u>210,000</u>	<u>1,000</u>	
001	Leave Salary		210,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>2,191,000</u>	<u>2,750,000</u>	
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>75,000</u>	
A03201	Postage and Telegraph		16,000	5,000	
A03202	Telephone and Trunk Call		50,000	70,000	
A033	TOTAL UTILITIES		<u>230,000</u>	<u>610,000</u>	
A03303	Electricity		<u>80,000</u>	<u>110,000</u>	
001	Electricity		80,000	110,000	
A03304	Hot and Cold Weather Charges		150,000	500,000	
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>720,000</u>	
A03402	Rent for Office Building		720,000	720,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>650,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	

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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 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
001 Travelling Allowance			200,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	
A039 TOTAL GENERAL			<u>675,000</u>	<u>695,000</u>	
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	
001 Stationery			40,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>20,000</u>	
001 Printing and publication			50,000	20,000	
A03906 Uniforms and Protective Clothing			460,000	500,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>25,000</u>	<u>25,000</u>	
001 Others			25,000	25,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>130,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	
001	Machinery and Equipment		10,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
Excise and Taxation Officer Malakand			22,322,000	20,002,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,570,000</u>	<u>34,530,000</u>	
A011 TOTAL PAY	80		<u>16,131,000</u>	<u>20,850,000</u>	
A011-1 TOTAL PAY OF OFFICERS	11		<u>3,825,000</u>	<u>7,000,000</u>	
A01101 Total Basic Pay Of Officer	11		<u>3,825,000</u>	<u>7,000,000</u>	
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 STAFF	69		<u>12,306,000</u>	<u>13,850,000</u>	
A01151 Total Basic Pay Other Staff	69		<u>12,306,000</u>	<u>13,850,000</u>	
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			<u>14,439,000</u>	<u>13,680,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,124,000</u>	<u>13,678,000</u>	
A01202 House Rent Allowance			1,772,000	1,700,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR7002	Excise and Taxation Officer Mardan				
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 Relief 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(EXCLUDING TA)		<u>315,000</u>	<u>2,000</u>	
A01274	Medical Charges			<u>1,000</u>	
001	Medical Charges			1,000	
A01278	Leave Salary		<u>315,000</u>	<u>1,000</u>	
001	Leave Salary		315,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>5,684,000</u>	<u>7,176,000</u>	
A032	TOTAL COMMUNICATIONS		<u>320,000</u>	<u>480,000</u>	
A03201	Postage and Telegraph		120,000	250,000	
A03202	Telephone and Trunk Call		200,000	230,000	
A033	TOTAL UTILITIES		<u>770,000</u>	<u>701,000</u>	
A03301	Gas		150,000	150,000	
A03303	Electricity		<u>500,000</u>	<u>550,000</u>	
001	Electricity		500,000	550,000	
A03304	Hot and Cold Weather Charges		120,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>2,244,000</u>	<u>2,244,000</u>	
A03402	Rent for Office Building		2,244,000	2,244,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR7002	Excise and Taxation Officer Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,501,000</u>	
A03805	Travelling Allowance		<u>450,000</u>	<u>600,000</u>	
001	Travelling Allowance		450,000	600,000	
A03806	Transportation of Goods			<u>1,000</u>	
001	Transportation of Goods			1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>900,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	900,000	
A039	TOTAL GENERAL		<u>1,350,000</u>	<u>2,250,000</u>	
A03901	Stationery		<u>200,000</u>	<u>600,000</u>	
001	Stationery		200,000	600,000	
A03902	Printing and Publication		<u>150,000</u>	<u>300,000</u>	
001	Printing and publication		150,000	300,000	
A03906	Uniforms and Protective Clothing		650,000	900,000	
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	
001	Advertising and Publicity		150,000	150,000	
A03970	Others		<u>200,000</u>	<u>300,000</u>	
001	Others		200,000	300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR7002	Excise and Taxation Officer Mardan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>450,000</u>	
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>250,000</u>	
A13001	Transport		<u>130,000</u>	<u>250,000</u>	
001	Transport		130,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>150,000</u>	
001	Machinery and Equipment		40,000	150,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		50,000	50,000	
Excise and Taxation Officer Mardan			36,977,000	42,160,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
NR7002	Excise and Taxation Officer Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,846,000</u>	<u>27,148,000</u>	
A011	TOTAL PAY		74		<u>15,309,000</u>	<u>15,895,000</u>	
A011-1	TOTAL PAY OF OFFICERS		9		<u>3,183,000</u>	<u>3,230,000</u>	
A01101	Total Basic Pay Of Officer		9		<u>3,183,000</u>	<u>3,230,000</u>	
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 STAFF		65		<u>12,126,000</u>	<u>12,665,000</u>	
A01151	Total Basic Pay Other Staff		65		<u>12,126,000</u>	<u>12,665,000</u>	
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				<u>12,537,000</u>	<u>11,253,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,537,000</u>	<u>11,253,000</u>	
A01202	House Rent Allowance				1,875,000	1,600,000	
A01203	Conveyance Allowance				2,240,000	2,000,000	
A01207	Washing Allowance				3,000	4,000	
A01208	Dress Allowance				5,000	4,000	
A01217	Medical Allowance				1,470,000	1,300,000	
A0121T	Adhoc Relief Allowance 2013				1,220,000	300,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
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 Relief 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		<u>2,664,000</u>	<u>3,450,000</u>	
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>120,000</u>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		90,000	100,000	
A033	TOTAL UTILITIES		<u>350,000</u>	<u>320,000</u>	
A03301	Gas		50,000	20,000	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	
A034	TOTAL OCCUPANCY COSTS		<u>864,000</u>	<u>750,000</u>	
A03402	Rent for Office Building		864,000	750,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>980,000</u>	
A03805	Travelling Allowance		<u>230,000</u>	<u>450,000</u>	
001	Travelling Allowance		230,000	450,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	500,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	
001	Conveyance Charges		20,000	30,000	
A039	TOTAL GENERAL		<u>790,000</u>	<u>1,280,000</u>	
