

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>AD7002 Excise and Taxation Officer Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,362,000</u></b>	<b><u>24,358,000</u></b>
<b>A011 TOTAL PAY</b>	<b>61</b>	<b><u>12,141,000</u></b>	<b><u>12,141,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b><u>6,063,000</u></b>	<b><u>6,063,000</u></b>
A01101 Total Basic Pay Of Officer	<u>21</u>	<u>6,063,000</u>	<u>6,063,000</u>
D063 Director (BPS-19)	1	619,000	619,000
E040 Excise And Taxation Officer (BPS-18)	1	36,000	36,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	881,000	881,000
S166 Superintendent (BPS-17)	1	266,000	266,000
C082 Computer Operator (BPS-16)	4	1,270,000	1,270,000
I012 Inspector (BPS-16)	11	2,991,000	2,991,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b><u>6,078,000</u></b>	<b><u>6,078,000</u></b>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>6,078,000</u>	<u>6,078,000</u>
S115 Stenographer (BPS-14)	1	369,000	369,000
S138 Sub Inspector (BPS-14)	2	333,000	333,000
A149 Assistant Sub Inspector (BPS-11)	4	1,002,000	1,002,000
C088 Constable (BPS-07)	20	2,903,000	2,903,000
C370 Constable (Female) (BPS-07)	1	134,000	134,000
W020 Wireless Operator (BPS-07)	2	256,000	256,000
D112 Driver (BPS-06)	5	608,000	608,000
C057 Chowkidar (BPS-03)	2	164,000	164,000
N005 Naib Qasid (BPS-03)	3	309,000	309,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>12,221,000</u></b>	<b><u>12,217,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>12,213,000</u></b>	<b><u>12,213,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>AD7002 Excise and Taxation Officer Abbottabad</b>			
A01202 House Rent Allowance		1,889,000	1,889,000
A01203 Conveyance Allowance		2,040,000	2,040,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		16,000	16,000
A01217 Medical Allowance		1,390,000	1,390,000
A0121T Adhoc Relief Allowance 2013		1,301,000	1,301,000
A0121Z Adhoc Relief Allowance-2014		30,000	30,000
A01226 Computer Allowance		28,000	28,000
A0122C Adhoc Relief Allowance - 2015		1,360,000	1,360,000
A0122M Adhoc Relief Allowance 2016		1,530,000	1,530,000
A0122Y Ad-hoc Relief Allowance 2017		1,299,000	1,299,000
A0123G Ad-hoc Relief Allowance-2018		1,326,000	1,326,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>8,000</u></b>	<b><u>4,000</u></b>
A01274 Medical Charges		4,000	
001 Medical Charges		4,000	
A01278 Leave Salary		4,000	4,000
001 Leave Salary		4,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,556,000</u></b>	<b><u>1,136,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>180,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		150,000	37,500
<b>A033 TOTAL UTILITIES</b>		<b><u>440,000</u></b>	<b><u>305,000</u></b>
A03301 Gas		160,000	160,000
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		180,000	45,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,776,000</u></b>	<b><u>444,000</u></b>
A03402 Rent for Office Building		1,776,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>AD7002 Excise and Taxation Officer Abbottabad</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>480,000</u></b>	<b><u>120,000</u></b>
A03805 Travelling Allowance		160,000	40,000
001 Travelling Allowance		160,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		320,000	80,000
001 POL Charges A.planes H.coptors S.cars for Generator		320,000	80,000
<b>A039 TOTAL GENERAL</b>		<b><u>680,000</u></b>	<b><u>222,500</u></b>
A03901 Stationery		70,000	17,500
001 Stationery		70,000	17,500
A03902 Printing and Publication		80,000	20,000
001 Printing and publication		80,000	20,000
A03906 Uniforms and Protective Clothing		400,000	100,000
A03907 Advertising & Publicity		70,000	70,000
001 Advertising and Publicity		70,000	70,000
A03970 Others		60,000	15,000
001 Others		60,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>401,000</u></b>	<b><u>100,250</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>AD7002 Excise and Taxation Officer Abbottabad</b>			
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
A09701 Furniture and fixtures		400,000	100,000
001 Furniture & Fixture		400,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>115,000</u></b>	<b><u>28,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13001 Transport		80,000	20,000
001 Transport		80,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>6,250</u></b>
A13201 Furniture and Fixture		25,000	6,250
<b>Excise and Taxation Officer Abbottabad</b>		<b>28,934,000</b>	<b>25,748,500</b>

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			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>BD7002</b>	<b>Excise and Taxation Officer Buner</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,627,000</u></b>	<b><u>4,627,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b><u>2,642,000</u></b>	<b><u>2,642,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>1,265,000</u></b>	<b><u>1,265,000</u></b>
A01101	Total Basic Pay Of Officer		3	<u>1,265,000</u>	<u>1,265,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	612,000	612,000
C082	Computer Operator	(BPS-16)	1	310,000	310,000
I012	Inspector	(BPS-16)	1	343,000	343,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b><u>1,377,000</u></b>	<b><u>1,377,000</u></b>
A01151	Total Basic Pay Other Staff		5	<u>1,377,000</u>	<u>1,377,000</u>
A149	Assistant Sub Inspector	(BPS-11)	1	310,000	310,000
C088	Constable	(BPS-07)	2	508,000	508,000
D112	Driver	(BPS-06)	1	265,000	265,000
C057	Chowkidar	(BPS-03)	1	294,000	294,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,985,000</u></b>	<b><u>1,985,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,953,000</u></b>	<b><u>1,953,000</u></b>
A01202	House Rent Allowance			300,000	300,000
A01203	Conveyance Allowance			300,000	300,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A01217	Medical Allowance			250,000	250,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			225,000	225,000
A0122Y	Ad-hoc Relief Allowance 2017			273,000	273,000
A01233	Unattractive Area Allowance			120,000	120,000
001	Unattractive Area Allowance			120,000	120,000

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<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>BD7002 Excise and Taxation Officer Buner</b>			
A0123G Ad-hoc Relief Allowance-2018		272,000	272,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>
A01278 Leave Salary		32,000	32,000
001 Leave Salary		32,000	32,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,127,000</u></b>	<b><u>349,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>13,750</u></b>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		35,000	8,750
<b>A033 TOTAL UTILITIES</b>		<b><u>112,000</u></b>	<b><u>73,000</u></b>
A03302 Water		2,000	500
A03303 Electricity		60,000	60,000
001 Electricity		60,000	60,000
A03304 Hot and Cold Weather Charges		50,000	12,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>240,000</u></b>	<b><u>60,000</u></b>
A03402 Rent for Office Building		240,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
<b>A039 TOTAL GENERAL</b>		<b><u>220,000</u></b>	<b><u>77,500</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		25,000	6,250

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<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>BD7002 Excise and Taxation Officer Buner</b>			
001 Printing and publication		25,000	6,250
A03906 Uniforms and Protective Clothing		90,000	22,500
A03907 Advertising & Publicity		30,000	30,000
001 Advertising and Publicity		30,000	30,000
A03970 Others		25,000	6,250
001 Others		25,000	6,250
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>105,000</u></b>	<b><u>26,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13001 Transport		80,000	20,000
001 Transport		80,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13101 Machinery and Equipment		15,000	3,750
001 Machinery and Equipment		15,000	3,750
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500

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<b>01</b> GENERAL PUBLIC SERVICE			
<b>011</b> EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
<b>0112</b> FINANCIAL AND FISCAL AFFAIRS			
<b>011205</b> TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
<b>BD7002</b> Excise and Taxation Officer Buner			
<b>Excise and Taxation Officer Buner</b>		<b>6,360,000</b>	<b>5,127,750</b>

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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>BM7002</b>	<b>Excise and Taxation Officer Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,860,000</u></b>	<b><u>4,853,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b><u>2,605,000</u></b>	<b><u>2,605,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b><u>1,691,000</u></b>	<b><u>1,691,000</u></b>
A01101	Total Basic Pay Of Officer		4	<u>1,691,000</u>	<u>1,691,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	717,000	717,000
C082	Computer Operator	(BPS-16)	2	631,000	631,000
I012	Inspector	(BPS-16)	1	343,000	343,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b><u>914,000</u></b>	<b><u>914,000</u></b>
A01151	Total Basic Pay Other Staff		5	<u>914,000</u>	<u>914,000</u>
A149	Assistant Sub Inspector	(BPS-11)	2	441,000	441,000
C088	Constable	(BPS-07)	2	316,000	316,000
D112	Driver	(BPS-06)	1	157,000	157,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,255,000</u></b>	<b><u>2,248,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,195,000</u></b>	<b><u>2,195,000</u></b>
A01202	House Rent Allowance			323,000	323,000
A01203	Conveyance Allowance			300,000	300,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A01217	Medical Allowance			230,000	230,000
A0121T	Adhoc Relief Allowance 2013			180,000	180,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			245,000	245,000
A0122M	Adhoc Relief Allowance 2016			250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			268,000	268,000
A01233	Unattractive Area Allowance			120,000	120,000
001	Unattractive Area Allowance			120,000	120,000

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<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>BM7002 Excise and Taxation Officer Battagram</b>			
A0123G Ad-hoc Relief Allowance-2018		268,000	268,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>60,000</u></b>	<b><u>53,000</u></b>
A01274 Medical Charges		7,000	
001 Medical Charges		7,000	
A01278 Leave Salary		53,000	53,000
001 Leave Salary		53,000	53,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>874,000</u></b>	<b><u>293,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph		8,000	2,000
A03202 Telephone and Trunk Call		56,000	14,000
<b>A033 TOTAL UTILITIES</b>		<b><u>140,000</u></b>	<b><u>110,000</u></b>
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		40,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>180,000</u></b>	<b><u>45,000</u></b>
A03402 Rent for Office Building		180,000	45,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>330,000</u></b>	<b><u>82,500</u></b>
A03805 Travelling Allowance		180,000	45,000
001 Travelling Allowance		180,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
<b>A039 TOTAL GENERAL</b>		<b><u>160,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>BM7002 Excise and Taxation Officer Battagram</b>			
A03906 Uniforms and Protective Clothing		80,000	20,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>90,000</u></b>	<b><u>22,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A13001 Transport		60,000	15,000
001 Transport		60,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13701 Hardware		10,000	2,500
<b>Excise and Taxation Officer Battagram</b>		<b>6,324,000</b>	<b>5,294,000</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>BU7002</b>	<b>Excise and Taxation Officer Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,006,000</u></b>	<b><u>16,999,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b><u>8,802,000</u></b>	<b><u>8,802,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b><u>4,344,000</u></b>	<b><u>4,344,000</u></b>
A01101	Total Basic Pay Of Officer		11	<u>4,344,000</u>	<u>4,344,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	660,000	660,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	466,000	466,000
S166	Superintendent	(BPS-17)	1	266,000	266,000
C082	Computer Operator	(BPS-16)	3	1,168,000	1,168,000
I012	Inspector	(BPS-16)	5	1,784,000	1,784,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b><u>4,458,000</u></b>	<b><u>4,458,000</u></b>
A01151	Total Basic Pay Other Staff		30	<u>4,458,000</u>	<u>4,458,000</u>
S115	Stenographer	(BPS-14)	1	383,000	383,000
S138	Sub Inspector	(BPS-14)	2	434,000	434,000
A149	Assistant Sub Inspector	(BPS-11)	11	2,174,000	2,174,000
C088	Constable	(BPS-07)	14	1,070,000	1,070,000
D112	Driver	(BPS-06)	1	175,000	175,000
C057	Chowkidar	(BPS-03)	1	222,000	222,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,204,000</u></b>	<b><u>8,197,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,134,000</u></b>	<b><u>8,134,000</u></b>
A01202	House Rent Allowance			1,545,000	1,545,000
A01203	Conveyance Allowance			650,000	650,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A01217	Medical Allowance			1,170,000	1,170,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>BU7002 Excise and Taxation Officer Bannu</b>			
A0121T Adhoc Relief Allowance 2013		1,050,000	1,050,000
A01226 Computer Allowance		54,000	54,000
A0122C Adhoc Relief Allowance - 2015		882,000	882,000
A0122M Adhoc Relief Allowance 2016		830,000	830,000
A0122Y Ad-hoc Relief Allowance 2017		961,000	961,000
A0123G Ad-hoc Relief Allowance-2018		988,000	988,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>70,000</u></b>	<b><u>63,000</u></b>
A01274 Medical Charges		7,000	
001 Medical Charges		7,000	
A01278 Leave Salary		63,000	63,000
001 Leave Salary		63,000	63,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,963,000</u></b>	<b><u>935,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>97,000</u></b>	<b><u>24,250</u></b>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		77,000	19,250
<b>A033 TOTAL UTILITIES</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>
A03303 Electricity		230,000	230,000
001 Electricity		230,000	230,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,898,000</u></b>	<b><u>474,500</u></b>
A03402 Rent for Office Building		1,898,000	474,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>370,000</u></b>	<b><u>92,500</u></b>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		120,000	30,000
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	30,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>BU7002 Excise and Taxation Officer Bannu</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>368,000</u></b>	<b><u>114,500</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		30,000	30,000
001 Advertising and Publicity		30,000	30,000
A03970 Others		38,000	9,500
001 Others		38,000	9,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
A04114 Superannuation Encashment of L.P.R		600,000	150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A05270 To Others		500,000	125,000
001 To Others		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>94,000</u></b>	<b><u>23,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>73,000</u></b>	<b><u>18,250</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>BU7002 Excise and Taxation Officer Bannu</b>			
A13001 Transport		73,000	18,250
001 Transport		73,000	18,250
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A13101 Machinery and Equipment		1,000	250
001 Machinery and Equipment		1,000	250
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>Excise and Taxation Officer Bannu</b>		<b>21,164,000</b>	<b>18,233,500</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>CA7002</b>	<b>Excise and Taxation Officer Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,407,000</u></b>	<b><u>16,407,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b><u>8,616,000</u></b>	<b><u>8,616,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b><u>3,235,000</u></b>	<b><u>3,235,000</u></b>
A01101	Total Basic Pay Of Officer		9	<u>3,235,000</u>	<u>3,235,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	624,000	624,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	594,000	594,000
C082	Computer Operator	(BPS-16)	2	835,000	835,000
I012	Inspector	(BPS-16)	4	1,182,000	1,182,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b><u>5,381,000</u></b>	<b><u>5,381,000</u></b>
A01151	Total Basic Pay Other Staff		36	<u>5,381,000</u>	<u>5,381,000</u>
S115	Stenographer	(BPS-14)	1	400,000	400,000
S138	Sub Inspector	(BPS-14)	1	445,000	445,000
A149	Assistant Sub Inspector	(BPS-11)	10	1,536,000	1,536,000
C088	Constable	(BPS-07)	22	2,758,000	2,758,000
D112	Driver	(BPS-06)	1	127,000	127,000
C057	Chowkidar	(BPS-03)	1	115,000	115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,791,000</u></b>	<b><u>7,791,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,371,000</u></b>	<b><u>7,371,000</u></b>
A01202	House Rent Allowance			1,635,000	1,635,000
A01203	Conveyance Allowance			642,000	642,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A01217	Medical Allowance			860,000	860,000
A0121T	Adhoc Relief Allowance 2013			700,000	700,000



