

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

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<b>DISTRICT</b>	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
PROVINCIAL	1,384	736,773,000	839,214,000
<b>TOTAL</b>	<b>1,384</b>	<b>736,773,000</b>	<b>839,214,000</b>

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

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2020-2021**

**REVISED  
ESTIMATES  
2020-2021**

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**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

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

736,773,000

777,259,000

032110 NARCOTICS CONTROL  
ADMINISTRATION

61,955,000

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**TOTAL**

**736,773,000**

**839,214,000**

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
AD4490	Circle Officer Excise Police Station Abbottabad		10,461,000
AD7002	Excise and Taxation Officer Abbottabad	28,559,000	27,584,000
BD7002	Excise and Taxation Officer Buner	5,749,000	5,730,000
BM7002	Excise and Taxation Officer Battagram	6,188,000	5,831,000
BU7002	Excise and Taxation Officer Bannu	21,423,000	20,221,000
CA7002	Excise and Taxation Officer Charsadda	19,045,000	21,396,000
CL7002	Excise and Taxation Officer Chitral	3,974,000	4,285,000
DA7002	Excise and Taxation Officer Dir Lower	10,342,000	10,714,000
DI4480	Circle Officer Excise Police Station D I Khan		11,111,000
DI7002	Excise and Taxation Officer D I Khan	28,371,000	32,041,000
DP7002	Excise and Taxation Officer Dir Upper	4,404,000	4,942,000
HG7002	Excise and Taxation Officer Hangu	6,003,000	5,865,000
HR7002	Excise and Taxation Officer Haripur	15,299,000	15,287,000
KD7002	Excise and Taxation Officer Kohistan	2,624,000	3,092,000
KK7002	Excise and Taxation Officer Karak	7,519,000	7,734,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
KT7002	Excise and Taxation Officer Kohat	16,383,000	16,467,000
LK7002	Excise and Taxation Officer Lakki	9,230,000	9,322,000
MA7002	Excise and Taxation Officer Mansehra	16,928,000	18,190,000
MD7002	Excise and Taxation Officer Malakand	18,529,000	21,665,000
MR4780	Circle Officer Excise Police Station Mardan		13,141,000
MR7002	Excise and Taxation Officer Mardan	38,018,000	46,867,000
NR7002	Excise and Taxation Officer Nowshera	28,789,000	36,608,000
PR7002	Excise and Taxation Officer I Peshawar	44,598,000	46,768,000
PR7003	Excise and Taxation Officer II Peshawar	74,893,000	72,946,000
PR7004	Excise and Taxation Officer III Peshawar	20,376,000	25,651,000
PR7005	Excise and Taxation Officer IV Peshawar	23,011,000	24,122,000
PR7006	Excise and Taxation Officer V Peshawar	11,912,000	13,612,000
PR8615	Excise and Taxation Officer Counter Narcotics Operation Peshawar		6,278,000
PR8616	Circle Officer Excise Police Station Peshawar		10,013,000
SH7002	Excise and Taxation Officer Shangla	4,668,000	5,360,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
SU7002	Excise and Taxation Officer Swabi	13,805,000	14,808,000
SW4590	Circle Officer Excise Police Station Swat		10,951,000
SW7002	Excise and Taxation Officer Swat	20,170,000	20,940,000
TG7002	Excise and Taxation Officer Tor Ghar	3,485,000	3,435,000
TK7002	Excise and Taxation Officer Tank	7,381,000	9,436,000
PR4049	Provincial Excise Secretariat	74,994,000	60,924,000
PR4050	Director General Excise and Taxation	122,560,000	141,415,000
PR4847	Lump Sum Allocation	13,000,000	7,001,000
CU4024	Excise and Taxation Officer Chitral Uppe		1,145,000
KO4017	ETO Excise & Taxation Department Kohistan Lower		1,145,000
PA4022	Excise and Taxation Officer Kolai Pallas		1,145,000
PR8040	Excise and Taxation Officer VI Peshawar	14,543,000	13,565,000
<b>TOTAL</b>		<b>736,773,000</b>	<b>839,214,000</b>

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

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>634,044,000</u></b>	<b><u>653,865,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>355,915,000</u></b>	<b><u>369,338,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>161,112,000</u></b>	<b><u>172,989,000</u></b>
A01101	Basic Pay Of Officer	160,940,000	172,744,000
A01102	Personal pay	67,000	97,000
A01103	Special Pay	43,000	56,000
A01105	Qualification Pay	62,000	92,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>194,803,000</u></b>	<b><u>196,349,000</u></b>
A01151	Basic Pay Other Staff	194,788,000	196,311,000
A01152	Personal pay		7,000
A01153	Special Pay		30,000
A01155	Qualification Pay	15,000	1,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>278,129,000</u></b>	<b><u>284,527,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>268,404,000</u></b>	<b><u>281,704,000</u></b>
A01201	Senior Post Allowance	16,000	37,000
A01202	House Rent Allowance	37,776,000	38,858,000
A01203	Conveyance Allowance	41,672,000	43,993,000
A01207	Washing Allowance	163,000	175,000
A01208	Dress Allowance	130,000	588,000
A0120D	Integrated Allowance	223,000	247,000
A0120E	Housing Subsidy Allowance	3,854,000	4,740,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,146,000	327,000
A0120X	Adhoc Allowance - 2010		273,000
A01217	Medical Allowance	23,054,000	23,815,000
A0121A	Ad - hoc Allowance - 2011		51,000
A0121M	Adhoc Relief Allowance - 2012		112,000
A0121Q	Audit and Accounts Allowance	186,000	203,000
A0121T	Adhoc Relief Allowance 2013	6,511,000	6,414,000
A0121Z	Adhoc Relief Allowance-2014		40,000
A01224	Entertainment Allowance	67,000	44,000
A01226	Computer Allowance	1,181,000	2,057,000
A01228	Orderly Allowance	168,000	383,000
A01229	Special compensatory allowance	22,000	1,000
A0122C	Adhoc Relief Allowance - 2015	4,873,000	4,781,000
A0122M	Adhoc Releif Allowance 2016	25,259,000	25,986,000
A0122Y	Ad-hoc Relief Allowance 2017	34,547,000	36,960,000