A03901	Stationery		<u>130,000</u>	<u>250,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
001 Stationery			130,000	250,000	
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	
001 Printing and publication			80,000	150,000	
A03906 Uniforms and Protective Clothing			450,000	650,000	
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	
001 Advertising and Publicity			80,000	80,000	
A03970 Others			<u>50,000</u>	<u>150,000</u>	
001 Others			50,000	150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>550,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			550,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>150,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>150,000</u>	
001 Furniture & Fixture			10,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>500,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>230,000</u>	
A13001 Transport			<u>100,000</u>	<u>230,000</u>	
001 Transport			100,000	230,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>200,000</u>	
001 Machinery and Equipment			15,000	200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>70,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
A13201 Furniture and Fixture			15,000	70,000	
Excise and Taxation Officer Nowshera			31,200,000	31,249,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,895,000</u>	<u>42,316,000</u>	
A011 TOTAL PAY	87		<u>18,935,000</u>	<u>24,519,000</u>	
A011-1 TOTAL PAY OF OFFICERS	30		<u>10,582,000</u>	<u>12,393,000</u>	
A01101 Total Basic Pay Of Officer	<u>30</u>		<u>10,582,000</u>	<u>12,393,000</u>	
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 Director (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 STAFF	57		<u>8,353,000</u>	<u>12,126,000</u>	
A01151 Total Basic Pay Other Staff	<u>57</u>		<u>8,353,000</u>	<u>12,126,000</u>	
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>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,458,000</u>	<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	
A0120D	Integrated Allowance		24,000	30,000	
A0120E	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			4,000	
A01226	Computer Allowance		93,000	144,000	
A0122C	Adhoc Relief Allowance - 2015		1,856,000	326,000	
A0122M	Adhoc Relief Allowance 2016		1,965,000	1,781,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,997,000	2,453,000	
A0123G	Ad-hoc Relief Allowance-2018		2,023,000	2,453,000	
A0123P	Ad-hoc Relief Allowance 2019			2,100,000	
A01270	Other			<u>100,000</u>	
001	Others			100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	
001	Medical Charges		2,000	1,000	
A01278	Leave Salary		<u>500,000</u>	<u>1,000</u>	
001	Leave Salary		500,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>3,279,000</u>	<u>3,492,000</u>	
A032	TOTAL COMMUNICATIONS		<u>370,000</u>	<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	
A03303	Electricity		<u>520,000</u>	<u>300,000</u>	
001	Electricity		520,000	300,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A03304	Hot and Cold Weather Charges		30,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	
A03402	Rent for Office Building		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>670,000</u>	<u>730,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	
001	Travelling Allowance		250,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	
001	Conveyance Charges		20,000	30,000	
A039	TOTAL GENERAL		<u>1,488,000</u>	<u>1,940,000</u>	
A03901	Stationery		<u>300,000</u>	<u>900,000</u>	
001	Stationery		300,000	900,000	
A03902	Printing and Publication		<u>300,000</u>	<u>100,000</u>	
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		<u>130,000</u>	<u>50,000</u>	
001	Advertising and Publicity		130,000	50,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>130,000</u>	<u>762,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>501,000</u>	
A09201	Hardware		<u>20,000</u>	<u>1,000</u>	
001	Hardware		20,000	1,000	
A09203	I.T. Equipment			500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>260,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>260,000</u>	
001	Plant and Machinery		100,000	260,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>10,000</u>	<u>1,000</u>	
001	Furniture & Fixture		10,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>296,000</u>	<u>252,000</u>	
A130	TOTAL TRANSPORT		<u>151,000</u>	<u>151,000</u>	
A13001	Transport		<u>151,000</u>	<u>151,000</u>	
001	Transport		151,000	151,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>125,000</u>	<u>100,000</u>	
001	Machinery and Equipment		125,000	100,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>1,000</u>	
A13201	Furniture and Fixture		20,000	1,000	
Excise and Taxation Officer I Peshawar			42,101,000	46,824,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7003	Excise and Taxation Officer II Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,889,000</u>	<u>70,059,000</u>	
A011	TOTAL PAY	97	<u>19,959,000</u>	<u>39,644,000</u>	
A011-1	TOTAL PAY OF OFFICERS	32	<u>9,584,000</u>	<u>18,779,000</u>	
A01101	Total Basic Pay Of Officer	32	<u>9,584,000</u>	<u>18,779,000</u>	
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 STAFF	65	<u>10,375,000</u>	<u>20,865,000</u>	
A01151	Total Basic Pay Other Staff	65	<u>10,375,000</u>	<u>20,865,000</u>	
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		<u>19,930,000</u>	<u>30,415,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,398,000</u>	<u>29,173,000</u>	
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	
A01208	Dress Allowance		5,000	5,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7003	Excise and Taxation Officer II Peshawar				
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 Relief 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			<u>30,000</u>	
001	Others			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>532,000</u>	<u>1,242,000</u>	
A01274	Medical Charges		<u>7,000</u>	<u>879,000</u>	
001	Medical Charges		7,000	879,000	
A01278	Leave Salary		<u>525,000</u>	<u>363,000</u>	
001	Leave Salary		525,000	363,000	
A03	TOTAL OPERATING EXPENSES		<u>2,030,000</u>	<u>2,380,000</u>	
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>170,000</u>	
A03201	Postage and Telegraph		10,000	20,000	
A03202	Telephone and Trunk Call		50,000	150,000	
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	
001	Electricity		400,000	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>490,000</u>	<u>520,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	
001	Travelling Allowance		200,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>280,000</u>	<u>350,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7003	Excise and Taxation Officer II Peshawar				