**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>CA7002 Excise and Taxation Officer Charsadda</b>			
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		850,000	850,000
A0122M Adhoc Relief Allowance 2016		900,000	900,000
A0122Y Ad-hoc Relief Allowance 2017		882,000	882,000
A0123G Ad-hoc Relief Allowance-2018		880,000	880,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>
A01278 Leave Salary		420,000	420,000
001 Leave Salary		420,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,405,000</u></b>	<b><u>531,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>115,000</u></b>	<b><u>28,750</u></b>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		100,000	25,000
<b>A033 TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>172,500</u></b>
A03301 Gas		50,000	50,000
A03303 Electricity		120,000	120,000
001 Electricity		120,000	120,000
A03304 Hot and Cold Weather Charges		10,000	2,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A03402 Rent for Office Building		60,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>430,000</u></b>	<b><u>107,500</u></b>
A03805 Travelling Allowance		120,000	30,000
001 Travelling Allowance		120,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>CA7002 Excise and Taxation Officer Charsadda</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>620,000</u></b>	<b><u>207,500</u></b>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000
A03906 Uniforms and Protective Clothing		400,000	100,000
A03907 Advertising & Publicity		70,000	70,000
001 Advertising and Publicity		70,000	70,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>130,000</u></b>	<b><u>32,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13001 Transport		80,000	20,000
001 Transport		80,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13101 Machinery and Equipment		30,000	7,500

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>CA7002 Excise and Taxation Officer Charsadda</b>			
001 Machinery and Equipment		30,000	7,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>Excise and Taxation Officer Charsadda</b>		<b>18,443,000</b>	<b>17,096,000</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>CL7002</b>	<b>Excise and Taxation Officer Chitral</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,949,000</u></b>	<b><u>4,949,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b><u>2,583,000</u></b>	<b><u>2,583,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>1,121,000</u></b>	<b><u>1,121,000</u></b>
A01101	Total Basic Pay Of Officer		3	<u>1,121,000</u>	<u>1,121,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	576,000	576,000
C082	Computer Operator	(BPS-16)	1	286,000	286,000
I012	Inspector	(BPS-16)	1	259,000	259,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b><u>1,462,000</u></b>	<b><u>1,462,000</u></b>
A01151	Total Basic Pay Other Staff		7	<u>1,462,000</u>	<u>1,462,000</u>
A149	Assistant Sub Inspector	(BPS-11)	2	441,000	441,000
C088	Constable	(BPS-07)	3	540,000	540,000
D112	Driver	(BPS-06)	1	391,000	391,000
S162	Sweeper	(BPS-03)	1	90,000	90,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,366,000</u></b>	<b><u>2,366,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,318,000</u></b>	<b><u>2,318,000</u></b>
A01202	House Rent Allowance			375,000	375,000
A01203	Conveyance Allowance			220,000	220,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			3,000	3,000
A0120H	Hair Cutting Allowance			1,000	1,000
A01217	Medical Allowance			240,000	240,000
A0121T	Adhoc Relief Allowance 2013			235,000	235,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			250,000	250,000
A0122M	Adhoc Relief Allowance 2016			240,000	240,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>CL7002 Excise and Taxation Officer Chitral</b>			
A0122Y Ad-hoc Relief Allowance 2017		266,000	266,000
A01233 Unattractive Area Allowance		200,000	200,000
001 Unattractive Area Allowance		200,000	200,000
A0123G Ad-hoc Relief Allowance-2018		268,000	268,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>
A01284 Firewood Allowance		48,000	48,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,200,000</u></b>	<b><u>337,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>16,250</u></b>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		45,000	11,250
<b>A033 TOTAL UTILITIES</b>		<b><u>190,000</u></b>	<b><u>70,000</u></b>
A03302 Water		10,000	2,500
A03303 Electricity		30,000	30,000
001 Electricity		30,000	30,000
A03304 Hot and Cold Weather Charges		150,000	37,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>360,000</u></b>	<b><u>90,000</u></b>
A03402 Rent for Office Building		360,000	90,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>370,000</u></b>	<b><u>92,500</u></b>
A03805 Travelling Allowance		170,000	42,500
001 Travelling Allowance		170,000	42,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
<b>A039 TOTAL GENERAL</b>		<b><u>215,000</u></b>	<b><u>68,750</u></b>
A03901 Stationery		50,000	12,500

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>CL7002 Excise and Taxation Officer Chitral</b>			
001 Stationery		50,000	12,500
A03902 Printing and Publication		25,000	6,250
001 Printing and publication		25,000	6,250
A03906 Uniforms and Protective Clothing		100,000	25,000
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		20,000	5,000
001 Others		20,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
A09601 Plant and Machinery		2,000	500
001 Plant and Machinery		2,000	500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>95,000</u></b>	<b><u>23,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A13001 Transport		60,000	15,000
001 Transport		60,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13101 Machinery and Equipment		15,000	3,750
001 Machinery and Equipment		15,000	3,750

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>CL7002 Excise and Taxation Officer Chitral</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>Excise and Taxation Officer Chitral</b>		<b>6,746,000</b>	<b>5,435,750</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>DA7002</b>	<b>Excise and Taxation Officer Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,213,000</u></b>	<b><u>10,213,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b><u>5,583,000</u></b>	<b><u>5,583,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b><u>1,963,000</u></b>	<b><u>1,963,000</u></b>
A01101	Total Basic Pay Of Officer		5	<u>1,963,000</u>	<u>1,963,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	600,000	600,000
C082	Computer Operator	(BPS-16)	1	442,000	442,000
I012	Inspector	(BPS-16)	3	921,000	921,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b><u>3,620,000</u></b>	<b><u>3,620,000</u></b>
A01151	Total Basic Pay Other Staff		17	<u>3,620,000</u>	<u>3,620,000</u>
S115	Stenographer	(BPS-14)	1	508,000	508,000
S138	Sub Inspector	(BPS-14)	1	433,000	433,000
A149	Assistant Sub Inspector	(BPS-11)	3	847,000	847,000
C088	Constable	(BPS-07)	5	843,000	843,000
W020	Wireless Operator	(BPS-07)	1	152,000	152,000
D112	Driver	(BPS-06)	1	175,000	175,000
C057	Chowkidar	(BPS-03)	2	262,000	262,000
N005	Naib Qasid	(BPS-03)	2	274,000	274,000
S162	Sweeper	(BPS-03)	1	126,000	126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,630,000</u></b>	<b><u>4,630,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,560,000</u></b>	<b><u>4,560,000</u></b>
A01202	House Rent Allowance			600,000	600,000
A01203	Conveyance Allowance			491,000	491,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			4,000	4,000



**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>DA7002 Excise and Taxation Officer Dir Lower</b>			
A0120D Integrated Allowance		15,000	15,000
A01217 Medical Allowance		500,000	500,000
A0121T Adhoc Relief Allowance 2013		370,000	370,000
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		490,000	490,000
A0122M Adhoc Relief Allowance 2016		570,000	570,000
A0122Y Ad-hoc Relief Allowance 2017		578,000	578,000
A01233 Unattractive Area Allowance		350,000	350,000
001 Unattractive Area Allowance		350,000	350,000
A0123G Ad-hoc Relief Allowance-2018		578,000	578,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01284 Firewood Allowance		70,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,643,000</u></b>	<b><u>470,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>96,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph		16,000	4,000
A03202 Telephone and Trunk Call		80,000	20,000
<b>A033 TOTAL UTILITIES</b>		<b><u>340,000</u></b>	<b><u>115,000</u></b>
A03303 Electricity		40,000	40,000
001 Electricity		40,000	40,000
A03304 Hot and Cold Weather Charges		300,000	75,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>397,000</u></b>	<b><u>99,250</u></b>
A03402 Rent for Office Building		397,000	99,250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>DA7002 Excise and Taxation Officer Dir Lower</b>			
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
<b>A039 TOTAL GENERAL</b>		<b><u>410,000</u></b>	<b><u>132,500</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500
A03906 Uniforms and Protective Clothing		250,000	62,500
A03907 Advertising & Publicity		40,000	40,000
001 Advertising and Publicity		40,000	40,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>102,000</u></b>	<b><u>25,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
A13001 Transport		70,000	17,500
001 Transport		70,000	17,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>DA7002 Excise and Taxation Officer Dir Lower</b>			
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>3,000</u></b>
A13201 Furniture and Fixture		12,000	3,000
<b>Excise and Taxation Officer Dir Lower</b>		<b>12,468,000</b>	<b>10,836,750</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>DI7002</b>	<b>Excise and Taxation Officer D I Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>42,035,000</u></b>	<b><u>42,032,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b><u>16,546,000</u></b>	<b><u>16,546,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b><u>7,356,000</u></b>	<b><u>7,356,000</u></b>
A01101	Total Basic Pay Of Officer		22	<u>7,356,000</u>	<u>7,356,000</u>
D063	Director	(BPS-19)	1	107,000	107,000
E040	Excise And Taxation Officer	(BPS-18)	1	660,000	660,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	3	980,000	980,000
C082	Computer Operator	(BPS-16)	4	1,448,000	1,448,000
I012	Inspector	(BPS-16)	13	4,161,000	4,161,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b><u>9,190,000</u></b>	<b><u>9,190,000</u></b>
A01151	Total Basic Pay Other Staff		42	<u>9,190,000</u>	<u>9,190,000</u>
A005	Accountant	(BPS-14)	1	196,000	196,000
S115	Stenographer	(BPS-14)	1	496,000	496,000
S138	Sub Inspector	(BPS-14)	2	608,000	608,000
A149	Assistant Sub Inspector	(BPS-11)	6	1,521,000	1,521,000
C088	Constable	(BPS-07)	21	1,622,000	1,622,000
W020	Wireless Operator	(BPS-07)	2	3,592,000	3,592,000
D112	Driver	(BPS-06)	4	280,000	280,000
C057	Chowkidar	(BPS-03)	2	517,000	517,000
N005	Naib Qasid	(BPS-03)	2	250,000	250,000
S162	Sweeper	(BPS-03)	1	108,000	108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>25,489,000</u></b>	<b><u>25,486,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>25,286,000</u></b>	<b><u>25,286,000</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>DI7002 Excise and Taxation Officer D I Khan</b>			
A01202 House Rent Allowance		15,134,000	15,134,000
A01203 Conveyance Allowance		1,804,000	1,804,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		10,000	10,000
A01217 Medical Allowance		1,324,000	1,324,000
A0121T Adhoc Relief Allowance 2013		1,448,000	1,448,000
A01226 Computer Allowance		72,000	72,000
A0122C Adhoc Relief Allowance - 2015		1,312,000	1,312,000
A0122M Adhoc Relief Allowance 2016		770,000	770,000
A0122Y Ad-hoc Relief Allowance 2017		1,704,000	1,704,000
A0123G Ad-hoc Relief Allowance-2018		1,704,000	1,704,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>203,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges		3,000	
001 Medical Charges		3,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,545,000</u></b>	<b><u>1,223,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>27,500</u></b>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		80,000	20,000
<b>A033 TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303 Electricity		300,000	300,000
001 Electricity		300,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,770,000</u></b>	<b><u>442,500</u></b>
A03402 Rent for Office Building		1,770,000	442,500

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>DI7002 Excise and Taxation Officer D I Khan</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>530,000</u></b>	<b><u>132,500</u></b>
A03805 Travelling Allowance		230,000	57,500
001 Travelling Allowance		230,000	57,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
<b>A039 TOTAL GENERAL</b>		<b><u>835,000</u></b>	<b><u>321,250</u></b>
A03901 Stationery		170,000	42,500
001 Stationery		170,000	42,500
A03902 Printing and Publication		80,000	20,000
001 Printing and publication		80,000	20,000
A03906 Uniforms and Protective Clothing		400,000	100,000
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03970 Others		35,000	8,750
001 Others		35,000	8,750
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>DI7002 Excise and Taxation Officer D I Khan</b>			
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>140,000</u></b>	<b><u>35,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>Excise and Taxation Officer D I Khan</b>		<b>46,222,000</b>	<b>43,417,000</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>DP7002 Excise and Taxation Officer Dir Upper</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,864,000</u></b>	<b><u>3,857,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b><u>2,208,000</u></b>	<b><u>2,208,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,090,000</u></b>	<b><u>1,090,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,090,000</u>	<u>1,090,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	612,000	612,000
C082 Computer Operator (BPS-16)	1	202,000	202,000
I012 Inspector (BPS-16)	1	276,000	276,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b><u>1,118,000</u></b>	<b><u>1,118,000</u></b>
A01151 Total Basic Pay Other Staff	5	<u>1,118,000</u>	<u>1,118,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	621,000	621,000
C088 Constable (BPS-07)	2	334,000	334,000
D112 Driver (BPS-06)	1	163,000	163,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,656,000</u></b>	<b><u>1,649,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,614,000</u></b>	<b><u>1,614,000</u></b>
A01202 House Rent Allowance		240,000	240,000
A01203 Conveyance Allowance		270,000	270,000
A01207 Washing Allowance		10,000	10,000
A01217 Medical Allowance		175,000	175,000
A0121T Adhoc Relief Allowance 2013		190,000	190,000
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		170,000	170,000
A0122Y Ad-hoc Relief Allowance 2017		227,000	227,000
A01233 Unattractive Area Allowance		95,000	95,000
001 Unattractive Area Allowance		95,000	95,000
A0123G Ad-hoc Relief Allowance-2018		228,000	228,000