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

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>
A01233 Unattractive Area Allowance	2,031,000	2,070,000
A01236 Deputation Allowance	281,000	267,000
A01238 Charge allowance	89,000	90,000
A01239 Special allowance	61,000	159,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	8,608,000	8,058,000
A0123G Ad-hoc Relief Allowance-2018	34,400,000	36,964,000
A0123P Ad-hoc Relief Allowance 2019	30,305,000	32,655,000
A0123U Planning Performance Allowance		1,243,000
A0123V Secretariat Performance Allowance		8,749,000
A01241 Utility allowance for electricity	240,000	240,000
A01243 Special travelling allowance		36,000
A01250 Incentive Allowance	66,000	77,000
A01270 Other	6,475,000	1,011,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>9,725,000</u></b>	<b><u>2,823,000</u></b>
A01271 Overtime Allowance	137,000	120,000
A01273 Honoraria	1,000	1,000
A01274 Medical Charges	221,000	2,487,000
A01278 Leave Salary	9,186,000	35,000
A01284 Firewood Allowance	180,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>71,587,000</u></b>	<b><u>125,798,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>2,569,000</u></b>	<b><u>4,851,000</u></b>
A03201 Postage and Telegraph	789,000	846,000
A03202 Telephone and Trunk Call	1,780,000	4,005,000
<b>A033 UTILITIES</b>	<b><u>4,326,000</u></b>	<b><u>8,649,000</u></b>
A03301 Gas	741,000	1,187,000
A03302 Water	71,000	40,000
A03303 Electricity	3,493,000	5,200,000
A03304 Hot and Cold Weather Charges	21,000	2,222,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>32,911,000</u></b>	<b><u>47,113,000</u></b>
A03402 Rent for Office Building	32,910,000	47,112,000
A03403 Rent for Residential Building	1,000	1,000
<b>A036 MOTOR VEHICLES</b>	<b><u>234,000</u></b>	<b><u>205,000</u></b>

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

OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
A03603	Registration	234,000	205,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>10,259,000</u></b>	<b><u>22,543,000</u></b>
A03805	Travelling Allowance	4,056,000	8,911,000
A03806	Transportation of Goods	1,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,014,000	13,297,000
A03808	Conveyance Charges	187,000	240,000
A03821	Training - domestic	1,000	75,000
<b>A039</b>	<b>GENERAL</b>	<b><u>21,288,000</u></b>	<b><u>42,437,000</u></b>
A03901	Stationery	2,169,000	5,858,000
A03902	Printing and Publication	1,519,000	4,377,000
A03905	Newspapers Periodicals and Books	91,000	179,000
A03906	Uniforms and Protective Clothing	3,013,000	10,305,000
A03907	Advertising & Publicity	1,193,000	3,818,000
A03909	Tax refunds	48,000	100,000
A03917	Law Charges	2,032,000	2,710,000
A03919	Payments to Other for Service Rendered	3,000,000	4,200,000
A03953	Investigation Cost	299,000	2,400,000
A03970	Others	7,924,000	8,490,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>5,778,000</u></b>	<b><u>9,085,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>5,778,000</u></b>	<b><u>9,085,000</u></b>
A04101	Pension		205,000
A04102	Commutated value of pension		888,000
A04106	Reimbursement of medical charges to pensioners		32,000
A04114	Superannuation Encashment of L.P.R	5,778,000	7,920,000
A04117	Medical Allowance to Civil Pensioners		40,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>22,429,000</u></b>	<b><u>11,520,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>22,429,000</u></b>	<b><u>11,520,000</u></b>



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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	22,409,000	6,018,000
A05270	To Others	20,000	5,502,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>146,000</u></b>	<b><u>260,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>146,000</u></b>	<b><u>260,000</u></b>
A06301	Entertainments & Gifts	146,000	260,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>264,000</u></b>	<b><u>34,253,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>163,000</u></b>	<b><u>11,115,000</u></b>
A09201	Hardware	151,000	153,000
A09202	Software	1,000	136,000
A09203	I.T. Equipment	11,000	10,826,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09501	Transport	1,000	10,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>75,000</u></b>	<b><u>15,004,000</u></b>
A09601	Plant and Machinery	75,000	15,004,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>25,000</u></b>	<b><u>8,124,000</u></b>
A09701	Furniture and fixtures	25,000	8,124,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,525,000</u></b>	<b><u>4,433,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,396,000</u></b>	<b><u>2,717,000</u></b>
A13001	Transport	1,396,000	2,717,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>551,000</u></b>	<b><u>902,000</u></b>
A13101	Machinery and Equipment	551,000	902,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>482,000</u></b>	<b><u>586,000</u></b>
A13201	Furniture and Fixture	482,000	586,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>