001	POL Charges A.planes H.coptors S.cars for Generator		280,000	350,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	
001	Conveyance Charges		10,000	20,000	
A039	TOTAL GENERAL		<u>1,080,000</u>	<u>1,290,000</u>	
A03901	Stationery		<u>150,000</u>	<u>230,000</u>	
001	Stationery		150,000	230,000	
A03902	Printing and Publication		<u>280,000</u>	<u>200,000</u>	
001	Printing and publication		280,000	200,000	
A03906	Uniforms and Protective Clothing		500,000	700,000	
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	
001	Advertising and Publicity		80,000	80,000	
A03970	Others		<u>70,000</u>	<u>80,000</u>	
001	Others		70,000	80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>271,000</u>	<u>1,009,000</u>	
A041	TOTAL PENSION		<u>271,000</u>	<u>1,009,000</u>	
A04114	Superannuation Encashment of L.P.R		271,000	1,009,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>	<u>81,000</u>	
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>50,000</u>	
A13001	Transport		<u>90,000</u>	<u>50,000</u>	
001	Transport		90,000	50,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7003	Excise and Taxation Officer II Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	
001	Machinery and Equipment		10,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixture		1,000	1,000	
Excise and Taxation Officer II Peshawar			42,292,000	75,929,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR7004	Excise and Taxation Officer III Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,309,000</u>	<u>17,551,000</u>	
A011	TOTAL PAY		50		<u>10,119,000</u>	<u>9,983,000</u>	
A011-1	TOTAL PAY OF OFFICERS		13		<u>4,427,000</u>	<u>3,042,000</u>	
A01101	Total Basic Pay Of Officer		13		<u>4,427,000</u>	<u>3,042,000</u>	
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 STAFF		37		<u>5,692,000</u>	<u>6,941,000</u>	
A01151	Total Basic Pay Other Staff		37		<u>5,692,000</u>	<u>6,941,000</u>	
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				<u>10,190,000</u>	<u>7,568,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,032,000</u>	<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	Washing Allowance				4,000	2,000	
A01208	Dress Allowance				5,000	4,000	
A0120D	Integrated Allowance				5,000	5,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A0120E	Housing Subsidy Allowance			150,000	
A01217	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 Relief 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			<u>30,000</u>	
001	Others			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,000</u>	<u>1,000</u>	
A01278	Leave Salary		<u>158,000</u>	<u>1,000</u>	
001	Leave Salary		158,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>2,180,000</u>	<u>2,451,000</u>	
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	
A03201	Postage and Telegraph		45,000	45,000	
A03202	Telephone and Trunk Call		55,000	55,000	
A033	TOTAL UTILITIES		<u>550,000</u>	<u>670,000</u>	
A03301	Gas		50,000	70,000	
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	
001	Electricity		500,000	600,000	
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	
A03402	Rent for Office Building		600,000	600,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>421,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	

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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	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
001	Travelling Allowance		100,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>270,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	270,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>1,000</u>	
001	Conveyance Charges		20,000	1,000	
A039	TOTAL GENERAL		<u>610,000</u>	<u>660,000</u>	
A03901	Stationery		<u>150,000</u>	<u>200,000</u>	
001	Stationery		150,000	200,000	
A03902	Printing and Publication		<u>400,000</u>	<u>400,000</u>	
001	Printing and publication		400,000	400,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	
001	Advertising and Publicity		20,000	20,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	
A09203	I.T. Equipment			1,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	<u>110,000</u>	
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>65,000</u>	
A13001	Transport		<u>65,000</u>	<u>65,000</u>	
001	Transport		65,000	65,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	
001	Machinery and Equipment		15,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		1,000	10,000	
Excise and Taxation Officer III			23,071,000	20,116,000	
Peshawar					

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005	Excise and Taxation Officer IV Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,088,000</u>	<u>20,225,000</u>	
A011	TOTAL PAY	51		<u>8,987,000</u>	<u>12,110,000</u>	
A011-1	TOTAL PAY OF OFFICERS	15		<u>3,763,000</u>	<u>5,171,000</u>	
A01101	Total Basic Pay Of Officer	15		<u>3,763,000</u>	<u>5,171,000</u>	
E040	Excise And Taxation Officer (BPS-18)	1		624,000		
A244	Assistant Excise And Taxation Officer (BPS-17)	1		321,000		
C082	Computer Operator (BPS-16)	2		595,000		
I012	Inspector (BPS-16)	11		2,223,000		
A011-2	TOTAL PAY OF OTHER STAFF	36		<u>5,224,000</u>	<u>6,939,000</u>	
A01151	Total Basic Pay Other Staff	36		<u>5,224,000</u>	<u>6,939,000</u>	
S138	Sub Inspector (BPS-14)	1		229,000		
A149	Assistant Sub Inspector (BPS-11)	11		2,095,000		
C088	Constable (BPS-07)	20		2,411,000		
D112	Driver (BPS-06)	1		127,000		
C057	Chowkidar (BPS-03)	1		126,000		
N005	Naib Qasid (BPS-03)	1		119,000		
S162	Sweeper (BPS-03)	1		117,000		
A012	TOTAL ALLOWANCES			<u>9,101,000</u>	<u>8,115,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,779,000</u>	<u>8,113,000</u>	
A01202	House Rent Allowance			1,730,000	1,624,000	
A01203	Conveyance Allowance			1,618,000	1,585,000	
A01207	Washing Allowance			4,000	6,000	
A01208	Dress Allowance			2,000	5,000	
A0120D	Integrated Allowance			4,000	6,000	
A0120E	Housing Subsidy Allowance			352,000	50,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
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	
A0122M	Adhoc Relief Allowance 2016		860,000	720,000	
A0122Y	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(EXCLUDING TA)		<u>322,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>7,000</u>	<u>1,000</u>	
001	Medical Charges		7,000	1,000	
A01278	Leave Salary		<u>315,000</u>	<u>1,000</u>	
001	Leave Salary		315,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,180,000</u>	<u>1,482,000</u>	
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>110,000</u>	
A03201	Postage and Telegraph		20,000	40,000	
A03202	Telephone and Trunk Call		70,000	70,000	
A033	TOTAL UTILITIES		<u>10,000</u>	<u>1,000</u>	
A03304	Hot and Cold Weather Charges		10,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>551,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	