**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>DP7002 Excise and Taxation Officer Dir Upper</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>42,000</u></b>	<b><u>35,000</u></b>
A01274 Medical Charges		7,000	
001 Medical Charges		7,000	
A01284 Firewood Allowance		35,000	35,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,551,000</u></b>	<b><u>423,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>12,000</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		38,000	9,500
<b>A033 TOTAL UTILITIES</b>		<b><u>277,000</u></b>	<b><u>89,500</u></b>
A03303 Electricity		27,000	27,000
001 Electricity		27,000	27,000
A03304 Hot and Cold Weather Charges		250,000	62,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>276,000</u></b>	<b><u>69,000</u></b>
A03402 Rent for Office Building		276,000	69,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A03603 Registration		200,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>470,000</u></b>	<b><u>117,500</u></b>
A03805 Travelling Allowance		220,000	55,000
001 Travelling Allowance		220,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
<b>A039 TOTAL GENERAL</b>		<b><u>280,000</u></b>	<b><u>85,000</u></b>
A03901 Stationery		50,000	12,500

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>DP7002 Excise and Taxation Officer Dir Upper</b>			
001 Stationery		50,000	12,500
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03906 Uniforms and Protective Clothing		150,000	37,500
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>	<b><u>750</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09203 I.T. Equipment		1,000	250
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>151,000</u></b>	<b><u>37,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001 Transport		100,000	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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>DP7002 Excise and Taxation Officer Dir Upper</b>			
001 Transport		100,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>6,250</u></b>
A13101 Machinery and Equipment		25,000	6,250
001 Machinery and Equipment		25,000	6,250
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13201 Furniture and Fixture		15,000	3,750
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>2,750</u></b>
A13701 Hardware		7,000	1,750
A13702 Software		4,000	1,000
<b>Excise and Taxation Officer Dir Upper</b>		<b>6,069,000</b>	<b>4,443,500</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>HG7002 Excise and Taxation Officer Hangu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,542,000</u></b>	<b><u>7,541,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b><u>4,272,000</u></b>	<b><u>4,272,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,713,000</u></b>	<b><u>1,713,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>1,713,000</u>	<u>1,713,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	739,000	739,000
C082 Computer Operator (BPS-16)	2	613,000	613,000
I012 Inspector (BPS-16)	1	361,000	361,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>2,559,000</u></b>	<b><u>2,559,000</u></b>
A01151 Total Basic Pay Other Staff	12	<u>2,559,000</u>	<u>2,559,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	1,033,000	1,033,000
C088 Constable (BPS-07)	7	1,363,000	1,363,000
D112 Driver (BPS-06)	1	163,000	163,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,270,000</u></b>	<b><u>3,269,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,269,000</u></b>	<b><u>3,269,000</u></b>
A01202 House Rent Allowance		540,000	540,000
A01203 Conveyance Allowance		530,000	530,000
A01207 Washing Allowance		12,000	12,000
A01217 Medical Allowance		310,000	310,000
A0121T Adhoc Relief Allowance 2013		326,000	326,000
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		280,000	280,000
A0122M Adhoc Relief Allowance 2016		380,000	380,000
A0122Y Ad-hoc Relief Allowance 2017		441,000	441,000
A0123G Ad-hoc Relief Allowance-2018		441,000	441,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>HG7002 Excise and Taxation Officer Hangu</b>			
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,291,000</u></b>	<b><u>484,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>81,000</u></b>	<b><u>20,250</u></b>
A03201 Postage and Telegraph		16,000	4,000
A03202 Telephone and Trunk Call		65,000	16,250
<b>A033 TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>345,000</u></b>	<b><u>86,250</u></b>
A03402 Rent for Office Building		345,000	86,250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>405,000</u></b>	<b><u>101,250</u></b>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250
<b>A039 TOTAL GENERAL</b>		<b><u>260,000</u></b>	<b><u>76,250</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		35,000	8,750
001 Printing and publication		35,000	8,750
A03906 Uniforms and Protective Clothing		130,000	32,500
A03907 Advertising & Publicity		15,000	15,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>HG7002 Excise and Taxation Officer Hangu</b>			
001 Advertising and Publicity		15,000	15,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>	<b><u>750</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
A09601 Plant and Machinery		2,000	500
001 Plant and Machinery		2,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A13001 Transport		60,000	15,000
001 Transport		60,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>HG7002 Excise and Taxation Officer Hangu</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
<b>Excise and Taxation Officer Hangu</b>		<b>9,436,000</b>	<b>8,175,750</b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>HR7002</b>	<b>Excise and Taxation Officer Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,672,000</u></b>	<b><u>14,665,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b><u>8,532,000</u></b>	<b><u>8,532,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b><u>4,682,000</u></b>	<b><u>4,682,000</u></b>
A01101	Total Basic Pay Of Officer		13	<u>4,682,000</u>	<u>4,682,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	453,000	453,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	509,000	509,000
C082	Computer Operator	(BPS-16)	3	1,012,000	1,012,000
I012	Inspector	(BPS-16)	6	2,183,000	2,183,000
S138	Sub Inspector	(BPS-16)	1	525,000	525,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b><u>3,850,000</u></b>	<b><u>3,850,000</u></b>
A01151	Total Basic Pay Other Staff		19	<u>3,850,000</u>	<u>3,850,000</u>
S115	Stenographer	(BPS-14)	1	544,000	544,000
A149	Assistant Sub Inspector	(BPS-11)	3	636,000	636,000
C088	Constable	(BPS-07)	12	2,241,000	2,241,000
D112	Driver	(BPS-06)	1	175,000	175,000
C057	Chowkidar	(BPS-03)	2	254,000	254,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,140,000</u></b>	<b><u>6,133,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,975,000</u></b>	<b><u>5,975,000</u></b>
A01202	House Rent Allowance			873,000	873,000
A01203	Conveyance Allowance			600,000	600,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A01217	Medical Allowance			634,000	634,000
A0121T	Adhoc Relief Allowance 2013			686,000	686,000



**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>HR7002 Excise and Taxation Officer Haripur</b>			
A01226 Computer Allowance		38,000	38,000
A0122C Adhoc Relief Allowance - 2015		628,000	628,000
A0122M Adhoc Relief Allowance 2016		750,000	750,000
A0122Y Ad-hoc Relief Allowance 2017		879,000	879,000
A0123G Ad-hoc Relief Allowance-2018		879,000	879,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>165,000</u></b>	<b><u>158,000</u></b>
A01274 Medical Charges		7,000	
001 Medical Charges		7,000	
A01278 Leave Salary		158,000	158,000
001 Leave Salary		158,000	158,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,623,000</u></b>	<b><u>548,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		100,000	25,000
<b>A033 TOTAL UTILITIES</b>		<b><u>151,000</u></b>	<b><u>142,750</u></b>
A03301 Gas		40,000	40,000
A03302 Water		11,000	2,750
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>552,000</u></b>	<b><u>138,000</u></b>
A03402 Rent for Office Building		552,000	138,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>390,000</u></b>	<b><u>97,500</u></b>
A03805 Travelling Allowance		180,000	45,000
001 Travelling Allowance		180,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>HR7002 Excise and Taxation Officer Haripur</b>			
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
<b>A039 TOTAL GENERAL</b>		<b><u>410,000</u></b>	<b><u>140,000</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		80,000	20,000
001 Printing and publication		80,000	20,000
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>HR7002 Excise and Taxation Officer Haripur</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>155,000</u></b>	<b><u>38,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
A13001 Transport		120,000	30,000
001 Transport		120,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13101 Machinery and Equipment		15,000	3,750
001 Machinery and Equipment		15,000	3,750
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>Excise and Taxation Officer Haripur</b>		<b>16,952,000</b>	<b>15,378,250</b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>KD7002</b>	<b>Excise and Taxation Officer Kohistan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,051,000</u></b>	<b><u>3,044,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b><u>1,490,000</u></b>	<b><u>1,490,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b><u>882,000</u></b>	<b><u>882,000</u></b>
A01101	Total Basic Pay Of Officer		3	<u>882,000</u>	<u>882,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	420,000	420,000
C082	Computer Operator	(BPS-16)	1	179,000	179,000
I012	Inspector	(BPS-16)	1	283,000	283,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b><u>608,000</u></b>	<b><u>608,000</u></b>
A01151	Total Basic Pay Other Staff		5	<u>608,000</u>	<u>608,000</u>
A149	Assistant Sub Inspector	(BPS-11)	2	153,000	153,000
C088	Constable	(BPS-07)	2	292,000	292,000
D112	Driver	(BPS-06)	1	163,000	163,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,561,000</u></b>	<b><u>1,554,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,512,000</u></b>	<b><u>1,512,000</u></b>
A01202	House Rent Allowance			210,000	210,000
A01203	Conveyance Allowance			280,000	280,000
A01207	Washing Allowance			1,000	1,000
A01217	Medical Allowance			140,000	140,000
A0121T	Adhoc Relief Allowance 2013			130,000	130,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			130,000	130,000
A0122M	Adhoc Relief Allowance 2016			160,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017			151,000	151,000
A01233	Unattractive Area Allowance			150,000	150,000
001	Unattractive Area Allowance			150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			151,000	151,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>KD7002 Excise and Taxation Officer Kohistan</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>49,000</u></b>	<b><u>42,000</u></b>
A01274 Medical Charges		7,000	
001 Medical Charges		7,000	
A01278 Leave Salary		42,000	42,000
001 Leave Salary		42,000	42,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>802,000</u></b>	<b><u>230,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		50,000	12,500
<b>A033 TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>52,500</u></b>
A03303 Electricity		40,000	40,000
001 Electricity		40,000	40,000
A03304 Hot and Cold Weather Charges		50,000	12,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>192,000</u></b>	<b><u>48,000</u></b>
A03402 Rent for Office Building		192,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>280,000</u></b>	<b><u>70,000</u></b>
A03805 Travelling Allowance		120,000	30,000
001 Travelling Allowance		120,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
<b>A039 TOTAL GENERAL</b>		<b><u>170,000</u></b>	<b><u>42,500</u></b>
A03901 Stationery		50,000	12,500

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>KD7002 Excise and Taxation Officer Kohistan</b>			
001 Stationery		50,000	12,500
A03902 Printing and Publication		40,000	10,000
001 Printing and publication		40,000	10,000
A03906 Uniforms and Protective Clothing		60,000	15,000
A03970 Others		20,000	5,000
001 Others		20,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>Excise and Taxation Officer Kohistan</b>		<b>4,473,000</b>	<b>3,429,500</b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>KK7002</b>	<b>Excise and Taxation Officer Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,189,000</u></b>	<b><u>8,182,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b><u>4,469,000</u></b>	<b><u>4,469,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b><u>1,914,000</u></b>	<b><u>1,914,000</u></b>
A01101	Total Basic Pay Of Officer		5	<u>1,914,000</u>	<u>1,914,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	539,000	539,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	405,000	405,000
C082	Computer Operator	(BPS-16)	2	615,000	615,000
I012	Inspector	(BPS-16)	1	355,000	355,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b><u>2,555,000</u></b>	<b><u>2,555,000</u></b>
A01151	Total Basic Pay Other Staff		13	<u>2,555,000</u>	<u>2,555,000</u>
A149	Assistant Sub Inspector	(BPS-11)	4	811,000	811,000
C088	Constable	(BPS-07)	7	1,423,000	1,423,000
D112	Driver	(BPS-06)	1	163,000	163,000
C057	Chowkidar	(BPS-03)	1	158,000	158,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,720,000</u></b>	<b><u>3,713,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,650,000</u></b>	<b><u>3,650,000</u></b>
A01202	House Rent Allowance			630,000	630,000
A01203	Conveyance Allowance			700,000	700,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			1,000	1,000
A01217	Medical Allowance			400,000	400,000
A0121T	Adhoc Relief Allowance 2013			149,000	149,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			380,000	380,000
A0122M	Adhoc Relief Allowance 2016			450,000	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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>KK7002 Excise and Taxation Officer Karak</b>			
A0122Y Ad-hoc Relief Allowance 2017		460,000	460,000
A0123G Ad-hoc Relief Allowance-2018		460,000	460,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>70,000</u></b>	<b><u>63,000</u></b>
A01274 Medical Charges		7,000	
001 Medical Charges		7,000	
A01278 Leave Salary		63,000	63,000
001 Leave Salary		63,000	63,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>982,000</u></b>	<b><u>261,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>16,500</u></b>
A03201 Postage and Telegraph		16,000	4,000
A03202 Telephone and Trunk Call		50,000	12,500
<b>A033 TOTAL UTILITIES</b>		<b><u>26,000</u></b>	<b><u>7,250</u></b>
A03301 Gas		1,000	1,000
A03304 Hot and Cold Weather Charges		25,000	6,250
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
A03402 Rent for Office Building		300,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>330,000</u></b>	<b><u>82,500</u></b>
A03805 Travelling Allowance		170,000	42,500
001 Travelling Allowance		170,000	42,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
<b>A039 TOTAL GENERAL</b>		<b><u>260,000</u></b>	<b><u>80,000</u></b>