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

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A13301	Office Buildings	3,000	2,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>93,000</u></b>	<b><u>226,000</u></b>
A13701	Hardware	65,000	182,000
A13702	Software	28,000	44,000
<b>NET TOTAL</b>		<b>736,773,000</b>	<b>839,214,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>25,027,000</u></b>	<b><u>23,425,000</u></b>
<b>A011 TOTAL PAY</b>	<b>61</b>	<b><u>14,793,000</u></b>	<b><u>13,737,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b><u>6,452,000</u></b>	<b><u>5,700,000</u></b>
A01101 Total Basic Pay Of Officer	21	<u>6,452,000</u>	<u>5,700,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b><u>8,341,000</u></b>	<b><u>8,037,000</u></b>
A01151 Total Basic Pay Other Staff	40	<u>8,341,000</u>	<u>8,037,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,234,000</u></b>	<b><u>9,688,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,933,000</u></b>	<b><u>9,686,000</u></b>
A01202 House Rent Allowance		1,329,000	1,241,000
A01203 Conveyance Allowance		1,710,000	1,629,000
A01207 Washing Allowance		1,000	1,000
A01208 Dress Allowance		1,000	1,000
A0120D Integrated Allowance		16,000	17,000
A0120E Housing Subsidy Allowance		134,000	135,000
A01217 Medical Allowance		1,046,000	1,002,000
A0121T Adhoc Relief Allowance 2013		287,000	250,000
A01226 Computer Allowance		48,000	63,000
A0122C Adhoc Relief Allowance - 2015		186,000	172,000
A0122M Adhoc Relief Allowance 2016		1,014,000	954,000
A0122Y Ad-hoc Relief Allowance 2017		1,433,000	1,450,000
A01239 Special allowance		<u>2,000</u>	<u>1,000</u>
001 Special Allowance		2,000	1,000
A0123G Ad-hoc Relief Allowance-2018		1,433,000	1,450,000
A0123P Ad-hoc Relief Allowance 2019		1,293,000	1,320,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>301,000</u></b>	<b><u>2,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>300,000</u>	<u>1,000</u>
001 Leave Salary		300,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>2,572,000</b></u>	<u><b>3,614,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>111,000</b></u>	<u><b>173,000</b></u>
A03201 Postage and Telegraph		23,000	23,000
A03202 Telephone and Trunk Call		88,000	150,000
<b>A033 TOTAL UTILITIES</b>		<u><b>284,000</b></u>	<u><b>580,000</b></u>
A03301 Gas		159,000	200,000
A03303 Electricity		<u>124,000</u>	<u>230,000</u>
001 Electricity		124,000	230,000
A03304 Hot and Cold Weather Charges		1,000	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>1,824,000</b></u>	<u><b>1,824,000</b></u>
A03402 Rent for Office Building		1,824,000	1,824,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>164,000</b></u>	<u><b>426,000</b></u>
A03805 Travelling Allowance		<u>86,000</u>	<u>240,000</u>
001 Travelling Allowance		86,000	240,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>78,000</u>	<u>186,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		78,000	186,000
<b>A039 TOTAL GENERAL</b>		<u><b>189,000</b></u>	<u><b>611,000</b></u>
A03901 Stationery		<u>29,000</u>	<u>50,000</u>

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**EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
001 Stationery		29,000	50,000
A03902 Printing and Publication		<u>80,000</u>	<u>40,000</u>
001 Printing and publication		80,000	40,000
A03906 Uniforms and Protective Clothing		2,000	470,000
A03907 Advertising & Publicity		<u>47,000</u>	<u>20,000</u>
001 Advertising and Publicity		47,000	20,000
A03970 Others		<u>31,000</u>	<u>31,000</u>
001 Others		31,000	31,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>931,000</b></u>	<u><b>435,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>931,000</b></u>	<u><b>435,000</b></u>
A04114 Superannuation Encashment of L.P.R		931,000	435,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware		<u>1,000</u>	<u>1,000</u>
001 Hardware		1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>107,000</b></u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A130 TOTAL TRANSPORT</b>		<b><u>2,000</u></b>	<b><u>50,000</u></b>
A13001 Transport		<u>2,000</u>	<u>50,000</u>
001 Transport		2,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment		<u>7,000</u>	<u>30,000</u>
001 Machinery and Equipment		7,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>27,000</u></b>
A13201 Furniture and Fixture		17,000	27,000
<b>Excise and Taxation Officer Abbottabad</b>		<b>28,559,000</b>	<b>27,584,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>BD7002 Excise and Taxation Officer Buner</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,982,000</u></b>	<b><u>4,661,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b><u>2,769,000</u></b>	<b><u>2,745,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,678,000</u></b>	<b><u>1,750,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,678,000</u>	<u>1,750,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b><u>1,091,000</u></b>	<b><u>995,000</u></b>
A01151 Total Basic Pay Other Staff	5	<u>1,091,000</u>	<u>995,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,213,000</u></b>	<b><u>1,916,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,963,000</u></b>	<b><u>1,915,000</u></b>
A01202 House Rent Allowance		218,000	232,000
A01203 Conveyance Allowance		297,000	306,000
A01207 Washing Allowance		7,000	4,000
A01208 Dress Allowance		4,000	2,000
A01217 Medical Allowance		156,000	156,000
A0121T Adhoc Relief Allowance 2013		49,000	50,000
A01224 Entertainment Allowance		20,000	1,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		34,000	35,000
A0122M Adhoc Relief Allowance 2016		189,000	191,000
A0122Y Ad-hoc Relief Allowance 2017		300,000	280,000
A01233 Unattractive Area Allowance		<u>121,000</u>	<u>120,000</u>
001 Unattractive Area Allowance		121,000	120,000
A0123G Ad-hoc Relief Allowance-2018		300,000	280,000
A0123P Ad-hoc Relief Allowance 2019		250,000	240,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,000</u></b>	<b><u>1,000</u></b>
A01278 Leave Salary		<u>250,000</u>	<u>1,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>BD7002 Excise and Taxation Officer Buner</b>			
001 Leave Salary		250,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>696,000</u></b>	<b><u>977,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph		15,000	10,000
A03202 Telephone and Trunk Call		20,000	43,000
<b>A033 TOTAL UTILITIES</b>		<b><u>36,000</u></b>	<b><u>74,000</u></b>
A03302 Water		20,000	10,000
A03303 Electricity		<u>15,000</u>	<u>40,000</u>
001 Electricity		15,000	40,000
A03304 Hot and Cold Weather Charges		1,000	24,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402 Rent for Office Building		240,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>244,000</u></b>	<b><u>444,000</u></b>
A03805 Travelling Allowance		<u>136,000</u>	<u>244,000</u>
001 Travelling Allowance		136,000	244,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>108,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		108,000	200,000
<b>A039 TOTAL GENERAL</b>		<b><u>141,000</u></b>	<b><u>166,000</u></b>
A03901 Stationery		<u>33,000</u>	<u>40,000</u>
001 Stationery		33,000	40,000
A03902 Printing and Publication		<u>11,000</u>	<u>11,000</u>
001 Printing and publication		11,000	11,000