001	Travelling Allowance		100,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	350,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>1,000</u>	
001	Conveyance Charges		20,000	1,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
A039	TOTAL GENERAL		<u>710,000</u>	<u>820,000</u>	
A03901	Stationery		<u>100,000</u>	<u>200,000</u>	
001	Stationery		100,000	200,000	
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	
001	Printing and publication		100,000	100,000	
A03906	Uniforms and Protective Clothing		460,000	480,000	
A03970	Others		<u>50,000</u>	<u>40,000</u>	
001	Others		50,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>772,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>772,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	772,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>250,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	
001	Plant and Machinery		1,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>150,000</u>	
001	Furniture & Fixture		1,000	150,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>81,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	
A13001	Transport		<u>60,000</u>	<u>60,000</u>	
001	Transport		60,000	60,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>1,000</u>	
A13201	Furniture and Fixture		10,000	1,000	
Excise and Taxation Officer IV Peshawar			19,861,000	22,811,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006	Excise and Taxation Officer V Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,149,000</u>	<u>11,049,000</u>	
A011	TOTAL PAY	23		<u>5,496,000</u>	<u>6,583,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>3,110,000</u>	<u>3,500,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>3,110,000</u>	<u>3,500,000</u>	
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 STAFF	16		<u>2,386,000</u>	<u>3,083,000</u>	
A01151	Total Basic Pay Other Staff	16		<u>2,386,000</u>	<u>3,083,000</u>	
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			<u>4,653,000</u>	<u>4,466,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,548,000</u>	<u>4,465,000</u>	
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	
A01217	Medical Allowance			504,000	370,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
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 Relief 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(EXCLUDING TA)		<u>105,000</u>	<u>1,000</u>	
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	
001	Leave Salary		105,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>1,256,000</u>	<u>1,241,000</u>	
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>120,000</u>	
A03201	Postage and Telegraph		65,000	70,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>370,000</u>	
A03805	Travelling Allowance		<u>180,000</u>	<u>100,000</u>	
001	Travelling Allowance		180,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
A039	TOTAL GENERAL		<u>690,000</u>	<u>750,000</u>	
A03901	Stationery		<u>150,000</u>	<u>200,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
001	Stationery		150,000	200,000	
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	
001	Printing and publication		100,000	50,000	
A03906	Uniforms and Protective Clothing		190,000	200,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>250,000</u>	
001	Advertising and Publicity		200,000	250,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>400,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	
A09203	I.T. Equipment			250,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>150,000</u>	
001	Plant and Machinery		50,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>81,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>50,000</u>	
A13001	Transport		<u>80,000</u>	<u>50,000</u>	
001	Transport		80,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	
001	Machinery and Equipment		15,000	30,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>1,000</u>	
A13201	Furniture and Fixture		20,000	1,000	
Excise and Taxation Officer V Peshawar			12,070,000	12,772,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,215,000</u>	<u>4,059,000</u>	
A011	TOTAL PAY	10	<u>2,578,000</u>	<u>2,323,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3	<u>1,464,000</u>	<u>1,270,000</u>	
A01101	Total Basic Pay Of Officer	3	<u>1,464,000</u>	<u>1,270,000</u>	
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 STAFF	7	<u>1,114,000</u>	<u>1,053,000</u>	
A01151	Total Basic Pay Other Staff	7	<u>1,114,000</u>	<u>1,053,000</u>	
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		<u>1,637,000</u>	<u>1,736,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,544,000</u>	<u>1,734,000</u>	
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 Relief Allowance 2016			170,000	
A0122Y	Ad-hoc Relief Allowance 2017		265,000	250,000	
A01233	Unattractive Area Allowance		<u>160,000</u>	<u>110,000</u>	
001	Unattractive Area Allowance		160,000	110,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
A0123G	Ad-hoc Relief Allowance-2018		266,000	250,000	
A0123P	Ad-hoc Relief Allowance 2019			200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>93,000</u>	<u>2,000</u>	
A01278	Leave Salary		<u>53,000</u>	<u>1,000</u>	
001	Leave Salary		53,000	1,000	
A01284	Firewood Allowance		40,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>856,000</u>	<u>1,091,000</u>	
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>50,000</u>	
A03201	Postage and Telegraph		15,000	20,000	
A03202	Telephone and Trunk Call		50,000	30,000	
A033	TOTAL UTILITIES		<u>130,000</u>	<u>190,000</u>	
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	
001	Electricity		30,000	20,000	
A03304	Hot and Cold Weather Charges		100,000	170,000	
A034	TOTAL OCCUPANCY COSTS		<u>96,000</u>	<u>120,000</u>	
A03402	Rent for Office Building		96,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>390,000</u>	<u>501,000</u>	
A03805	Travelling Allowance		<u>180,000</u>	<u>300,000</u>	
001	Travelling Allowance		180,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>1,000</u>	
001	Conveyance Charges		10,000	1,000	
A039	TOTAL GENERAL		<u>175,000</u>	<u>230,000</u>	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03902	Printing and Publication		<u>25,000</u>	<u>50,000</u>	
001	Printing and publication		25,000	50,000	
A03906	Uniforms and Protective Clothing		90,000	100,000	
A03970	Others		<u>30,000</u>	<u>40,000</u>	
001	Others		30,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>200,000</u>	
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	
A13001	Transport		<u>70,000</u>	<u>70,000</u>	
001	Transport		70,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	