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>KK7002 Excise and Taxation Officer Karak</b>			
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		35,000	8,750
001 Printing and publication		35,000	8,750
A03906 Uniforms and Protective Clothing		120,000	30,000
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		35,000	8,750
001 Others		35,000	8,750
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>115,000</u></b>	<b><u>28,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>95,000</u></b>	<b><u>23,750</u></b>
A13001 Transport		95,000	23,750
001 Transport		95,000	23,750
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>Excise and Taxation Officer Karak</b>		<b>9,786,000</b>	<b>8,597,000</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>KT7002</b>	<b>Excise and Taxation Officer Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,641,000</u></b>	<b><u>13,640,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>8,974,000</u></b>	<b><u>8,974,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>2,148,000</u></b>	<b><u>2,148,000</u></b>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>2,148,000</u>	<u>2,148,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	665,000	665,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	567,000	567,000
C082	Computer Operator	(BPS-16)	3	916,000	916,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>29</u></b>	<b><u>6,826,000</u></b>	<b><u>6,826,000</u></b>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>6,826,000</u>	<u>6,826,000</u>
I012	Inspector	(BPS-14)	8	2,232,000	2,232,000
S115	Stenographer	(BPS-14)	1	496,000	496,000
A149	Assistant Sub Inspector	(BPS-11)	6	1,486,000	1,486,000
S138	Sub Inspector	(BPS-09)	1	496,000	496,000
C088	Constable	(BPS-07)	11	1,815,000	1,815,000
D112	Driver	(BPS-06)	1	163,000	163,000
C057	Chowkidar	(BPS-03)	1	138,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,667,000</u></b>	<b><u>4,666,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,666,000</u></b>	<b><u>4,666,000</u></b>
A01202	House Rent Allowance			900,000	900,000
A01203	Conveyance Allowance			190,000	190,000
A01207	Washing Allowance			3,000	3,000
A01208	Dress Allowance			2,000	2,000
A01217	Medical Allowance			74,000	74,000
A0121T	Adhoc Relief Allowance 2013			812,000	812,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>KT7002 Excise and Taxation Officer Kohat</b>			
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		89,000	89,000
A0122M Adhoc Relief Allowance 2016		725,000	725,000
A0122Y Ad-hoc Relief Allowance 2017		925,000	925,000
A0123G Ad-hoc Relief Allowance-2018		928,000	928,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,059,000</u></b>	<b><u>422,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>119,000</u></b>	<b><u>29,750</u></b>
A03201 Postage and Telegraph		31,000	7,750
A03202 Telephone and Trunk Call		88,000	22,000
<b>A033 TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03303 Electricity		160,000	160,000
001 Electricity		160,000	160,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
<b>A039 TOTAL GENERAL</b>		<b><u>380,000</u></b>	<b><u>132,500</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03906 Uniforms and Protective Clothing		190,000	47,500

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>KT7002 Excise and Taxation Officer Kohat</b>			
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>140,000</u></b>	<b><u>35,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
A13001 Transport		120,000	30,000
001 Transport		120,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>KT7002 Excise and Taxation Officer Kohat</b>			
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>Excise and Taxation Officer Kohat</b>		<b>15,342,000</b>	<b>14,223,500</b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>LK7002 Excise and Taxation Officer Lakki</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,705,000</u></b>	<b><u>9,704,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b><u>5,229,000</u></b>	<b><u>5,229,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>1,681,000</u></b>	<b><u>1,681,000</u></b>
A01101 Total Basic Pay Of Officer	5	<u>1,681,000</u>	<u>1,681,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	715,000	715,000
C082 Computer Operator (BPS-16)	2	619,000	619,000
I012 Inspector (BPS-16)	2	347,000	347,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>3,548,000</u></b>	<b><u>3,548,000</u></b>
A01151 Total Basic Pay Other Staff	18	<u>3,548,000</u>	<u>3,548,000</u>
A149 Assistant Sub Inspector (BPS-11)	8	1,672,000	1,672,000
C088 Constable (BPS-07)	8	1,623,000	1,623,000
D112 Driver (BPS-06)	1	163,000	163,000
C057 Chowkidar (BPS-03)	1	90,000	90,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,476,000</u></b>	<b><u>4,475,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,433,000</u></b>	<b><u>4,433,000</u></b>
A01202 House Rent Allowance		761,000	761,000
A01203 Conveyance Allowance		892,000	892,000
A01207 Washing Allowance		3,000	3,000
A01208 Dress Allowance		2,000	2,000
A01217 Medical Allowance		513,000	513,000
A0121T Adhoc Relief Allowance 2013		468,000	468,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		408,000	408,000
A0122M Adhoc Relief Allowance 2016		290,000	290,000
A0122Y Ad-hoc Relief Allowance 2017		538,000	538,000
A0123G Ad-hoc Relief Allowance-2018		540,000	540,000

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>LK7002 Excise and Taxation Officer Lakki</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>43,000</u></b>	<b><u>42,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		42,000	42,000
001 Leave Salary		42,000	42,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,727,000</u></b>	<b><u>559,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		90,000	22,500
<b>A033 TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>162,500</u></b>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		50,000	12,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
A03402 Rent for Office Building		600,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>380,000</u></b>	<b><u>95,000</u></b>
A03805 Travelling Allowance		230,000	57,500
001 Travelling Allowance		230,000	57,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
<b>A039 TOTAL GENERAL</b>		<b><u>427,000</u></b>	<b><u>121,750</u></b>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		80,000	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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>LK7002 Excise and Taxation Officer Lakki</b>			
001 Printing and publication		80,000	20,000
A03906 Uniforms and Protective Clothing		150,000	37,500
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		97,000	24,250
001 Others		97,000	24,250
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>82,000</u></b>	<b><u>20,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>62,000</u></b>	<b><u>15,500</u></b>
A13001 Transport		62,000	15,500
001 Transport		62,000	15,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500



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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>LK7002 Excise and Taxation Officer Lakki</b>			
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>Excise and Taxation Officer Lakki</b>		<b>12,016,000</b>	<b>10,409,250</b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>MA7002 Excise and Taxation Officer Mansehra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,750,000</u></b>	<b><u>15,749,000</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b><u>8,687,000</u></b>	<b><u>8,687,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b><u>3,716,000</u></b>	<b><u>3,716,000</u></b>
A01101 Total Basic Pay Of Officer	11	<u>3,716,000</u>	<u>3,716,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	576,000	576,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	798,000	798,000
C082 Computer Operator (BPS-16)	3	868,000	868,000
I012 Inspector (BPS-16)	5	1,474,000	1,474,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b><u>4,971,000</u></b>	<b><u>4,971,000</u></b>
A01151 Total Basic Pay Other Staff	24	<u>4,971,000</u>	<u>4,971,000</u>
S115 Stenographer (BPS-14)	1	196,000	196,000
S138 Sub Inspector (BPS-14)	1	289,000	289,000
A149 Assistant Sub Inspector (BPS-11)	7	1,741,000	1,741,000
C088 Constable (BPS-07)	13	2,360,000	2,360,000
D112 Driver (BPS-06)	1	199,000	199,000
C057 Chowkidar (BPS-03)	1	186,000	186,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,063,000</u></b>	<b><u>7,062,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,009,000</u></b>	<b><u>7,009,000</u></b>
A01202 House Rent Allowance		1,088,000	1,088,000
A01203 Conveyance Allowance		1,220,000	1,220,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		1,000	1,000
A01217 Medical Allowance		710,000	710,000
A0121T Adhoc Relief Allowance 2013		681,000	681,000

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>MA7002 Excise and Taxation Officer Mansehra</b>			
A01226 Computer Allowance		28,000	28,000
A0122C Adhoc Relief Allowance - 2015		651,000	651,000
A0122M Adhoc Relief Allowance 2016		840,000	840,000
A0122Y Ad-hoc Relief Allowance 2017		893,000	893,000
A0123G Ad-hoc Relief Allowance-2018		895,000	895,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>54,000</u></b>	<b><u>53,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		53,000	53,000
001 Leave Salary		53,000	53,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,010,000</u></b>	<b><u>622,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		100,000	25,000
<b>A033 TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>137,500</u></b>
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		150,000	37,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>780,000</u></b>	<b><u>195,000</u></b>
A03402 Rent for Office Building		780,000	195,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>380,000</u></b>	<b><u>95,000</u></b>
A03805 Travelling Allowance		180,000	45,000
001 Travelling Allowance		180,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>MA7002 Excise and Taxation Officer Mansehra</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>480,000</u></b>	<b><u>165,000</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		80,000	20,000
001 Printing and publication		80,000	20,000
A03906 Uniforms and Protective Clothing		250,000	62,500
A03907 Advertising & Publicity		60,000	60,000
001 Advertising and Publicity		60,000	60,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>4,000</u></b>	<b><u>1,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
A09601 Plant and Machinery		2,000	500
001 Plant and Machinery		2,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>2,000</u></b>	<b><u>500</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>MA7002 Excise and Taxation Officer Mansehra</b>			
A09701 Furniture and fixtures		2,000	500
001 Furniture & Fixture		2,000	500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>140,000</u></b>	<b><u>35,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
A13001 Transport		120,000	30,000
001 Transport		120,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>Excise and Taxation Officer Mansehra</b>		<b>18,405,000</b>	<b>16,533,500</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>MD7002</b>	<b>Excise and Taxation Officer Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,509,000</u></b>	<b><u>19,509,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b><u>10,462,000</u></b>	<b><u>10,462,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b><u>3,502,000</u></b>	<b><u>3,502,000</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>3,502,000</u>	<u>3,502,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	739,000	739,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	826,000	826,000
C082	Computer Operator	(BPS-16)	2	583,000	583,000
I012	Inspector	(BPS-16)	5	1,354,000	1,354,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b><u>6,960,000</u></b>	<b><u>6,960,000</u></b>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>6,960,000</u>	<u>6,960,000</u>
S115	Stenographer	(BPS-14)	1	172,000	172,000
S138	Sub Inspector	(BPS-14)	1	361,000	361,000
A149	Assistant Sub Inspector	(BPS-11)	5	942,000	942,000
C088	Constable	(BPS-07)	25	3,840,000	3,840,000
C370	Constable (Female)	(BPS-07)	1	170,000	170,000
W020	Wireless Operator	(BPS-07)	2	316,000	316,000
D112	Driver	(BPS-06)	3	561,000	561,000
C057	Chowkidar	(BPS-03)	3	460,000	460,000
N005	Naib Qasid	(BPS-03)	1	138,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,047,000</u></b>	<b><u>9,047,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,837,000</u></b>	<b><u>8,837,000</u></b>
A01202	House Rent Allowance			2,042,000	2,042,000
A01203	Conveyance Allowance			1,410,000	1,410,000

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>MD7002 Excise and Taxation Officer Malakand</b>			
A01207 Washing Allowance		7,000	7,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		974,000	974,000
A0121T Adhoc Relief Allowance 2013		807,000	807,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		780,000	780,000
A0122M Adhoc Relief Allowance 2016		60,000	60,000
A0122Y Ad-hoc Relief Allowance 2017		1,075,000	1,075,000
A01233 Unattractive Area Allowance		580,000	580,000
001 Unattractive Area Allowance		580,000	580,000
A0123G Ad-hoc Relief Allowance-2018		1,075,000	1,075,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,191,000</u></b>	<b><u>682,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>16,500</u></b>
A03201 Postage and Telegraph		16,000	4,000
A03202 Telephone and Trunk Call		50,000	12,500
<b>A033 TOTAL UTILITIES</b>		<b><u>230,000</u></b>	<b><u>117,500</u></b>
A03303 Electricity		80,000	80,000
001 Electricity		80,000	80,000
A03304 Hot and Cold Weather Charges		150,000	37,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>720,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building		720,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A03805 Travelling Allowance		200,000	50,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>MD7002 Excise and Taxation Officer Malakand</b>			
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
<b>A039 TOTAL GENERAL</b>		<b><u>675,000</u></b>	<b><u>243,750</u></b>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03906 Uniforms and Protective Clothing		460,000	115,000
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03970 Others		25,000	6,250
001 Others		25,000	6,250
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250