**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>BD7002 Excise and Taxation Officer Buner</b>			
A03906 Uniforms and Protective Clothing		70,000	80,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>15,000</u>
001 Advertising and Publicity		10,000	15,000
A03970 Others		<u>17,000</u>	<u>20,000</u>
001 Others		17,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>69,000</u>	<u>90,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>55,000</u>	<u>70,000</u>
A13001 Transport		<u>55,000</u>	<u>70,000</u>
001 Transport		55,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>7,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>7,000</u>	<u>10,000</u>
001 Machinery and Equipment		7,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>7,000</u>	<u>10,000</u>

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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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>		

**BD7002 Excise and Taxation Officer Buner**

A13201 Furniture and Fixture

7,000

10,000

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**Excise and Taxation Officer Buner**

**5,749,000**

**5,730,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,466,000</u></b>	<b><u>5,033,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b><u>3,162,000</u></b>	<b><u>2,981,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,918,000</u></b>	<b><u>2,031,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>1,918,000</u>	<u>2,031,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b><u>1,244,000</u></b>	<b><u>950,000</u></b>
A01151 Total Basic Pay Other Staff	5	<u>1,244,000</u>	<u>950,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,304,000</u></b>	<b><u>2,052,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,103,000</u></b>	<b><u>2,050,000</u></b>
A01202 House Rent Allowance		249,000	247,000
A01203 Conveyance Allowance		342,000	344,000
A01217 Medical Allowance		172,000	163,000
A0121T Adhoc Relief Allowance 2013		58,000	51,000
A01226 Computer Allowance		24,000	36,000
A0122C Adhoc Relief Allowance - 2015		40,000	35,000
A0122M Adhoc Relief Allowance 2016		223,000	208,000
A0122Y Ad-hoc Relief Allowance 2017		307,000	300,000
A01233 Unattractive Area Allowance		<u>128,000</u>	<u>126,000</u>
001 Unattractive Area Allowance		128,000	126,000
A0123G Ad-hoc Relief Allowance-2018		307,000	300,000
A0123P Ad-hoc Relief Allowance 2019		253,000	240,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>201,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>200,000</u>	<u>1,000</u>
001 Leave Salary		200,000	1,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>584,000</u></b>	<b><u>716,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>18,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph		8,000	5,000
A03202 Telephone and Trunk Call		10,000	50,000
<b>A033 TOTAL UTILITIES</b>		<b><u>4,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity		<u>3,000</u>	<u>50,000</u>
001 Electricity		3,000	50,000
A03304 Hot and Cold Weather Charges		1,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>216,000</u></b>	<b><u>216,000</u></b>
A03402 Rent for Office Building		216,000	216,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>201,000</u></b>	<b><u>240,000</u></b>
A03805 Travelling Allowance		<u>71,000</u>	<u>110,000</u>
001 Travelling Allowance		71,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		130,000	130,000
<b>A039 TOTAL GENERAL</b>		<b><u>145,000</u></b>	<b><u>105,000</u></b>
A03901 Stationery		<u>15,000</u>	<u>15,000</u>
001 Stationery		15,000	15,000
A03906 Uniforms and Protective Clothing		120,000	80,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>137,000</u>	<u>81,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>70,000</u>	<u>60,000</u>
A13001 Transport		<u>70,000</u>	<u>60,000</u>
001 Transport		70,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>56,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		56,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>
A13701 Hardware		1,000	1,000
<b>Excise and Taxation Officer Battagram</b>		<b>6,188,000</b>	<b>5,831,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,488,000</u></b>	<b><u>17,799,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b><u>11,661,000</u></b>	<b><u>10,700,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b><u>5,727,000</u></b>	<b><u>4,600,000</u></b>
A01101 Total Basic Pay Of Officer	11	<u>5,727,000</u>	<u>4,600,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b><u>5,934,000</u></b>	<b><u>6,100,000</u></b>
A01151 Total Basic Pay Other Staff	30	<u>5,934,000</u>	<u>6,100,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,827,000</u></b>	<b><u>7,099,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,526,000</u></b>	<b><u>7,097,000</u></b>
A01202 House Rent Allowance		981,000	871,000
A01203 Conveyance Allowance		1,316,000	1,265,000
A01207 Washing Allowance		3,000	4,000
A01208 Dress Allowance		2,000	2,000
A01217 Medical Allowance		714,000	654,000
A0121T Adhoc Relief Allowance 2013		189,000	175,000
A01226 Computer Allowance		54,000	54,000
A0122C Adhoc Relief Allowance - 2015		147,000	121,000
A0122M Adhoc Relief Allowance 2016		846,000	761,000
A0122Y Ad-hoc Relief Allowance 2017		1,138,000	1,055,000
A0123G Ad-hoc Relief Allowance-2018		1,118,000	1,055,000
A0123P Ad-hoc Relief Allowance 2019		969,000	1,050,000
A01270 Other		<u>49,000</u>	<u>30,000</u>
001 Others		49,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>301,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>BU7002</b>			
A03907 Advertising & Publicity		<u>28,000</u>	<u>50,000</u>
001 Advertising and Publicity		28,000	50,000
A03970 Others		<u>26,000</u>	<u>35,000</u>
001 Others		26,000	35,000
<b>A04</b>		<u>1,000</u>	<u>1,000</u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000</u>	<u>1,000</u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A05</b>		<u>19,000</u>	<u>1,000</u>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>19,000</u>	<u>1,000</u>
<b>TOTAL GRANTS-DOMESTIC</b>			
A05270 To Others		<u>19,000</u>	<u>1,000</u>
001 To Others		19,000	1,000
<b>A09</b>		<u>1,000</u>	<u>1,000</u>
<b>TOTAL PHYSICAL ASSETS</b>			
<b>A097</b>		<u>1,000</u>	<u>1,000</u>
<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13</b>		<u>45,000</u>	<u>110,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A130</b>		<u>34,000</u>	<u>70,000</u>
<b>TOTAL TRANSPORT</b>			
A13001 Transport		<u>34,000</u>	<u>70,000</u>
001 Transport		34,000	70,000