001	Machinery and Equipment		10,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		20,000	100,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
Excise and Taxation Officer Shangla			5,672,000	5,352,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002	Excise and Taxation Officer Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,039,000</u>	<u>12,108,000</u>	
A011	TOTAL PAY	34		<u>8,625,000</u>	<u>6,786,000</u>	
A011-1	TOTAL PAY OF OFFICERS	8		<u>2,810,000</u>	<u>2,006,000</u>	
A01101	Total Basic Pay Of Officer	8		<u>2,810,000</u>	<u>2,006,000</u>	
E040	Excise And Taxation Officer (BPS-18)	1		780,000		
A244	Assistant Excise And Taxation Officer (BPS-17)	1		387,000		
C082	Computer Operator (BPS-16)	2		667,000		
I012	Inspector (BPS-16)	4		976,000		
A011-2	TOTAL PAY OF OTHER STAFF	26		<u>5,815,000</u>	<u>4,780,000</u>	
A01151	Total Basic Pay Other Staff	26		<u>5,815,000</u>	<u>4,780,000</u>	
S115	Stenographer (BPS-14)	1		496,000		
S138	Sub Inspector (BPS-14)	1		289,000		
A149	Assistant Sub Inspector (BPS-11)	6		1,263,000		
C088	Constable (BPS-07)	13		2,238,000		
D112	Driver (BPS-06)	1		1,123,000		
C057	Chowkidar (BPS-03)	3		280,000		
C083	Conductor (BPS-03)	1		126,000		
A012	TOTAL ALLOWANCES			<u>8,414,000</u>	<u>5,322,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,992,000</u>	<u>5,214,000</u>	
A01202	House Rent Allowance			1,305,000	628,000	
A01203	Conveyance Allowance			1,520,000	795,000	
A01207	Washing Allowance			4,000	5,000	
A01208	Dress Allowance			4,000	5,000	
A01217	Medical Allowance			890,000	509,000	
A0121T	Adhoc Relief Allowance 2013			815,000	117,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A01226	Computer Allowance		18,000	33,000	
A0122C	Adhoc Relief Allowance - 2015		724,000	841,000	
A0122M	Adhoc Relief 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(EXCLUDING TA)		<u>422,000</u>	<u>108,000</u>	
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	
001	Medical Charges		2,000	1,000	
A01278	Leave Salary		<u>420,000</u>	<u>107,000</u>	
001	Leave Salary		420,000	107,000	
A03	TOTAL OPERATING EXPENSES		<u>1,191,000</u>	<u>1,301,000</u>	
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		80,000	80,000	
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	
A03403	Rent for Residential Building		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>485,000</u>	<u>550,000</u>	
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	
001	Travelling Allowance		180,000	180,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	350,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A03808	Conveyance Charges		<u>5,000</u>	<u>20,000</u>	
001	Conveyance Charges		5,000	20,000	
A039	TOTAL GENERAL		<u>505,000</u>	<u>550,000</u>	
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	
001	Stationery		120,000	120,000	
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	
001	Printing and publication		30,000	50,000	
A03906	Uniforms and Protective Clothing		280,000	300,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>25,000</u>	<u>30,000</u>	
001	Others		25,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>540,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>540,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		540,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture & Fixture		50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>100,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>70,000</u>	
A13001	Transport		<u>80,000</u>	<u>70,000</u>	
001	Transport		80,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		20,000	10,000	
Excise and Taxation Officer Swabi			18,940,000	13,560,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,163,000</u>	<u>15,758,000</u>	
A011	TOTAL PAY		<u>11,718,000</u>	<u>8,974,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6,423,000</u>	<u>3,773,000</u>	
A01101	Total Basic Pay Of Officer		<u>6,423,000</u>	<u>3,773,000</u>	
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 STAFF		<u>5,295,000</u>	<u>5,201,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,290,000</u>	<u>5,200,000</u>	
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		<u>9,445,000</u>	<u>6,784,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,287,000</u>	<u>6,783,000</u>	
A01202	House Rent Allowance		1,110,000	841,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
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 Relief Allowance 2016		1,020,000	690,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,269,000	951,000	
A01233	Unattractive Area Allowance		<u>517,000</u>	<u>450,000</u>	
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(EXCLUDING TA)		<u>158,000</u>	<u>1,000</u>	
A01278	Leave Salary		<u>158,000</u>	<u>1,000</u>	
001	Leave Salary		158,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>3,110,000</u>	<u>4,065,000</u>	
A032	TOTAL COMMUNICATIONS		<u>190,000</u>	<u>190,000</u>	
A03201	Postage and Telegraph		40,000	40,000	
A03202	Telephone and Trunk Call		150,000	150,000	
A033	TOTAL UTILITIES		<u>700,000</u>	<u>950,000</u>	
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	
001	Electricity		200,000	150,000	
A03304	Hot and Cold Weather Charges		500,000	800,000	
A034	TOTAL OCCUPANCY COSTS		<u>915,000</u>	<u>1,350,000</u>	
A03402	Rent for Office Building		915,000	1,350,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>665,000</u>	<u>915,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>450,000</u>	
001	Travelling Allowance		300,000	450,000	
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>450,000</u>	
001	POL Charges A. planes H.coptors S.cars for Generator		350,000	450,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
A039	TOTAL GENERAL		<u>640,000</u>	<u>660,000</u>	
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03906	Uniforms and Protective Clothing		350,000	350,000	
A03907	Advertising & Publicity		<u>70,000</u>	<u>80,000</u>	
001	Advertising and Publicity		70,000	80,000	
A03970	Others		<u>70,000</u>	<u>80,000</u>	
001	Others		70,000	80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A09203	I.T. Equipment		10,000	10,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
001	Furniture & Fixture		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>155,000</u>	
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	
A13001	Transport		<u>120,000</u>	<u>120,000</u>	
001	Transport		120,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13701	Hardware		10,000	10,000	
Excise and Taxation Officer Swat			24,948,000	19,999,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,194,000</u>	<u>2,574,000</u>	
A011	TOTAL PAY	7	<u>1,696,000</u>	<u>1,462,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4	<u>1,166,000</u>	<u>515,000</u>	