**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>MD7002 Excise and Taxation Officer Malakand</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>Excise and Taxation Officer Malakand</b>		<b>22,322,000</b>	<b>20,347,250</b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>MR7002 Excise and Taxation Officer Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,570,000</u></b>	<b><u>30,570,000</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b><u>16,131,000</u></b>	<b><u>16,131,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b><u>3,825,000</u></b>	<b><u>3,825,000</u></b>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>3,825,000</u>	<u>3,825,000</u>
D063 Director (BPS-19)	1	720,000	720,000
E040 Excise And Taxation Officer (BPS-18)	1	456,000	456,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	1,193,000	1,193,000
S166 Superintendent (BPS-17)	1	266,000	266,000
C082 Computer Operator (BPS-16)	4	1,190,000	1,190,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>69</b>	<b><u>12,306,000</u></b>	<b><u>12,306,000</u></b>
A01151 Total Basic Pay Other Staff	<u>69</u>	<u>12,306,000</u>	<u>12,306,000</u>
I012 Inspector (BPS-14)	12	2,854,000	2,854,000
S115 Stenographer (BPS-14)	1	304,000	304,000
S138 Sub Inspector (BPS-14)	3	784,000	784,000
A149 Assistant Sub Inspector (BPS-11)	12	2,315,000	2,315,000
C088 Constable (BPS-07)	33	5,087,000	5,087,000
D112 Driver (BPS-06)	2	258,000	258,000
C057 Chowkidar (BPS-03)	2	250,000	250,000
G023 Guard Jamadar (BPS-03)	1	126,000	126,000
N005 Naib Qasid (BPS-03)	3	328,000	328,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>14,439,000</u></b>	<b><u>14,439,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>14,124,000</u></b>	<b><u>14,124,000</u></b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>MR7002 Excise and Taxation Officer Mardan</b>			
A01202 House Rent Allowance		1,772,000	1,772,000
A01203 Conveyance Allowance		2,421,000	2,421,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		16,000	16,000
A01217 Medical Allowance		1,554,000	1,554,000
A0121T Adhoc Relief Allowance 2013		1,615,000	1,615,000
A01226 Computer Allowance		156,000	156,000
A0122C Adhoc Relief Allowance - 2015		1,411,000	1,411,000
A0122M Adhoc Relief Allowance 2016		1,715,000	1,715,000
A0122Y Ad-hoc Relief Allowance 2017		1,712,000	1,712,000
A0123G Ad-hoc Relief Allowance-2018		1,741,000	1,741,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>315,000</u></b>	<b><u>315,000</u></b>
A01278 Leave Salary		315,000	315,000
001 Leave Salary		315,000	315,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>5,684,000</u></b>	<b><u>2,021,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>320,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph		120,000	30,000
A03202 Telephone and Trunk Call		200,000	50,000
<b>A033 TOTAL UTILITIES</b>		<b><u>770,000</u></b>	<b><u>680,000</u></b>
A03301 Gas		150,000	150,000
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		120,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>2,244,000</u></b>	<b><u>561,000</u></b>
A03402 Rent for Office Building		2,244,000	561,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>MR7002 Excise and Taxation Officer Mardan</b>			
A03805 Travelling Allowance		450,000	112,500
001 Travelling Allowance		450,000	112,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		550,000	137,500
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	137,500
<b>A039 TOTAL GENERAL</b>		<b><u>1,350,000</u></b>	<b><u>450,000</u></b>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		150,000	37,500
001 Printing and publication		150,000	37,500
A03906 Uniforms and Protective Clothing		650,000	162,500
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03970 Others		200,000	50,000
001 Others		200,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>MR7002 Excise and Taxation Officer Mardan</b>			
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>220,000</u></b>	<b><u>55,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>130,000</u></b>	<b><u>32,500</u></b>
A13001 Transport		130,000	32,500
001 Transport		130,000	32,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment		40,000	10,000
001 Machinery and Equipment		40,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13201 Furniture and Fixture		50,000	12,500
<b>Excise and Taxation Officer Mardan</b>		<b>36,977,000</b>	<b>32,772,500</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>NR7002</b>	<b>Excise and Taxation Officer Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,846,000</u></b>	<b><u>27,846,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>74</b>	<b><u>15,309,000</u></b>	<b><u>15,309,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b><u>3,183,000</u></b>	<b><u>3,183,000</u></b>
A01101	Total Basic Pay Of Officer		9	<u>3,183,000</u>	<u>3,183,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	683,000	683,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	1,028,000	1,028,000
C082	Computer Operator	(BPS-16)	1	382,000	382,000
I012	Inspector	(BPS-16)	5	1,090,000	1,090,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>65</b>	<b><u>12,126,000</u></b>	<b><u>12,126,000</u></b>
A01151	Total Basic Pay Other Staff		65	<u>12,126,000</u>	<u>12,126,000</u>
S115	Stenographer	(BPS-14)	1	232,000	232,000
C082	Computer Operator	(BPS-12)	2	686,000	686,000
A149	Assistant Sub Inspector	(BPS-11)	15	3,311,000	3,311,000
C088	Constable	(BPS-07)	43	7,332,000	7,332,000
C370	Constable (Female)	(BPS-07)	1	152,000	152,000
D112	Driver	(BPS-06)	1	139,000	139,000
C057	Chowkidar	(BPS-03)	2	274,000	274,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,537,000</u></b>	<b><u>12,537,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,537,000</u></b>	<b><u>12,537,000</u></b>
A01202	House Rent Allowance			1,875,000	1,875,000
A01203	Conveyance Allowance			2,240,000	2,240,000
A01207	Washing Allowance			3,000	3,000
A01208	Dress Allowance			5,000	5,000
A01217	Medical Allowance			1,470,000	1,470,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>NR7002 Excise and Taxation Officer Nowshera</b>			
A0121T Adhoc Relief Allowance 2013		1,220,000	1,220,000
A01226 Computer Allowance		28,000	28,000
A0122C Adhoc Relief Allowance - 2015		1,090,000	1,090,000
A0122M Adhoc Relief Allowance 2016		1,450,000	1,450,000
A0122Y Ad-hoc Relief Allowance 2017		1,578,000	1,578,000
A0123G Ad-hoc Relief Allowance-2018		1,578,000	1,578,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,664,000</u></b>	<b><u>988,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>27,500</u></b>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		90,000	22,500
<b>A033 TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03301 Gas		50,000	50,000
A03303 Electricity		300,000	300,000
001 Electricity		300,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>864,000</u></b>	<b><u>216,000</u></b>
A03402 Rent for Office Building		864,000	216,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>550,000</u></b>	<b><u>137,500</u></b>
A03805 Travelling Allowance		230,000	57,500
001 Travelling Allowance		230,000	57,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
<b>A039 TOTAL GENERAL</b>		<b><u>790,000</u></b>	<b><u>257,500</u></b>
A03901 Stationery		130,000	32,500
001 Stationery		130,000	32,500

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>NR7002 Excise and Taxation Officer Nowshera</b>			
A03902 Printing and Publication		80,000	20,000
001 Printing and publication		80,000	20,000
A03906 Uniforms and Protective Clothing		450,000	112,500
A03907 Advertising & Publicity		80,000	80,000
001 Advertising and Publicity		80,000	80,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>550,000</u></b>	<b><u>137,500</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>550,000</u></b>	<b><u>137,500</u></b>
A04114 Superannuation Encashment of L.P.R		550,000	137,500
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>130,000</u></b>	<b><u>32,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13101 Machinery and Equipment		15,000	3,750
001 Machinery and Equipment		15,000	3,750
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>



**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01</b> GENERAL PUBLIC SERVICE			
<b>011</b> EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
<b>0112</b> FINANCIAL AND FISCAL AFFAIRS			
<b>011205</b> TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
<b>NR7002</b> Excise and Taxation Officer Nowshera			
A13201 Furniture and Fixture		15,000	3,750
<b>Excise and Taxation Officer Nowshera</b>		<b>31,200,000</b>	<b>29,007,000</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>PR7002</b>	<b>Excise and Taxation Officer I Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,895,000</u></b>	<b><u>37,893,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>87</u></b>	<b><u>18,935,000</u></b>	<b><u>18,935,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>30</u></b>	<b><u>10,582,000</u></b>	<b><u>10,582,000</u></b>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>10,582,000</u>	<u>10,582,000</u>
D063	Director	(BPS-19)	1	675,000	675,000
E040	Excise And Taxation Officer	(BPS-18)	1	552,000	552,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	4	1,546,000	1,546,000
A726	Assistant Direcotr (Audit and Accounts)	(BPS-17)	1	560,000	560,000
S166	Superintendent	(BPS-17)	1	266,000	266,000
C082	Computer Operator	(BPS-16)	9	2,647,000	2,647,000
I012	Inspector	(BPS-16)	13	4,336,000	4,336,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>57</u></b>	<b><u>8,353,000</u></b>	<b><u>8,353,000</u></b>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>8,353,000</u>	<u>8,353,000</u>
S115	Stenographer	(BPS-14)	1	400,000	400,000
S138	Sub Inspector	(BPS-14)	2	686,000	686,000
A149	Assistant Sub Inspector	(BPS-11)	18	2,551,000	2,551,000
C088	Constable	(BPS-07)	24	2,918,000	2,918,000
D112	Driver	(BPS-06)	2	338,000	338,000
C057	Chowkidar	(BPS-03)	3	388,000	388,000
G023	Guard Jamadar	(BPS-03)	1	258,000	258,000
N005	Naib Qasid	(BPS-03)	5	688,000	688,000
S162	Sweeper	(BPS-03)	1	126,000	126,000

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7002 Excise and Taxation Officer I Peshawar</b>			
<b>A012 TOTAL ALLOWANCES</b>		<b><u>18,960,000</u></b>	<b><u>18,958,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>18,458,000</u></b>	<b><u>18,458,000</u></b>
A01202 House Rent Allowance		2,990,000	2,990,000
A01203 Conveyance Allowance		2,844,000	2,844,000
A01207 Washing Allowance		12,000	12,000
A01208 Dress Allowance		12,000	12,000
A0120D Integrated Allowance		24,000	24,000
A0120E Housing Subsidy Allowance		792,000	792,000
A01217 Medical Allowance		1,703,000	1,703,000
A0121T Adhoc Relief Allowance 2013		2,147,000	2,147,000
A01226 Computer Allowance		93,000	93,000
A0122C Adhoc Relief Allowance - 2015		1,856,000	1,856,000
A0122M Adhoc Relief Allowance 2016		1,965,000	1,965,000
A0122Y Ad-hoc Relief Allowance 2017		1,997,000	1,997,000
A0123G Ad-hoc Relief Allowance-2018		2,023,000	2,023,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>502,000</u></b>	<b><u>500,000</u></b>
A01274 Medical Charges		2,000	
001 Medical Charges		2,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,279,000</u></b>	<b><u>1,457,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>370,000</u></b>	<b><u>92,500</u></b>
A03201 Postage and Telegraph		70,000	17,500
A03202 Telephone and Trunk Call		300,000	75,000
<b>A033 TOTAL UTILITIES</b>		<b><u>750,000</u></b>	<b><u>727,500</u></b>
A03301 Gas		200,000	200,000
A03303 Electricity		520,000	520,000
001 Electricity		520,000	520,000
A03304 Hot and Cold Weather Charges		30,000	7,500

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7002 Excise and Taxation Officer I Peshawar</b>			
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A03402 Rent for Office Building		1,000	250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>670,000</u></b>	<b><u>167,500</u></b>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A. planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
<b>A039 TOTAL GENERAL</b>		<b><u>1,488,000</u></b>	<b><u>469,500</u></b>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		300,000	75,000
001 Printing and publication		300,000	75,000
A03905 Newspapers Periodicals and Books		8,000	2,000
A03906 Uniforms and Protective Clothing		650,000	162,500
A03907 Advertising & Publicity		130,000	130,000
001 Advertising and Publicity		130,000	130,000
A03970 Others		100,000	25,000
001 Others		100,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7002 Excise and Taxation Officer I Peshawar</b>			
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>130,000</u></b>	<b><u>32,500</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A09201 Hardware		20,000	5,000
001 Hardware		20,000	5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>296,000</u></b>	<b><u>74,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>151,000</u></b>	<b><u>37,750</u></b>
A13001 Transport		151,000	37,750
001 Transport		151,000	37,750
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>125,000</u></b>	<b><u>31,250</u></b>
A13101 Machinery and Equipment		125,000	31,250
001 Machinery and Equipment		125,000	31,250

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7002 Excise and Taxation Officer I Peshawar</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>Excise and Taxation Officer I Peshawar</b>		<b>42,101,000</b>	<b>39,582,750</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>PR7003</b>	<b>Excise and Taxation Officer II Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,889,000</u></b>	<b><u>39,882,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>97</u></b>	<b><u>19,959,000</u></b>	<b><u>19,959,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>32</u></b>	<b><u>9,584,000</u></b>	<b><u>9,584,000</u></b>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>9,584,000</u>	<u>9,584,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	500,000	500,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	5	2,275,000	2,275,000
C082	Computer Operator	(BPS-16)	3	753,000	753,000
I012	Inspector	(BPS-16)	23	6,056,000	6,056,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>65</u></b>	<b><u>10,375,000</u></b>	<b><u>10,375,000</u></b>
A01151	Total Basic Pay Other Staff		<u>65</u>	<u>10,375,000</u>	<u>10,375,000</u>
S115	Stenographer	(BPS-14)	1	208,000	208,000
S138	Sub Inspector	(BPS-14)	2	547,000	547,000
A149	Assistant Sub Inspector	(BPS-11)	24	3,770,000	3,770,000
C088	Constable	(BPS-07)	34	5,249,000	5,249,000
D112	Driver	(BPS-06)	1	151,000	151,000
C057	Chowkidar	(BPS-03)	1	150,000	150,000
N005	Naib Qasid	(BPS-03)	1	150,000	150,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,930,000</u></b>	<b><u>19,923,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>19,398,000</u></b>	<b><u>19,398,000</u></b>
A01202	House Rent Allowance			3,500,000	3,500,000
A01203	Conveyance Allowance			3,200,000	3,200,000
A01207	Washing Allowance			4,000	4,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7003 Excise and Taxation Officer II Peshawar</b>			
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		5,000	5,000
A0120E Housing Subsidy Allowance		1,630,000	1,630,000
A01217 Medical Allowance		1,700,000	1,700,000
A0121T Adhoc Relief Allowance 2013		1,800,000	1,800,000
A01226 Computer Allowance		54,000	54,000
A0122C Adhoc Relief Allowance - 2015		1,000,000	1,000,000
A0122M Adhoc Relief Allowance 2016		2,100,000	2,100,000
A0122Y Ad-hoc Relief Allowance 2017		2,200,000	2,200,000
A0123G Ad-hoc Relief Allowance-2018		2,200,000	2,200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>532,000</u></b>	<b><u>525,000</u></b>
A01274 Medical Charges		7,000	
001 Medical Charges		7,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,030,000</u></b>	<b><u>867,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		50,000	12,500
<b>A033 TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303 Electricity		400,000	400,000
001 Electricity		400,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>490,000</u></b>	<b><u>122,500</u></b>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		280,000	70,000
001 POL Charges A.planes H.coptors S.cars for Generator		280,000	70,000
A03808 Conveyance Charges		10,000	2,500



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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7003 Excise and Taxation Officer II Peshawar</b>			
001 Conveyance Charges		10,000	2,500
<b>A039 TOTAL GENERAL</b>		<b><u>1,080,000</u></b>	<b><u>330,000</u></b>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		280,000	70,000
001 Printing and publication		280,000	70,000
A03906 Uniforms and Protective Clothing		500,000	125,000
A03907 Advertising & Publicity		80,000	80,000
001 Advertising and Publicity		80,000	80,000
A03970 Others		70,000	17,500
001 Others		70,000	17,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>271,000</u></b>	<b><u>67,750</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>271,000</u></b>	<b><u>67,750</u></b>
A04114 Superannuation Encashment of L.P.R		271,000	67,750
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>101,000</u></b>	<b><u>25,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>90,000</u></b>	<b><u>22,500</u></b>
A13001 Transport		90,000	22,500
001 Transport		90,000	22,500