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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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>		

**BU7002 Excise and Taxation Officer Bannu**

<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>1,000</b></u>	<u><b>20,000</b></u>
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A13101	Machinery and Equipment	<u>1,000</u>	<u>20,000</u>
001	Machinery and Equipment	1,000	20,000

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
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A13201	Furniture and Fixture	10,000	20,000
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<b>Excise and Taxation Officer Bannu</b>		<b>21,423,000</b>	<b>20,221,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,258,000</u></b>	<b><u>17,191,000</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b><u>10,825,000</u></b>	<b><u>10,250,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b><u>3,236,000</u></b>	<b><u>2,750,000</u></b>
A01101 Total Basic Pay Of Officer	9	<u>3,236,000</u>	<u>2,750,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b><u>7,589,000</u></b>	<b><u>7,500,000</u></b>
A01151 Total Basic Pay Other Staff	36	<u>7,589,000</u>	<u>7,500,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,433,000</u></b>	<b><u>6,941,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,183,000</u></b>	<b><u>6,940,000</u></b>
A01202 House Rent Allowance		918,000	920,000
A01203 Conveyance Allowance		1,274,000	1,287,000
A01207 Washing Allowance		2,000	4,000
A01208 Dress Allowance		2,000	2,000
A01217 Medical Allowance		714,000	719,000
A0121T Adhoc Relief Allowance 2013		212,000	187,000
A01226 Computer Allowance		25,000	36,000
A0122C Adhoc Relief Allowance - 2015		149,000	124,000
A0122M Adhoc Relief Allowance 2016		769,000	711,000
A0122Y Ad-hoc Relief Allowance 2017		1,054,000	995,000
A0123G Ad-hoc Relief Allowance-2018		1,054,000	995,000
A0123P Ad-hoc Relief Allowance 2019		1,010,000	960,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,000</u></b>	<b><u>1,000</u></b>
A01278 Leave Salary		<u>250,000</u>	<u>1,000</u>
001 Leave Salary		250,000	1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A03 TOTAL OPERATING EXPENSES</b>		<b><u>740,000</u></b>	<b><u>1,440,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		20,000	45,000
<b>A033 TOTAL UTILITIES</b>		<b><u>215,000</u></b>	<b><u>360,000</u></b>
A03301 Gas		150,000	230,000
A03303 Electricity		<u>64,000</u>	<u>110,000</u>
001 Electricity		64,000	110,000
A03304 Hot and Cold Weather Charges		1,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building		180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>201,000</u></b>	<b><u>290,000</u></b>
A03805 Travelling Allowance		<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance		60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>131,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		131,000	220,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
<b>A039 TOTAL GENERAL</b>		<b><u>109,000</u></b>	<b><u>550,000</u></b>
A03901 Stationery		<u>24,000</u>	<u>50,000</u>
001 Stationery		24,000	50,000
A03902 Printing and Publication		<u>60,000</u>	<u>60,000</u>
001 Printing and publication		60,000	60,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03906 Uniforms and Protective Clothing		1,000	400,000
A03907 Advertising & Publicity		<u>7,000</u>	<u>15,000</u>
001 Advertising and Publicity		7,000	15,000
A03970 Others		<u>17,000</u>	<u>25,000</u>
001 Others		17,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,162,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,162,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,162,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>45,000</u>	<u>102,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>19,000</u>	<u>70,000</u>
A13001 Transport		<u>19,000</u>	<u>70,000</u>
001 Transport		19,000	70,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>14,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>14,000</u>	<u>20,000</u>
001 Machinery and Equipment		14,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture		12,000	12,000
<b>Excise and Taxation Officer Charsadda</b>		<b>19,045,000</b>	<b>21,396,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,124,000</u></b>	<b><u>2,724,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b><u>1,760,000</u></b>	<b><u>1,450,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>834,000</u></b>	<b><u>500,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>834,000</u>	<u>500,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b><u>926,000</u></b>	<b><u>950,000</u></b>
A01151 Total Basic Pay Other Staff	7	<u>926,000</u>	<u>950,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,364,000</u></b>	<b><u>1,274,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,314,000</u></b>	<b><u>1,224,000</u></b>
A01202 House Rent Allowance		163,000	143,000
A01203 Conveyance Allowance		220,000	223,000
A01217 Medical Allowance		114,000	108,000
A0121T Adhoc Relief Allowance 2013		28,000	19,000
A0122C Adhoc Relief Allowance - 2015		20,000	14,000
A0122M Adhoc Relief Allowance 2016		123,000	103,000
A0122Y Ad-hoc Relief Allowance 2017		172,000	155,000
A01233 Unattractive Area Allowance		<u>163,000</u>	<u>154,000</u>
001 Unattractive Area Allowance		163,000	154,000
A0123G Ad-hoc Relief Allowance-2018		165,000	155,000
A0123P Ad-hoc Relief Allowance 2019		146,000	150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
A01284 Firewood Allowance		50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>785,000</u></b>	<b><u>1,474,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A032 TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>41,000</u></b>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		17,000	36,000
<b>A033 TOTAL UTILITIES</b>		<b><u>71,000</u></b>	<b><u>540,000</u></b>
A03302 Water		40,000	10,000
A03303 Electricity		<u>30,000</u>	<u>80,000</u>
001 Electricity		30,000	80,000
A03304 Hot and Cold Weather Charges		1,000	450,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>414,000</u></b>	<b><u>414,000</u></b>
A03402 Rent for Office Building		414,000	414,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>94,000</u></b>	<b><u>290,000</u></b>
A03805 Travelling Allowance		<u>64,000</u>	<u>160,000</u>
001 Travelling Allowance		64,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		30,000	130,000
<b>A039 TOTAL GENERAL</b>		<b><u>169,000</u></b>	<b><u>189,000</u></b>
A03901 Stationery		<u>20,000</u>	<u>40,000</u>
001 Stationery		20,000	40,000
A03902 Printing and Publication		<u>19,000</u>	<u>19,000</u>
001 Printing and publication		19,000	19,000
A03906 Uniforms and Protective Clothing		120,000	90,000
A03907 Advertising & Publicity		<u>5,000</u>	<u>20,000</u>
001 Advertising and Publicity		5,000	20,000
A03970 Others		<u>5,000</u>	<u>20,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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 Others		5,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>63,000</u>	<u>85,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>33,000</u>	<u>55,000</u>
A13001 Transport		<u>33,000</u>	<u>55,000</u>
001 Transport		33,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000