A01101	Total Basic Pay Of Officer	4	<u>1,166,000</u>	<u>515,000</u>	
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 STAFF	3	<u>530,000</u>	<u>947,000</u>	
A01151	Total Basic Pay Other Staff	3	<u>530,000</u>	<u>947,000</u>	
A149	Assistant Sub Inspector (BPS-11)	1	226,000		
C088	Constable (BPS-07)	2	304,000		
A012	TOTAL ALLOWANCES		<u>1,498,000</u>	<u>1,112,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,459,000</u>	<u>1,111,000</u>	
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		148,000	16,000	
A0122M	Adhoc Relief Allowance 2016		40,000	103,000	
A0122Y	Ad-hoc Relief Allowance 2017		173,000	147,000	
A01233	Unattractive Area Allowance		<u>90,000</u>	<u>68,000</u>	
001	Unattractive Area Allowance		90,000	68,000	
A01239	Special allowance			<u>2,000</u>	
001	Special Allowance			2,000	
A0123G	Ad-hoc Relief Allowance-2018		173,000	147,000	
A0123P	Ad-hoc Relief Allowance 2019			120,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>39,000</u>	<u>1,000</u>	
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>37,000</u>	<u>1,000</u>	
001	Leave Salary		37,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>511,000</u>	<u>694,000</u>	
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>11,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		10,000	1,000	
A033	TOTAL UTILITIES		<u>90,000</u>	<u>101,000</u>	
A03303	Electricity		<u>20,000</u>	<u>1,000</u>	
001	Electricity		20,000	1,000	
A03304	Hot and Cold Weather Charges		70,000	100,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	
A03402	Rent for Office Building		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>301,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	
001	Travelling Allowance		150,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>1,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	1,000	
A039	TOTAL GENERAL		<u>230,000</u>	<u>280,000</u>	
A03901	Stationery		<u>55,000</u>	<u>55,000</u>	
001	Stationery		55,000	55,000	
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	
001	Printing and publication		25,000	25,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
A03906	Uniforms and Protective Clothing		80,000	130,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	
001	Advertising and Publicity		30,000	30,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>100,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>10,000</u>	<u>100,000</u>	
001	Furniture & Fixture		10,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>41,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>1,000</u>	
A13001	Transport		<u>50,000</u>	<u>1,000</u>	
001	Transport		50,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	
001	Machinery and Equipment		25,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
Excise and Taxation Officer Tor Ghar			4,305,000	3,410,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,803,000</u>	<u>4,858,000</u>	
A011	TOTAL PAY	16	<u>3,923,000</u>	<u>2,896,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,610,000</u>	<u>478,000</u>	
A01101	Total Basic Pay Of Officer	4	<u>1,610,000</u>	<u>478,000</u>	
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 STAFF		<u>2,313,000</u>	<u>2,418,000</u>	
A01151	Total Basic Pay Other Staff	12	<u>2,313,000</u>	<u>2,418,000</u>	
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		<u>3,880,000</u>	<u>1,962,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,846,000</u>	<u>1,960,000</u>	
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 Relief 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)		<u>34,000</u>	<u>2,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	
001	Medical Charges		2,000	1,000	
A01278	Leave Salary		<u>32,000</u>	<u>1,000</u>	
001	Leave Salary		32,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>2,185,000</u>	<u>1,745,000</u>	
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		30,000	10,000	
A03202	Telephone and Trunk Call		80,000	80,000	
A033	TOTAL UTILITIES		<u>280,000</u>	<u>170,000</u>	
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	
001	Electricity		200,000	150,000	
A03304	Hot and Cold Weather Charges		80,000	20,000	
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>840,000</u>	
A03402	Rent for Office Building		900,000	840,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>350,000</u>	
A03805	Travelling Allowance		<u>320,000</u>	<u>150,000</u>	
001	Travelling Allowance		320,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	
A039	TOTAL GENERAL		<u>375,000</u>	<u>295,000</u>	
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	
001	Stationery		80,000	80,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03906	Uniforms and Protective Clothing		160,000	100,000	
A03907	Advertising & Publicity		<u>45,000</u>	<u>45,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
001	Advertising and Publicity		45,000	45,000	
A03970	Others		<u>40,000</u>	<u>20,000</u>	
001	Others		40,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>500,000</u>	<u>500,000</u>	
A041	TOTAL PENSION				
			<u>500,000</u>	<u>500,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	500,000	
A09	TOTAL PHYSICAL ASSETS				
			<u>20,000</u>	<u>2,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>10,000</u>	<u>1,000</u>	
A09601	Plant and Machinery		<u>10,000</u>	<u>1,000</u>	
001	Plant and Machinery		10,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>10,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>10,000</u>	<u>1,000</u>	
001	Furniture & Fixture		10,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>155,000</u>	<u>145,000</u>	
A130	TOTAL TRANSPORT				
			<u>120,000</u>	<u>120,000</u>	
A13001	Transport		<u>120,000</u>	<u>120,000</u>	
001	Transport		120,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>20,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	
001	Machinery and Equipment		20,000	10,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
Excise and Taxation Officer Tank			10,663,000	7,250,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049	Provincial Excise Secretariat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,286,000</u>	<u>70,130,000</u>	
A011	TOTAL PAY	66		<u>22,475,000</u>	<u>42,672,000</u>	
A011-1	TOTAL PAY OF OFFICERS	29		<u>15,252,000</u>	<u>15,056,000</u>	
A01101	Total Basic Pay Of Officer	29		<u>15,139,000</u>	<u>14,900,000</u>	
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	
A011-2	TOTAL PAY OF OTHER STAFF	37		<u>7,223,000</u>	<u>27,616,000</u>	

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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 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01151 Total Basic Pay Other Staff	<u>37</u>		<u>7,209,000</u>	<u>27,600,000</u>	