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7003 Excise and Taxation Officer II Peshawar</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A13201 Furniture and Fixture		1,000	250
<b>Excise and Taxation Officer II Peshawar</b>		<b>42,292,000</b>	<b>40,843,500</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7004 Excise and Taxation Officer III Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,309,000</u></b>	<b><u>20,309,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b><u>10,119,000</u></b>	<b><u>10,119,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b><u>4,427,000</u></b>	<b><u>4,427,000</u></b>
A01101 Total Basic Pay Of Officer	13	<u>4,427,000</u>	<u>4,427,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	696,000	696,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	954,000	954,000
C082 Computer Operator (BPS-16)	5	1,178,000	1,178,000
I012 Inspector (BPS-16)	5	1,599,000	1,599,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b><u>5,692,000</u></b>	<b><u>5,692,000</u></b>
A01151 Total Basic Pay Other Staff	37	<u>5,692,000</u>	<u>5,692,000</u>
S115 Stenographer (BPS-14)	1	328,000	328,000
A149 Assistant Sub Inspector (BPS-11)	12	2,244,000	2,244,000
C088 Constable (BPS-07)	20	2,519,000	2,519,000
D112 Driver (BPS-06)	1	151,000	151,000
C057 Chowkidar (BPS-03)	1	150,000	150,000
N005 Naib Qasid (BPS-03)	1	150,000	150,000
S162 Sweeper (BPS-03)	1	150,000	150,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,190,000</u></b>	<b><u>10,190,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,032,000</u></b>	<b><u>10,032,000</u></b>
A01202 House Rent Allowance		1,913,000	1,913,000
A01203 Conveyance Allowance		1,740,000	1,740,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		5,000	5,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7004 Excise and Taxation Officer III Peshawar</b>			
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		1,020,000	1,020,000
A0121T Adhoc Relief Allowance 2013		1,035,000	1,035,000
A01226 Computer Allowance		28,000	28,000
A0122C Adhoc Relief Allowance - 2015		1,075,000	1,075,000
A0122M Adhoc Relief Allowance 2016		1,132,000	1,132,000
A0122Y Ad-hoc Relief Allowance 2017		1,037,000	1,037,000
A0123G Ad-hoc Relief Allowance-2018		1,038,000	1,038,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>158,000</u></b>	<b><u>158,000</u></b>
A01278 Leave Salary		158,000	158,000
001 Leave Salary		158,000	158,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,180,000</u></b>	<b><u>972,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph		45,000	11,250
A03202 Telephone and Trunk Call		55,000	13,750
<b>A033 TOTAL UTILITIES</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03301 Gas		50,000	50,000
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>600,000</u></b>	<b><u>150,000</u></b>
A03402 Rent for Office Building		600,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>320,000</u></b>	<b><u>80,000</u></b>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7004 Excise and Taxation Officer III Peshawar</b>			
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
<b>A039 TOTAL GENERAL</b>		<b><u>610,000</u></b>	<b><u>167,500</u></b>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		400,000	100,000
001 Printing and publication		400,000	100,000
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>81,000</u></b>	<b><u>20,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>16,250</u></b>
A13001 Transport		65,000	16,250
001 Transport		65,000	16,250

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7004 Excise and Taxation Officer III Peshawar</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>3,750</u>
A13101 Machinery and Equipment		15,000	3,750
001 Machinery and Equipment		15,000	3,750
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>250</u>
A13201 Furniture and Fixture		1,000	250
<b>Excise and Taxation Officer III Peshawar</b>		<b>23,071,000</b>	<b>21,427,750</b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>PR7005</b>	<b>Excise and Taxation Officer IV Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,088,000</u></b>	<b><u>18,081,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b><u>8,987,000</u></b>	<b><u>8,987,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b><u>3,763,000</u></b>	<b><u>3,763,000</u></b>
A01101	Total Basic Pay Of Officer		15	<u>3,763,000</u>	<u>3,763,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	624,000	624,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	321,000	321,000
C082	Computer Operator	(BPS-16)	2	595,000	595,000
I012	Inspector	(BPS-16)	11	2,223,000	2,223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b><u>5,224,000</u></b>	<b><u>5,224,000</u></b>
A01151	Total Basic Pay Other Staff		36	<u>5,224,000</u>	<u>5,224,000</u>
S138	Sub Inspector	(BPS-14)	1	229,000	229,000
A149	Assistant Sub Inspector	(BPS-11)	11	2,095,000	2,095,000
C088	Constable	(BPS-07)	20	2,411,000	2,411,000
D112	Driver	(BPS-06)	1	127,000	127,000
C057	Chowkidar	(BPS-03)	1	126,000	126,000
N005	Naib Qasid	(BPS-03)	1	119,000	119,000
S162	Sweeper	(BPS-03)	1	117,000	117,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,101,000</u></b>	<b><u>9,094,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,779,000</u></b>	<b><u>8,779,000</u></b>
A01202	House Rent Allowance			1,730,000	1,730,000
A01203	Conveyance Allowance			1,618,000	1,618,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			4,000	4,000

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7005 Excise and Taxation Officer IV Peshawar</b>			
A0120E Housing Subsidy Allowance		352,000	352,000
A01217 Medical Allowance		1,004,000	1,004,000
A0121T Adhoc Relief Allowance 2013		367,000	367,000
A01226 Computer Allowance		28,000	28,000
A0122C Adhoc Relief Allowance - 2015		978,000	978,000
A0122M Adhoc Relief Allowance 2016		860,000	860,000
A0122Y Ad-hoc Relief Allowance 2017		916,000	916,000
A0123G Ad-hoc Relief Allowance-2018		916,000	916,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>322,000</u></b>	<b><u>315,000</u></b>
A01274 Medical Charges		7,000	
001 Medical Charges		7,000	
A01278 Leave Salary		315,000	315,000
001 Leave Salary		315,000	315,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,180,000</u></b>	<b><u>295,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>22,500</u></b>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		70,000	17,500
<b>A033 TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A03304 Hot and Cold Weather Charges		10,000	2,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>370,000</u></b>	<b><u>92,500</u></b>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000



**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7005 Excise and Taxation Officer IV Peshawar</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>710,000</u></b>	<b><u>177,500</u></b>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03906 Uniforms and Protective Clothing		460,000	115,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7005 Excise and Taxation Officer IV Peshawar</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>90,000</u></b>	<b><u>22,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>60,000</u></b>	<b><u>15,000</u></b>
A13001 Transport		60,000	15,000
001 Transport		60,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13201 Furniture and Fixture		10,000	2,500
<b>Excise and Taxation Officer IV Peshawar</b>		<b>19,861,000</b>	<b>18,525,000</b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>PR7006</b>	<b>Excise and Taxation Officer V Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,149,000</u></b>	<b><u>10,149,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b><u>5,496,000</u></b>	<b><u>5,496,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b><u>3,110,000</u></b>	<b><u>3,110,000</u></b>
A01101	Total Basic Pay Of Officer		7	<u>3,110,000</u>	<u>3,110,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	660,000	660,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	1,206,000	1,206,000
C082	Computer Operator	(BPS-16)	2	619,000	619,000
I012	Inspector	(BPS-16)	2	625,000	625,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b><u>2,386,000</u></b>	<b><u>2,386,000</u></b>
A01151	Total Basic Pay Other Staff		16	<u>2,386,000</u>	<u>2,386,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	280,000	280,000
A149	Assistant Sub Inspector	(BPS-11)	5	808,000	808,000
C088	Constable	(BPS-07)	7	1,015,000	1,015,000
D112	Driver	(BPS-06)	1	139,000	139,000
C057	Chowkidar	(BPS-03)	1	18,000	18,000
S162	Sweeper	(BPS-03)	1	126,000	126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,653,000</u></b>	<b><u>4,653,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,548,000</u></b>	<b><u>4,548,000</u></b>
A01202	House Rent Allowance			962,000	962,000
A01203	Conveyance Allowance			840,000	840,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120E	Housing Subsidy Allowance			261,000	261,000

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7006 Excise and Taxation Officer V Peshawar</b>			
A01217 Medical Allowance		504,000	504,000
A0121T Adhoc Relief Allowance 2013		109,000	109,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		102,000	102,000
A0122M Adhoc Relief Allowance 2016		615,000	615,000
A0122Y Ad-hoc Relief Allowance 2017		564,000	564,000
A0123G Ad-hoc Relief Allowance-2018		565,000	565,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,256,000</u></b>	<b><u>464,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>115,000</u></b>	<b><u>28,750</u></b>
A03201 Postage and Telegraph		65,000	16,250
A03202 Telephone and Trunk Call		50,000	12,500
<b>A033 TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303 Electricity		1,000	1,000
001 Electricity		1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>450,000</u></b>	<b><u>112,500</u></b>
A03805 Travelling Allowance		180,000	45,000
001 Travelling Allowance		180,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
<b>A039 TOTAL GENERAL</b>		<b><u>690,000</u></b>	<b><u>322,500</u></b>
A03901 Stationery		150,000	37,500

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7006 Excise and Taxation Officer V Peshawar</b>			
001 Stationery		150,000	37,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03906 Uniforms and Protective Clothing		190,000	47,500
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>115,000</u></b>	<b><u>28,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13001 Transport		80,000	20,000
001 Transport		80,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13101 Machinery and Equipment		15,000	3,750
001 Machinery and Equipment		15,000	3,750

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR7006 Excise and Taxation Officer V Peshawar</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000
<b>Excise and Taxation Officer V Peshawar</b>		<b>12,070,000</b>	<b>10,780,000</b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>SH7002 Excise and Taxation Officer Shangla</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,215,000</u></b>	<b><u>4,215,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b><u>2,578,000</u></b>	<b><u>2,578,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,464,000</u></b>	<b><u>1,464,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,464,000</u>	<u>1,464,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	847,000	847,000
C082 Computer Operator (BPS-16)	1	214,000	214,000
I012 Inspector (BPS-16)	1	403,000	403,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b><u>1,114,000</u></b>	<b><u>1,114,000</u></b>
A01151 Total Basic Pay Other Staff	7	<u>1,114,000</u>	<u>1,114,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	345,000	345,000
C088 Constable (BPS-07)	3	480,000	480,000
D112 Driver (BPS-06)	1	151,000	151,000
C057 Chowkidar (BPS-03)	1	138,000	138,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,637,000</u></b>	<b><u>1,637,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,544,000</u></b>	<b><u>1,544,000</u></b>
A01202 House Rent Allowance		240,000	240,000
A01203 Conveyance Allowance		230,000	230,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		2,000	2,000
A0121T Adhoc Relief Allowance 2013		200,000	200,000
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		170,000	170,000
A0122Y Ad-hoc Relief Allowance 2017		265,000	265,000
A01233 Unattractive Area Allowance		160,000	160,000
001 Unattractive Area Allowance		160,000	160,000
A0123G Ad-hoc Relief Allowance-2018		266,000	266,000

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>SH7002 Excise and Taxation Officer Shangla</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>93,000</u></b>	<b><u>93,000</u></b>
A01278 Leave Salary		53,000	53,000
001 Leave Salary		53,000	53,000
A01284 Firewood Allowance		40,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>856,000</u></b>	<b><u>236,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>16,250</u></b>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		50,000	12,500
<b>A033 TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>55,000</u></b>
A03303 Electricity		30,000	30,000
001 Electricity		30,000	30,000
A03304 Hot and Cold Weather Charges		100,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>96,000</u></b>	<b><u>24,000</u></b>
A03402 Rent for Office Building		96,000	24,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>390,000</u></b>	<b><u>97,500</u></b>
A03805 Travelling Allowance		180,000	45,000
001 Travelling Allowance		180,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
<b>A039 TOTAL GENERAL</b>		<b><u>175,000</u></b>	<b><u>43,750</u></b>
A03901 Stationery		30,000	7,500
001 Stationery		30,000	7,500