**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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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>		

**CL7002 Excise and Taxation Officer Chitral**

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Excise and Taxation Officer Chitral

3,974,000

4,285,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,353,000</u></b>	<b><u>8,911,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b><u>5,377,000</u></b>	<b><u>5,100,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>1,900,000</u></b>	<b><u>2,400,000</u></b>
A01101 Total Basic Pay Of Officer	5	<u>1,900,000</u>	<u>2,400,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>3,477,000</u></b>	<b><u>2,700,000</u></b>
A01151 Total Basic Pay Other Staff	17	<u>3,477,000</u>	<u>2,700,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,976,000</u></b>	<b><u>3,811,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,876,000</u></b>	<b><u>3,711,000</u></b>
A01202 House Rent Allowance		456,000	428,000
A01203 Conveyance Allowance		674,000	638,000
A01207 Washing Allowance		4,000	20,000
A01208 Dress Allowance		4,000	20,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		369,000	352,000
A0121T Adhoc Relief Allowance 2013		89,000	82,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		61,000	59,000
A0122M Adhoc Relief Allowance 2016		384,000	354,000
A0122Y Ad-hoc Relief Allowance 2017		524,000	500,000
A01233 Unattractive Area Allowance		<u>269,000</u>	<u>264,000</u>
001 Unattractive Area Allowance		269,000	264,000
A0123G Ad-hoc Relief Allowance-2018		524,000	500,000
A0123P Ad-hoc Relief Allowance 2019		489,000	465,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A01284 Firewood Allowance		100,000	100,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>946,000</u></b>	<b><u>1,686,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph		3,000	15,000
A03202 Telephone and Trunk Call		32,000	80,000
<b>A033 TOTAL UTILITIES</b>		<b><u>16,000</u></b>	<b><u>205,000</u></b>
A03303 Electricity		<u>15,000</u>	<u>30,000</u>
001 Electricity		15,000	30,000
A03304 Hot and Cold Weather Charges		1,000	175,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>397,000</u></b>	<b><u>456,000</u></b>
A03402 Rent for Office Building		397,000	456,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>240,000</u></b>	<b><u>550,000</u></b>
A03805 Travelling Allowance		<u>112,000</u>	<u>300,000</u>
001 Travelling Allowance		112,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>128,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		128,000	250,000
<b>A039 TOTAL GENERAL</b>		<b><u>258,000</u></b>	<b><u>380,000</u></b>
A03901 Stationery		<u>5,000</u>	<u>50,000</u>
001 Stationery		5,000	50,000
A03902 Printing and Publication		<u>23,000</u>	<u>50,000</u>
001 Printing and publication		23,000	50,000
A03906 Uniforms and Protective Clothing		190,000	220,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>30,000</u>