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			<u>21,811,000</u>	<u>27,458,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,310,000</u>	<u>26,326,000</u>	
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 Dress Allowance			6,000	5,000	
A0120D Integrated Allowance			76,000	63,000	
A0120E Housing Subsidy Allowance			638,000	355,000	
A0120N Special allowances @ 30% of basic pay for Secretar			6,156,000	6,319,000	
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	132,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
A01228	Orderly Allowance		200,000	168,000	
A0122C	Adhoc Relief Allowance - 2015		307,000	258,000	
A0122M	Adhoc Relief 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		<u>1,000</u>	<u>50,000</u>	
001	Special Allowance		1,000	50,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,084,000	
A0123G	Ad-hoc Relief Allowance-2018		2,226,000	2,091,000	
A0123P	Ad-hoc Relief Allowance 2019			1,786,000	
A01241	Utility allowance for electricity		250,000	240,000	
A01250	Incentive Allowance		<u>100,000</u>	<u>66,000</u>	
001	Incentive Allowance		100,000	66,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>1,132,000</u>	
A01271	Overtime Allowance			156,000	
A01274	Medical Charges		<u>1,000</u>	<u>975,000</u>	
001	Medical Charges		1,000	975,000	
A01278	Leave Salary		<u>500,000</u>	<u>1,000</u>	
001	Leave Salary		500,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>5,391,000</u>	<u>10,370,000</u>	
A032	TOTAL COMMUNICATIONS		<u>636,000</u>	<u>930,000</u>	
A03201	Postage and Telegraph		36,000	30,000	
A03202	Telephone and Trunk Call		600,000	900,000	
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	
A03304	Hot and Cold Weather Charges		90,000	90,000	
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	
A03603	Registration		100,000	100,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,815,000</u>	<u>4,790,000</u>	
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,775,000</u>	
001 Travelling Allowance			1,500,000	2,775,000	
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			<u>1,300,000</u>	<u>2,000,000</u>	
001 POL Charges A. planes H. coptors S. cars for Generator			1,300,000	2,000,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	
001 Conveyance Charges			15,000	15,000	
A039 TOTAL GENERAL			<u>1,750,000</u>	<u>4,460,000</u>	
A03901 Stationery			<u>300,000</u>	<u>500,000</u>	
001 Stationery			300,000	500,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			100,000	150,000	
A03906 Uniforms and Protective Clothing			50,000	60,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03917 Law Charges			1,000,000	3,000,000	
A03970 Others			<u>150,000</u>	<u>600,000</u>	
001 Others			150,000	600,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>482,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>482,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	482,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>600,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>600,000</u>	
A06301	Entertainments & Gifts		200,000	600,000	
A09	TOTAL PHYSICAL ASSETS		<u>4,450,000</u>	<u>5,618,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>207,000</u>	<u>257,000</u>	
A09201	Hardware		<u>200,000</u>	<u>250,000</u>	
001	Hardware		200,000	250,000	
A09202	Software		<u>7,000</u>	<u>7,000</u>	
001	Software		7,000	7,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>4,142,000</u>	<u>4,911,000</u>	
A09501	Transport		<u>4,142,000</u>	<u>4,911,000</u>	
001	Transport		4,142,000	4,911,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>150,000</u>	
001	Plant and Machinery		100,000	150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>300,000</u>	
001	Furniture & Fixture		1,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>550,000</u>	<u>1,180,000</u>	
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>500,000</u>	
A13001	Transport		<u>300,000</u>	<u>500,000</u>	

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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	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
001	Transport		300,000	500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>200,000</u>	
001	Machinery and Equipment		100,000	200,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>200,000</u>	
A13201	Furniture and Fixture		80,000	200,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>280,000</u>	
A13701	Hardware		40,000	150,000	
A13702	Software		30,000	130,000	
Provincial Excise Secretariat			55,678,000	88,381,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4050	Director General Excise and Taxation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>95,695,000</u>	<u>94,402,000</u>	
A011	TOTAL PAY	217	<u>52,928,000</u>	<u>51,820,000</u>	
A011-1	TOTAL PAY OF OFFICERS	50	<u>23,033,000</u>	<u>21,920,000</u>	
A01101	Total Basic Pay Of Officer	<u>50</u>	<u>22,992,000</u>	<u>21,900,000</u>	
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 Director (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 Intelligence	(BPS-16)	1	382,000	
C082	Computer Operator	(BPS-16)	21	6,098,000	
P084	Programmer	(BPS-16)	1	574,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR4050	Director General Excise and Taxation						
S061	Senior Scale Stenographer	(BPS-16)	3		754,000		
A01102	Personal pay				19,000	1,000	
A01103	Special Pay				15,000	1,000	
A01105	Qualification Pay				7,000	18,000	
A011-2	TOTAL PAY OF OTHER STAFF		167		<u>29,895,000</u>	<u>29,900,000</u>	
A01151	Total Basic Pay Other Staff		167		<u>29,895,000</u>	<u>29,900,000</u>	
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				<u>42,767,000</u>	<u>42,582,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,241,000</u>	<u>42,215,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4050	Director General Excise and Taxation				
A01202	House Rent Allowance		10,665,000	6,700,000	
A01203	Conveyance Allowance		8,102,000	6,030,000	
A01207	Washing Allowance		39,000	36,000	
A01208	Dress Allowance		15,000	23,000	
A0120D	Integrated Allowance		55,000	40,000	
A0120E	Housing Subsidy Allowance		1,179,000	1,480,000	
A01217	Medical Allowance		4,413,000	3,500,000	
A0121T	Adhoc Relief Allowance 2013		1,210,000	960,000	
A01224	Entertainment Allowance		24,000	16,000	
A01226	Computer Allowance		378,000	180,000	
A0122C	Adhoc Relief Allowance - 2015		812,000	700,000	
A0122M	Adhoc Relief Allowance 2016		4,122,000	3,800,000	
A0122Y	Ad-hoc Relief Allowance 2017		5,441,000	5,200,000	
A01236	Deputation Allowance		331,000	240,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,510,000	
A0123G	Ad-hoc Relief Allowance-2018		5,455,000	5,200,000	
A0123P	Ad-hoc Relief Allowance 2019			4,500,000	
A01270	Other			<u>100,000</u>	