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>SH7002 Excise and Taxation Officer Shangla</b>			
A03902 Printing and Publication		25,000	6,250
001 Printing and publication		25,000	6,250
A03906 Uniforms and Protective Clothing		90,000	22,500
A03970 Others		30,000	7,500
001 Others		30,000	7,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
A13001 Transport		70,000	17,500
001 Transport		70,000	17,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		20,000	5,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01</b> <b>GENERAL PUBLIC SERVICE</b>			
<b>011</b> <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112</b> <b>FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205</b> <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>SH7002</b> <b>Excise and Taxation Officer Shangla</b>			
<b>Excise and Taxation Officer Shangla</b>		<b>5,672,000</b>	<b>4,602,500</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>SU7002</b>	<b>Excise and Taxation Officer Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,039,000</u></b>	<b><u>17,037,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b><u>8,625,000</u></b>	<b><u>8,625,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b><u>2,810,000</u></b>	<b><u>2,810,000</u></b>
A01101	Total Basic Pay Of Officer		8	<u>2,810,000</u>	<u>2,810,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	780,000	780,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	387,000	387,000
C082	Computer Operator	(BPS-16)	2	667,000	667,000
I012	Inspector	(BPS-16)	4	976,000	976,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b><u>5,815,000</u></b>	<b><u>5,815,000</u></b>
A01151	Total Basic Pay Other Staff		26	<u>5,815,000</u>	<u>5,815,000</u>
S115	Stenographer	(BPS-14)	1	496,000	496,000
S138	Sub Inspector	(BPS-14)	1	289,000	289,000
A149	Assistant Sub Inspector	(BPS-11)	6	1,263,000	1,263,000
C088	Constable	(BPS-07)	13	2,238,000	2,238,000
D112	Driver	(BPS-06)	1	1,123,000	1,123,000
C057	Chowkidar	(BPS-03)	3	280,000	280,000
C083	Conductor	(BPS-03)	1	126,000	126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,414,000</u></b>	<b><u>8,412,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,992,000</u></b>	<b><u>7,992,000</u></b>
A01202	House Rent Allowance			1,305,000	1,305,000
A01203	Conveyance Allowance			1,520,000	1,520,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A01217	Medical Allowance			890,000	890,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>SU7002 Excise and Taxation Officer Swabi</b>			
A0121T Adhoc Relief Allowance 2013		815,000	815,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		724,000	724,000
A0122M Adhoc Relief Allowance 2016		932,000	932,000
A0122Y Ad-hoc Relief Allowance 2017		890,000	890,000
A0123G Ad-hoc Relief Allowance-2018		890,000	890,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>422,000</u></b>	<b><u>420,000</u></b>
A01274 Medical Charges		2,000	
001 Medical Charges		2,000	
A01278 Leave Salary		420,000	420,000
001 Leave Salary		420,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,191,000</u></b>	<b><u>395,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		80,000	20,000
<b>A033 TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>85,000</u></b>
A03303 Electricity		80,000	80,000
001 Electricity		80,000	80,000
A03304 Hot and Cold Weather Charges		20,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A03403 Rent for Residential Building		1,000	250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>485,000</u></b>	<b><u>121,250</u></b>
A03805 Travelling Allowance		180,000	45,000
001 Travelling Allowance		180,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>SU7002 Excise and Taxation Officer Swabi</b>			
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250
<b>A039 TOTAL GENERAL</b>		<b><u>505,000</u></b>	<b><u>163,750</u></b>
A03901 Stationery		120,000	30,000
001 Stationery		120,000	30,000
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500
A03906 Uniforms and Protective Clothing		280,000	70,000
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		25,000	6,250
001 Others		25,000	6,250
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>540,000</u></b>	<b><u>135,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>540,000</u></b>	<b><u>135,000</u></b>
A04114 Superannuation Encashment of L.P.R		540,000	135,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A09701 Furniture and fixtures		50,000	12,500
001 Furniture & Fixture		50,000	12,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13001 Transport		80,000	20,000
001 Transport		80,000	20,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>SU7002 Excise and Taxation Officer Swabi</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
<b>Excise and Taxation Officer Swabi</b>		<b>18,940,000</b>	<b>17,609,750</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>SW7002 Excise and Taxation Officer Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,163,000</u></b>	<b><u>21,163,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b><u>11,718,000</u></b>	<b><u>11,718,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b><u>6,423,000</u></b>	<b><u>6,423,000</u></b>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>6,423,000</u>	<u>6,423,000</u>
D063 Director (BPS-19)	1	665,000	665,000
E040 Excise And Taxation Officer (BPS-18)	1	636,000	636,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	615,000	615,000
S166 Superintendent (BPS-17)	1	266,000	266,000
C082 Computer Operator (BPS-16)	4	1,190,000	1,190,000
I012 Inspector (BPS-16)	6	3,051,000	3,051,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b><u>5,295,000</u></b>	<b><u>5,295,000</u></b>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>5,290,000</u>	<u>5,290,000</u>
S115 Stenographer (BPS-14)	1	616,000	616,000
S138 Sub Inspector (BPS-14)	1	361,000	361,000
A149 Assistant Sub Inspector (BPS-11)	6	1,707,000	1,707,000
C088 Constable (BPS-07)	10	1,670,000	1,670,000
D112 Driver (BPS-06)	3	440,000	440,000
C057 Chowkidar (BPS-03)	1	222,000	222,000
N005 Naib Qasid (BPS-03)	2	274,000	274,000
A01152 Personal pay		5,000	5,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,445,000</u></b>	<b><u>9,445,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,287,000</u></b>	<b><u>9,287,000</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>SW7002 Excise and Taxation Officer Swat</b>			
A01202 House Rent Allowance		1,110,000	1,110,000
A01203 Conveyance Allowance		1,260,000	1,260,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		1,000	1,000
A0120D Integrated Allowance		7,000	7,000
A01217 Medical Allowance		814,000	814,000
A0121T Adhoc Relief Allowance 2013		1,002,000	1,002,000
A01226 Computer Allowance		47,000	47,000
A0122C Adhoc Relief Allowance - 2015		939,000	939,000
A0122M Adhoc Relief Allowance 2016		1,020,000	1,020,000
A0122Y Ad-hoc Relief Allowance 2017		1,269,000	1,269,000
A01233 Unattractive Area Allowance		517,000	517,000
001 Unattractive Area Allowance		517,000	517,000
A0123G Ad-hoc Relief Allowance-2018		1,297,000	1,297,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>158,000</u></b>	<b><u>158,000</u></b>
A01278 Leave Salary		158,000	158,000
001 Leave Salary		158,000	158,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,110,000</u></b>	<b><u>980,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>190,000</u></b>	<b><u>47,500</u></b>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		150,000	37,500
<b>A033 TOTAL UTILITIES</b>		<b><u>700,000</u></b>	<b><u>325,000</u></b>
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		500,000	125,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>915,000</u></b>	<b><u>228,750</u></b>
A03402 Rent for Office Building		915,000	228,750



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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>SW7002 Excise and Taxation Officer Swat</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>665,000</u></b>	<b><u>166,250</u></b>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A. planes H.coptors S.cars for Generator		350,000	87,500
A03808 Conveyance Charges		15,000	3,750
001 Conveyance Charges		15,000	3,750
<b>A039 TOTAL GENERAL</b>		<b><u>640,000</u></b>	<b><u>212,500</u></b>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03906 Uniforms and Protective Clothing		350,000	87,500
A03907 Advertising & Publicity		70,000	70,000
001 Advertising and Publicity		70,000	70,000
A03970 Others		70,000	17,500
001 Others		70,000	17,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09203 I.T. Equipment		10,000	2,500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>SW7002 Excise and Taxation Officer Swat</b>			
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>155,000</u></b>	<b><u>38,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
A13001 Transport		120,000	30,000
001 Transport		120,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13201 Furniture and Fixture		15,000	3,750
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13701 Hardware		10,000	2,500
<b>Excise and Taxation Officer Swat</b>		<b>24,948,000</b>	<b>22,311,750</b>

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>TG7002 Excise and Taxation Officer Tor Ghar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,194,000</u></b>	<b><u>3,192,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b><u>1,696,000</u></b>	<b><u>1,696,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,166,000</u></b>	<b><u>1,166,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>1,166,000</u>	<u>1,166,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	324,000	324,000
C082 Computer Operator (BPS-16)	2	559,000	559,000
I012 Inspector (BPS-16)	1	283,000	283,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b><u>530,000</u></b>	<b><u>530,000</u></b>
A01151 Total Basic Pay Other Staff	3	<u>530,000</u>	<u>530,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	226,000	226,000
C088 Constable (BPS-07)	2	304,000	304,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,498,000</u></b>	<b><u>1,496,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,459,000</u></b>	<b><u>1,459,000</u></b>
A01202 House Rent Allowance		270,000	270,000
A01203 Conveyance Allowance		250,000	250,000
A01217 Medical Allowance		144,000	144,000
A0121T Adhoc Relief Allowance 2013		153,000	153,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		148,000	148,000
A0122M Adhoc Relief Allowance 2016		40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017		173,000	173,000
A01233 Unattractive Area Allowance		90,000	90,000
001 Unattractive Area Allowance		90,000	90,000
A0123G Ad-hoc Relief Allowance-2018		173,000	173,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>39,000</u></b>	<b><u>37,000</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>TG7002 Excise and Taxation Officer Tor Ghar</b>			
A01274 Medical Charges		2,000	
001 Medical Charges		2,000	
A01278 Leave Salary		37,000	37,000
001 Leave Salary		37,000	37,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>511,000</u></b>	<b><u>165,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		10,000	2,500
<b>A033 TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>37,500</u></b>
A03303 Electricity		20,000	20,000
001 Electricity		20,000	20,000
A03304 Hot and Cold Weather Charges		70,000	17,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A03402 Rent for Office Building		1,000	250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>170,000</u></b>	<b><u>42,500</u></b>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		20,000	5,000
001 POL Charges A.planes H.coptors S.cars for Generator		20,000	5,000
<b>A039 TOTAL GENERAL</b>		<b><u>230,000</u></b>	<b><u>80,000</u></b>
A03901 Stationery		55,000	13,750
001 Stationery		55,000	13,750
A03902 Printing and Publication		25,000	6,250
001 Printing and publication		25,000	6,250
A03906 Uniforms and Protective Clothing		80,000	20,000
A03907 Advertising & Publicity		30,000	30,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>TG7002 Excise and Taxation Officer Tor Ghar</b>			
001 Advertising and Publicity		30,000	30,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>90,000</u></b>	<b><u>22,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13001 Transport		50,000	12,500
001 Transport		50,000	12,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>6,250</u></b>
A13101 Machinery and Equipment		25,000	6,250
001 Machinery and Equipment		25,000	6,250
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13201 Furniture and Fixture		15,000	3,750

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01</b> GENERAL PUBLIC SERVICE			
<b>011</b> EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
<b>0112</b> FINANCIAL AND FISCAL AFFAIRS			
<b>011205</b> TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
<b>TG7002</b> Excise and Taxation Officer Tor Ghar			
Excise and Taxation Officer Tor Ghar		4,305,000	3,507,250

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>TK7002</b>	<b>Excise and Taxation Officer Tank</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,803,000</u></b>	<b><u>7,801,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b><u>3,923,000</u></b>	<b><u>3,923,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b><u>1,610,000</u></b>	<b><u>1,610,000</u></b>
A01101	Total Basic Pay Of Officer		4	<u>1,610,000</u>	<u>1,610,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	696,000	696,000
C082	Computer Operator	(BPS-16)	2	619,000	619,000
I012	Inspector	(BPS-16)	1	295,000	295,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b><u>2,313,000</u></b>	<b><u>2,313,000</u></b>
A01151	Total Basic Pay Other Staff		12	<u>2,313,000</u>	<u>2,313,000</u>
A149	Assistant Sub Inspector	(BPS-11)	4	823,000	823,000
C088	Constable	(BPS-07)	7	1,363,000	1,363,000
D112	Driver	(BPS-06)	1	127,000	127,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,880,000</u></b>	<b><u>3,878,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,846,000</u></b>	<b><u>3,846,000</u></b>
A01202	House Rent Allowance			750,000	750,000
A01203	Conveyance Allowance			650,000	650,000
A01217	Medical Allowance			340,000	340,000
A0121T	Adhoc Relief Allowance 2013			320,000	320,000
A01226	Computer Allowance			28,000	28,000
A0122C	Adhoc Relief Allowance - 2015			350,000	350,000
A0122M	Adhoc Relief Allowance 2016			600,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			404,000	404,000
A0123G	Ad-hoc Relief Allowance-2018			404,000	404,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>34,000</u></b>	<b><u>32,000</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>TK7002 Excise and Taxation Officer Tank</b>			
A01274 Medical Charges		2,000	
001 Medical Charges		2,000	
A01278 Leave Salary		32,000	32,000
001 Leave Salary		32,000	32,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,185,000</u></b>	<b><u>730,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>27,500</u></b>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		80,000	20,000
<b>A033 TOTAL UTILITIES</b>		<b><u>280,000</u></b>	<b><u>220,000</u></b>
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		80,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>900,000</u></b>	<b><u>225,000</u></b>
A03402 Rent for Office Building		900,000	225,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>520,000</u></b>	<b><u>130,000</u></b>
A03805 Travelling Allowance		320,000	80,000
001 Travelling Allowance		320,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
<b>A039 TOTAL GENERAL</b>		<b><u>375,000</u></b>	<b><u>127,500</u></b>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03906 Uniforms and Protective Clothing		160,000	40,000
A03907 Advertising & Publicity		45,000	45,000



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>TK7002 Excise and Taxation Officer Tank</b>			
001 Advertising and Publicity		45,000	45,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09601 Plant and Machinery		10,000	2,500
001 Plant and Machinery		10,000	2,500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>155,000</u></b>	<b><u>38,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
A13001 Transport		120,000	30,000
001 Transport		120,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>TK7002 Excise and Taxation Officer Tank</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>3,750</u>
A13201 Furniture and Fixture		15,000	3,750
<b>Excise and Taxation Officer Tank</b>		<b>10,663,000</b>	<b>8,699,750</b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR4049 Provincial Excise Secretariat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,286,000</u></b>	<b><u>44,285,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>66</u></b>	<b><u>22,475,000</u></b>	<b><u>22,475,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>29</u></b>	<b><u>15,252,000</u></b>	<b><u>15,252,000</u></b>
A01101 Total Basic Pay Of Officer	<u>29</u>	<u>15,139,000</u>	<u>15,139,000</u>
S014 Secretary (BPS-20)	1	1,294,000	1,294,000
A018 Additional Secretary (BPS-19)	1	1,233,000	1,233,000
A166 Audit Officer (BPS-18)	1	400,000	400,000
D052 Deputy Secretary (BPS-18)	1	442,000	442,000
D401 Deputy Director - IT (BPS-18)	1	448,000	448,000
E010 Economist (BPS-18)	1	638,000	638,000
T088 Taxation Analyst (BPS-18)	1	794,000	794,000
D378 Database Administrator (BPS-17)	1	483,000	483,000
P075 Private Secretary (BPS-17)	1	788,000	788,000
R032 Research Officer (BPS-17)	1	785,000	785,000
S022 Section Officer (BPS-17)	2	1,213,000	1,213,000
S166 Superintendent (BPS-17)	3	1,596,000	1,596,000
S275 Section Officer (Lit-Coord:) (BPS-17)	1	788,000	788,000
A057 Assistant (BPS-16)	4	1,150,000	1,150,000
A168 Auditor (BPS-16)	2	400,000	400,000
C082 Computer Operator (BPS-16)	5	1,563,000	1,563,000
P021 Personal Assistant (BPS-16)	1	670,000	670,000
S061 Senior Scale Stenographer (BPS-16)	1	454,000	454,000
A01102 Personal pay		55,000	55,000
A01103 Special Pay		46,000	46,000
A01105 Qualification Pay		12,000	12,000