NC21010 (007)  
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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 Advertising and Publicity		30,000	30,000
A03970 Others		<u>10,000</u>	<u>30,000</u>
001 Others		10,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>41,000</u>	<u>115,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>17,000</u>	<u>70,000</u>
A13001 Transport		<u>17,000</u>	<u>70,000</u>
001 Transport		17,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment		15,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>9,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		9,000	15,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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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>		

**DA7002 Excise and Taxation Officer Dir Lower**

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Excise and Taxation Officer Dir Lower

10,342,000

10,714,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,449,000</u></b>	<b><u>29,613,000</u></b>
<b>A011 TOTAL PAY</b>	<b>64</b>	<b><u>16,425,000</u></b>	<b><u>17,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b><u>7,512,000</u></b>	<b><u>8,800,000</u></b>
A01101 Total Basic Pay Of Officer	22	<u>7,512,000</u>	<u>8,800,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b><u>8,913,000</u></b>	<b><u>8,500,000</u></b>
A01151 Total Basic Pay Other Staff	42	<u>8,913,000</u>	<u>8,500,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>11,024,000</u></b>	<b><u>12,313,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,907,000</u></b>	<b><u>12,311,000</u></b>
A01202 House Rent Allowance		1,457,000	1,642,000
A01203 Conveyance Allowance		1,920,000	2,200,000
A01207 Washing Allowance		7,000	6,000
A01208 Dress Allowance		6,000	6,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		1,046,000	1,200,000
A0121T Adhoc Relief Allowance 2013		263,000	245,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		26,000	238,000
A0122C Adhoc Relief Allowance - 2015		199,000	185,000
A0122M Adhoc Relief Allowance 2016		1,168,000	1,193,000
A0122Y Ad-hoc Relief Allowance 2017		1,595,000	1,750,000
A01233 Unattractive Area Allowance			4,000
A0123G Ad-hoc Relief Allowance-2018		1,594,000	1,750,000
A0123P Ad-hoc Relief Allowance 2019		1,381,000	1,550,000
A01270 Other		<u>228,000</u>	<u>325,000</u>
001 Others		228,000	325,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>117,000</u></b>	<b><u>2,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>DI7002</b>			
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>116,000</u>	<u>1,000</u>
001	Leave Salary	116,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>885,000</u></b>	<b><u>2,273,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>60,000</u></b>	<b><u>152,000</u></b>
A03201	Postage and Telegraph	12,000	12,000
A03202	Telephone and Trunk Call	48,000	140,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>376,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity	<u>376,000</u>	<u>500,000</u>
001	Electricity	376,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03402	Rent for Office Building	46,000	46,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>211,000</u></b>	<b><u>650,000</u></b>
A03805	Travelling Allowance	<u>79,000</u>	<u>350,000</u>
001	Travelling Allowance	79,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>132,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	132,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>192,000</u></b>	<b><u>925,000</u></b>
A03901	Stationery	<u>91,000</u>	<u>150,000</u>
001	Stationery	91,000	150,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03902 Printing and Publication		<u>60,000</u>	<u>60,000</u>
001 Printing and publication		60,000	60,000
A03906 Uniforms and Protective Clothing		2,000	540,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>150,000</u>
001 Advertising and Publicity		30,000	150,000
A03970 Others		<u>9,000</u>	<u>25,000</u>
001 Others		9,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>34,000</u>	<u>152,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>2,000</u>	<u>100,000</u>