001	Others			100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>367,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>366,000</u>	
001	Medical Charges		1,000	366,000	
A01278	Leave Salary		<u>525,000</u>	<u>1,000</u>	
001	Leave Salary		525,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>26,785,000</u>	<u>39,020,000</u>	
A032	TOTAL COMMUNICATIONS		<u>825,000</u>	<u>1,000,000</u>	
A03201	Postage and Telegraph		125,000	200,000	
A03202	Telephone and Trunk Call		700,000	800,000	
A033	TOTAL UTILITIES		<u>1,160,000</u>	<u>1,060,000</u>	
A03301	Gas		260,000	260,000	
A03303	Electricity		<u>900,000</u>	<u>800,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4050	Director General Excise and Taxation				
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		<u>3,580,000</u>	<u>6,930,000</u>	
A03805	Travelling Allowance		<u>1,250,000</u>	<u>1,600,000</u>	
001	Travelling Allowance		1,250,000	1,600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>5,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	5,000,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
A03821	Training - domestic		300,000	300,000	
A039	TOTAL GENERAL		<u>4,020,000</u>	<u>11,030,000</u>	
A03901	Stationery		<u>450,000</u>	<u>600,000</u>	
001	Stationery		450,000	600,000	
A03902	Printing and Publication		<u>300,000</u>	<u>200,000</u>	
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		<u>600,000</u>	<u>2,000,000</u>	
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		<u>100,000</u>	<u>5,000,000</u>	
001	Payments to Others for Service Rendered		100,000	5,000,000	
A03953	Investigation Cost		600,000	600,000	
A03970	Others		<u>200,000</u>	<u>250,000</u>	
001	Others		200,000	250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,400,000</u>	

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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 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A041 TOTAL PENSION			<u>500,000</u>	<u>1,400,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	1,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>800,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>400,000</u>	
A09203 I.T. Equipment			200,000	400,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>300,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	
001 Plant and Machinery			100,000	300,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>1,320,000</u>	
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>1,000,000</u>	
A13001 Transport			<u>350,000</u>	<u>1,000,000</u>	
001 Transport			350,000	1,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	
001 Machinery and Equipment			120,000	120,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4050	Director General Excise and Taxation				
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>100,000</u>	
A13701	Hardware		40,000	100,000	
Director General Excise and Taxation			123,940,000	136,942,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4847	Lumpsum Provision at the disposal of FD.				
A03	TOTAL OPERATING EXPENSES		<u>30,000,000</u>	<u>30,000,000</u>	
A039	TOTAL GENERAL		<u>30,000,000</u>	<u>30,000,000</u>	
A03970	Others		<u>30,000,000</u>	<u>30,000,000</u>	
037	L.S. at the disposal of F.D.		30,000,000	30,000,000	
	Lumpsum Provision at the disposal of FD.		30,000,000	30,000,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8040	Excise and Taxation Officer VI Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,249,000</u>	<u>8,724,000</u>	
A011	TOTAL PAY		<u>10,306,000</u>	<u>3,800,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5,524,000</u>	<u>2,000,000</u>	
A01101	Total Basic Pay Of Officer		<u>5,524,000</u>	<u>2,000,000</u>	
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 STAFF		<u>4,782,000</u>	<u>1,800,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,782,000</u>	<u>1,800,000</u>	
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		<u>8,943,000</u>	<u>4,924,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,742,000</u>	<u>4,922,000</u>	
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	Adhoc Relief Allowance 2016		900,000	350,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,023,000	500,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8040	Excise and Taxation Officer VI Peshawar				
A0123G	Ad-hoc Relief Allowance-2018		1,023,000	500,000	
A0123P	Ad-hoc Relief Allowance 2019			400,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	
001	Leave Salary		200,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>990,000</u>	<u>3,217,000</u>	
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>130,000</u>	
A03201	Postage and Telegraph		10,000	30,000	
A03202	Telephone and Trunk Call		10,000	100,000	
A033	TOTAL UTILITIES		<u>100,000</u>	<u>1,000</u>	
A03303	Electricity		<u>100,000</u>	<u>1,000</u>	
001	Electricity		100,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>2,126,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>1,275,000</u>	
001	Travelling Allowance		150,000	1,275,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>850,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	850,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>1,000</u>	
001	Conveyance Charges		10,000	1,000	
A039	TOTAL GENERAL		<u>560,000</u>	<u>960,000</u>	
A03901	Stationery		<u>50,000</u>	<u>150,000</u>	
001	Stationery		50,000	150,000	
A03902	Printing and Publication		<u>100,000</u>	<u>300,000</u>	
001	Printing and publication		100,000	300,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8040	Excise and Taxation Officer VI Peshawar				
A03906	Uniforms and Protective Clothing		360,000	440,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	
001	Advertising and Publicity		20,000	20,000	
A03970	Others		<u>30,000</u>	<u>50,000</u>	
001	Others		30,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>950,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	
A09601	Plant and Machinery			<u>400,000</u>	
001	Plant and Machinery			400,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>550,000</u>	
A09701	Furniture and fixtures			<u>550,000</u>	
001	Furniture & Fixture			550,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>280,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>150,000</u>	
A13001	Transport		<u>50,000</u>	<u>150,000</u>	
001	Transport		50,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	
001	Machinery and Equipment		20,000	30,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8040	Excise and Taxation Officer VI Peshawar				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>50,000</u>	<u>100,000</u>	
001	Office Buildings		50,000	100,000	
Excise and Taxation Officer VI Peshawar			20,859,000	13,172,000	