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR4049 Provincial Excise Secretariat</b>			
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b><u>7,223,000</u></b>	<b><u>7,223,000</u></b>
A01151 Total Basic Pay Other Staff	37	<u>7,209,000</u>	<u>7,209,000</u>
S035 Senior Clerk (BPS-14)	3	794,000	794,000
S115 Stenographer (BPS-14)	2	452,000	452,000
J013 Junior Clerk (BPS-11)	6	1,274,000	1,274,000
D482 Driver cum Supervisor (BPS-08)	1	173,000	173,000
S396 Senior Driver (BPS-07)	1	172,000	172,000
D112 Driver (BPS-06)	5	861,000	861,000
D006 Daftari (BPS-04)	4	650,000	650,000
Q004 Qasid (BPS-04)	2	468,000	468,000
C057 Chowkidar (BPS-03)	3	431,000	431,000
N005 Naib Qasid (BPS-03)	8	1,660,000	1,660,000
S162 Sweeper (BPS-03)	2	274,000	274,000
A01152 Personal pay		14,000	14,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>21,811,000</u></b>	<b><u>21,810,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>21,310,000</u></b>	<b><u>21,310,000</u></b>
A01201 Senior Post Allowance		14,000	14,000
A01202 House Rent Allowance		2,771,000	2,771,000
A01203 Conveyance Allowance		2,420,000	2,420,000
A01207 Washing Allowance		18,000	18,000
A01208 Dress Allowance		6,000	6,000
A0120D Integrated Allowance		76,000	76,000
A0120E Housing Subsidy Allowance		638,000	638,000
A0120N Special allowances @ 30% of basic pay for Secretar		6,156,000	6,156,000
A01217 Medical Allowance		1,683,000	1,683,000
A0121T Adhoc Relief Allowance 2013		476,000	476,000
A01224 Entertainment Allowance		11,000	11,000
A01226 Computer Allowance		90,000	90,000
A01228 Orderly Allowance		200,000	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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR4049 Provincial Excise Secretariat</b>			
A0122C Adhoc Relief Allowance - 2015		307,000	307,000
A0122M Adhoc Relief Allowance 2016		1,628,000	1,628,000
A0122Y Ad-hoc Relief Allowance 2017		2,226,000	2,226,000
A01236 Deputation Allowance		12,000	12,000
A01238 Charge allowance		1,000	1,000
A01239 Special allowance		1,000	1,000
001 Special Allowance		1,000	1,000
A0123G Ad-hoc Relief Allowance-2018		2,226,000	2,226,000
A01241 Utility allowance for electricity		250,000	250,000
A01250 Incentive Allowance		100,000	100,000
001 Incentive Allowance		100,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>	<b><u>500,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>5,391,000</u></b>	<b><u>1,385,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>636,000</u></b>	<b><u>159,000</u></b>
A03201 Postage and Telegraph		36,000	9,000
A03202 Telephone and Trunk Call		600,000	150,000
<b>A033 TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>22,500</u></b>
A03304 Hot and Cold Weather Charges		90,000	22,500
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A03603 Registration		100,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,815,000</u></b>	<b><u>703,750</u></b>
A03805 Travelling Allowance		1,500,000	375,000
001 Travelling Allowance		1,500,000	375,000

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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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR4049 Provincial Excise Secretariat</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,300,000	325,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,300,000	325,000
A03808 Conveyance Charges		15,000	3,750
001 Conveyance Charges		15,000	3,750
<b>A039 TOTAL GENERAL</b>		<b><u>1,750,000</u></b>	<b><u>475,000</u></b>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		100,000	25,000
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		1,000,000	250,000
A03970 Others		150,000	37,500
001 Others		150,000	37,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>800,000</u></b>	<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>800,000</u></b>	<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R		800,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR4049 Provincial Excise Secretariat</b>			
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainments & Gifts		200,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>4,450,000</u></b>	<b><u>1,112,500</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>207,000</u></b>	<b><u>51,750</u></b>
A09201 Hardware		200,000	50,000
001 Hardware		200,000	50,000
A09202 Software		7,000	1,750
001 Software		7,000	1,750
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>4,142,000</u></b>	<b><u>1,035,500</u></b>
A09501 Transport		4,142,000	1,035,500
001 Transport		4,142,000	1,035,500
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>550,000</u></b>	<b><u>137,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR4049 Provincial Excise Secretariat</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture		80,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>17,500</u></b>
A13701 Hardware		40,000	10,000
A13702 Software		30,000	7,500
<b>Provincial Excise Secretariat</b>		<b>55,678,000</b>	<b>47,171,250</b>



**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>PR4050</b>	<b>Director General Excise and Taxation</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>95,695,000</u></b>	<b><u>95,694,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>217</u></b>	<b><u>52,928,000</u></b>	<b><u>52,928,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>50</u></b>	<b><u>23,033,000</u></b>	<b><u>23,033,000</u></b>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>22,992,000</u>	<u>22,992,000</u>
D128	Director General Excise & Taxation	(BPS-20)	1	1,146,000	1,146,000
D063	Director	(BPS-19)	3	2,104,000	2,104,000
D064	Director Administration	(BPS-19)	1	882,000	882,000
D516	Director Revenue	(BPS-19)	1	528,000	528,000
D643	Director Narcotics	(BPS-19)	1	651,000	651,000
D543	Deputy Director Operation IT	(BPS-18)	1	880,000	880,000
D544	Deputy Director GIS	(BPS-18)	1	880,000	880,000
D567	Deputy Director (Audit & Accounts)	(BPS-18)	1	700,000	700,000
E040	Excise And Taxation Officer	(BPS-18)	1	408,000	408,000
S215	Systems Analyst	(BPS-18)	1	700,000	700,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	4	1,631,000	1,631,000
A726	Assistant Director (Audit and Accounts)	(BPS-17)	2	1,144,000	1,144,000
N047	Network Engineer	(BPS-17)	1	692,000	692,000
S166	Superintendent	(BPS-17)	2	1,204,000	1,204,000
W074	Web Developer	(BPS-17)	1	692,000	692,000
A582	Assistant Database Administrator	(BPS-16)	2	942,000	942,000
A732	A.E.T.O Intelligence	(BPS-16)	1	382,000	382,000
C082	Computer Operator	(BPS-16)	21	6,098,000	6,098,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>PR4050</b>	<b>Director General Excise and Taxation</b>				
P084	Programmer	(BPS-16)	1	574,000	574,000
S061	Senior Scale Stenographer	(BPS-16)	3	754,000	754,000
A01102	Personal pay			19,000	19,000
A01103	Special Pay			15,000	15,000
A01105	Qualification Pay			7,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>167</b>	<b><u>29,895,000</u></b>	<b><u>29,895,000</u></b>
A01151	Total Basic Pay Other Staff		<b>167</b>	<b><u>29,895,000</u></b>	<b><u>29,895,000</u></b>
I070	Inspector (Intelligence)	(BPS-15)	5	2,494,000	2,494,000
A727	Audit & Accounts Assistant	(BPS-14)	4	1,266,000	1,266,000
I012	Inspector	(BPS-14)	11	492,000	492,000
S115	Stenographer	(BPS-14)	2	1,028,000	1,028,000
S138	Sub Inspector	(BPS-14)	3	904,000	904,000
S616	Sub Inspector (Intelligence)	(BPS-14)	5	1,869,000	1,869,000
A149	Assistant Sub Inspector	(BPS-11)	15	3,048,000	3,048,000
A736	Assistant Sub Inspector (Intelligence)	(BPS-11)	10	1,309,000	1,309,000
C088	Constable	(BPS-07)	53	9,040,000	9,040,000
C370	Constable (Female)	(BPS-07)	2	316,000	316,000
C467	Constable (Intelligence)	(BPS-07)	20	2,570,000	2,570,000
W020	Wireless Operator	(BPS-07)	6	959,000	959,000
D112	Driver	(BPS-06)	15	2,326,000	2,326,000
D583	Driver (Intelligence)	(BPS-06)	5	760,000	760,000
C057	Chowkidar	(BPS-03)	2	232,000	232,000
N005	Naib Qasid	(BPS-03)	7	911,000	911,000
S162	Sweeper	(BPS-03)	2	371,000	371,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>42,767,000</u></b>	<b><u>42,766,000</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR4050 Director General Excise and Taxation</b>			
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>42,241,000</u></b>	<b><u>42,241,000</u></b>
A01202 House Rent Allowance		10,665,000	10,665,000
A01203 Conveyance Allowance		8,102,000	8,102,000
A01207 Washing Allowance		39,000	39,000
A01208 Dress Allowance		15,000	15,000
A0120D Integrated Allowance		55,000	55,000
A0120E Housing Subsidy Allowance		1,179,000	1,179,000
A01217 Medical Allowance		4,413,000	4,413,000
A0121T Adhoc Relief Allowance 2013		1,210,000	1,210,000
A01224 Entertainment Allowance		24,000	24,000
A01226 Computer Allowance		378,000	378,000
A0122C Adhoc Relief Allowance - 2015		812,000	812,000
A0122M Adhoc Relief Allowance 2016		4,122,000	4,122,000
A0122Y Ad-hoc Relief Allowance 2017		5,441,000	5,441,000
A01236 Deputation Allowance		331,000	331,000
A0123G Ad-hoc Relief Allowance-2018		5,455,000	5,455,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,000</u></b>	<b><u>525,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>26,785,000</u></b>	<b><u>8,016,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>825,000</u></b>	<b><u>206,250</u></b>
A03201 Postage and Telegraph		125,000	31,250
A03202 Telephone and Trunk Call		700,000	175,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,160,000</u></b>	<b><u>1,160,000</u></b>
A03301 Gas		260,000	260,000
A03303 Electricity		900,000	900,000
001 Electricity		900,000	900,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR4050 Director General Excise and Taxation</b>			
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>17,200,000</u></b>	<b><u>4,300,000</u></b>
A03402 Rent for Office Building		17,200,000	4,300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,580,000</u></b>	<b><u>895,000</u></b>
A03805 Travelling Allowance		1,250,000	312,500
001 Travelling Allowance		1,250,000	312,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,000,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,000,000	500,000
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
A03821 Training - domestic		300,000	75,000
<b>A039 TOTAL GENERAL</b>		<b><u>4,020,000</u></b>	<b><u>1,455,000</u></b>
A03901 Stationery		450,000	112,500
001 Stationery		450,000	112,500
A03902 Printing and Publication		300,000	75,000
001 Printing and publication		300,000	75,000
A03905 Newspapers Periodicals and Books		50,000	12,500
A03906 Uniforms and Protective Clothing		1,400,000	350,000
A03907 Advertising & Publicity		600,000	600,000
001 Advertising and Publicity		600,000	600,000
A03909 Tax refunds		250,000	62,500
A03917 Law Charges		70,000	17,500
A03919 Payments to Other for Service Rendered		100,000	25,000
001 Payments to Others for Service Rendered		100,000	25,000
A03953 Investigation Cost		600,000	150,000
A03970 Others		200,000	50,000
001 Others		200,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR4050 Director General Excise and Taxation</b>			
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>400,000</u></b>	<b><u>100,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A09203 I.T. Equipment		200,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>560,000</u></b>	<b><u>140,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>350,000</u></b>	<b><u>87,500</u></b>
A13001 Transport		350,000	87,500
001 Transport		350,000	87,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment		120,000	30,000
001 Machinery and Equipment		120,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13201 Furniture and Fixture		50,000	12,500

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>		
<b>PR4050</b>	<b>Director General Excise and Taxation</b>		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		
		<u><b>40,000</b></u>	<u><b>10,000</b></u>
A13701	Hardware	40,000	10,000
<b>Director General Excise and Taxation</b>		<b>123,940,000</b>	<b>104,075,250</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>PR8040</b>	<b>Excise and Taxation Officer VI Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,249,000</u></b>	<b><u>19,248,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b><u>10,306,000</u></b>	<b><u>10,306,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b><u>5,524,000</u></b>	<b><u>5,524,000</u></b>
A01101	Total Basic Pay Of Officer		18	<u>5,524,000</u>	<u>5,524,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	500,000	500,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	3	1,365,000	1,365,000
C082	Computer Operator	(BPS-16)	2	500,000	500,000
I012	Inspector	(BPS-16)	12	3,159,000	3,159,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b><u>4,782,000</u></b>	<b><u>4,782,000</u></b>
A01151	Total Basic Pay Other Staff		30	<u>4,782,000</u>	<u>4,782,000</u>
S138	Sub Inspector	(BPS-14)	1	273,000	273,000
A149	Assistant Sub Inspector	(BPS-11)	12	1,884,000	1,884,000
C088	Constable	(BPS-07)	17	2,625,000	2,625,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,943,000</u></b>	<b><u>8,942,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,742,000</u></b>	<b><u>8,742,000</u></b>
A01202	House Rent Allowance			1,688,000	1,688,000
A01203	Conveyance Allowance			1,555,000	1,555,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			3,000	3,000
A0120D	Integrated Allowance			3,000	3,000
A01217	Medical Allowance			811,000	811,000
A0121T	Adhoc Relief Allowance 2013			860,000	860,000
A01226	Computer Allowance			36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			838,000	838,000
A0122M	Adhoc Relief Allowance 2016			900,000	900,000

**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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR8040 Excise and Taxation Officer VI Peshawar</b>			
A0122Y Ad-hoc Relief Allowance 2017		1,023,000	1,023,000
A0123G Ad-hoc Relief Allowance-2018		1,023,000	1,023,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>201,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>990,000</u></b>	<b><u>337,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		10,000	2,500
<b>A033 TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>310,000</u></b>	<b><u>77,500</u></b>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
<b>A039 TOTAL GENERAL</b>		<b><u>560,000</u></b>	<b><u>155,000</u></b>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>			
<b>PR8040 Excise and Taxation Officer VI Peshawar</b>			
A03906 Uniforms and Protective Clothing		360,000	90,000
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>120,000</u></b>	<b><u>30,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13001 Transport		50,000	12,500
001 Transport		50,000	12,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13301 Office Buildings		50,000	12,500
001 Office Buildings		50,000	12,500
<b>Excise and Taxation Officer VI Peshawar</b>		<b>20,859,000</b>	<b>19,740,500</b>