NC21010 (007)  
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>DI7002</b>			
Excise and Taxation Officer D I Khan			
A13001	Transport	<u>2,000</u>	<u>100,000</u>
001	Transport	2,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment	<u>15,000</u>	<u>30,000</u>
001	Machinery and Equipment	15,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	15,000	20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A13701	Hardware	1,000	1,000
A13702	Software	1,000	1,000
<b>Excise and Taxation Officer D I Khan</b>		<b>28,371,000</b>	<b>32,041,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>3,299,000</u></b>	<b><u>3,394,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b><u>1,858,000</u></b>	<b><u>1,980,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>912,000</u></b>	<b><u>1,500,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>912,000</u>	<u>1,500,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b><u>946,000</u></b>	<b><u>480,000</u></b>
A01151 Total Basic Pay Other Staff	5	<u>946,000</u>	<u>480,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,441,000</u></b>	<b><u>1,414,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,410,000</u></b>	<b><u>1,383,000</u></b>
A01202 House Rent Allowance		215,000	192,000
A01203 Conveyance Allowance		192,000	250,000
A01217 Medical Allowance		109,000	114,000
A0121T Adhoc Relief Allowance 2013		27,000	27,000
A01226 Computer Allowance		8,000	18,000
A0122C Adhoc Relief Allowance - 2015		20,000	19,000
A0122M Adhoc Relief Allowance 2016		125,000	133,000
A0122Y Ad-hoc Relief Allowance 2017		220,000	199,000
A01233 Unattractive Area Allowance		<u>74,000</u>	<u>78,000</u>
001 Unattractive Area Allowance		74,000	78,000
A0123G Ad-hoc Relief Allowance-2018		220,000	199,000
A0123P Ad-hoc Relief Allowance 2019		200,000	154,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01284 Firewood Allowance		30,000	30,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,029,000</u></b>	<b><u>1,384,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>29,000</u></b>	<b><u>83,000</u></b>
A03201 Postage and Telegraph		6,000	10,000
A03202 Telephone and Trunk Call		23,000	73,000
<b>A033 TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>195,000</u></b>
A03303 Electricity		<u>49,000</u>	<u>50,000</u>
001 Electricity		49,000	50,000
A03304 Hot and Cold Weather Charges		1,000	145,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>276,000</u></b>	<b><u>360,000</u></b>
A03402 Rent for Office Building		276,000	360,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>200,000</u></b>	<b><u>136,000</u></b>
A03603 Registration		200,000	136,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>303,000</u></b>	<b><u>420,000</u></b>
A03805 Travelling Allowance		<u>149,000</u>	<u>200,000</u>
001 Travelling Allowance		149,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>154,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		154,000	220,000
<b>A039 TOTAL GENERAL</b>		<b><u>171,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery		<u>29,000</u>	<u>45,000</u>
001 Stationery		29,000	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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03902 Printing and Publication		<u>12,000</u>	<u>11,000</u>
001 Printing and publication		12,000	11,000
A03906 Uniforms and Protective Clothing		103,000	103,000
A03907 Advertising & Publicity		<u>5,000</u>	<u>1,000</u>
001 Advertising and Publicity		5,000	1,000
A03970 Others		<u>22,000</u>	<u>30,000</u>
001 Others		22,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>3,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment		<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		1,000	
003 I.T. Equipment			1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>72,000</u>	<u>160,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A130 TOTAL TRANSPORT</b>		<b><u>49,000</u></b>	<b><u>100,000</u></b>
A13001 Transport		<u>49,000</u>	<u>100,000</u>
001 Transport		49,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>12,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment		<u>12,000</u>	<u>20,000</u>
001 Machinery and Equipment		12,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>4,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture		4,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>30,000</u></b>
A13701 Hardware		4,000	20,000
A13702 Software		3,000	10,000
<b>Excise and Taxation Officer Dir Upper</b>		<b>4,404,000</b>	<b>4,942,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>5,223,000</u></b>	<b><u>4,769,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b><u>3,231,000</u></b>	<b><u>2,900,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,398,000</u></b>	<b><u>1,520,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>1,398,000</u>	<u>1,520,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>1,833,000</u></b>	<b><u>1,380,000</u></b>
A01151 Total Basic Pay Other Staff	12	<u>1,833,000</u>	<u>1,380,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,992,000</u></b>	<b><u>1,869,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,991,000</u></b>	<b><u>1,868,000</u></b>
A01202 House Rent Allowance		259,000	246,000
A01203 Conveyance Allowance		287,000	268,000
A01207 Washing Allowance		2,000	1,000
A01217 Medical Allowance		186,000	170,000
A0121T Adhoc Relief Allowance 2013		58,000	51,000
A01226 Computer Allowance		18,000	27,000
A0122C Adhoc Relief Allowance - 2015		60,000	55,000
A0122M Adhoc Relief Allowance 2016		234,000	215,000
A0122Y Ad-hoc Relief Allowance 2017		308,000	290,000
A0123G Ad-hoc Relief Allowance-2018		308,000	290,000
A0123P Ad-hoc Relief Allowance 2019		271,000	255,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>737,000</u></b>	<b><u>998,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A032 TOTAL COMMUNICATIONS</b>		<b><u>34,000</u></b>	<b><u>56,000</u></b>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		28,000	50,000
<b>A033 TOTAL UTILITIES</b>		<b><u>92,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity		<u>92,000</u>	<u>100,000</u>
001 Electricity		92,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>290,000</u></b>	<b><u>290,000</u></b>
A03402 Rent for Office Building		290,000	290,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>210,000</u></b>	<b><u>316,000</u></b>
A03805 Travelling Allowance		<u>73,000</u>	<u>120,000</u>
001 Travelling Allowance		73,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>131,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		131,000	190,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000
<b>A039 TOTAL GENERAL</b>		<b><u>111,000</u></b>	<b><u>236,000</u></b>
A03901 Stationery		<u>18,000</u>	<u>50,000</u>
001 Stationery		18,000	50,000
A03902 Printing and Publication		<u>26,000</u>	<u>60,000</u>
001 Printing and publication		26,000	60,000
A03906 Uniforms and Protective Clothing		48,000	110,000
A03907 Advertising & Publicity		<u>12,000</u>	<u>1,000</u>
001 Advertising and Publicity		12,000	1,000
A03970 Others		<u>7,000</u>	<u>15,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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 Others		7,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>95,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>14,000</u>	<u>50,000</u>
A13001 Transport		<u>14,000</u>	<u>50,000</u>
001 Transport		14,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>25,000</u>
001 Machinery and Equipment		15,000	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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>HG7002</b>			
<b>Excise and Taxation Officer Hangu</b>			
A132	TOTAL FURNITURE AND FIXTURE	<u>11,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	11,000	20,000
<b>Excise and Taxation Officer Hangu</b>		<b>6,003,000</b>	<b>5,865,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,863,000</u></b>	<b><u>13,447,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b><u>8,139,000</u></b>	<b><u>8,100,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b><u>4,166,000</u></b>	<b><u>4,600,000</u></b>
A01101 Total Basic Pay Of Officer	12	<u>4,166,000</u>	<u>4,600,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b><u>3,973,000</u></b>	<b><u>3,500,000</u></b>
A01151 Total Basic Pay Other Staff	20	<u>3,973,000</u>	<u>3,500,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>5,724,000</u></b>	<b><u>5,347,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>5,493,000</u></b>	<b><u>5,345,000</u></b>
A01202 House Rent Allowance		774,000	761,000
A01203 Conveyance Allowance		1,122,000	1,006,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A01217 Medical Allowance		503,000	489,000
A0121T Adhoc Relief Allowance 2013		122,000	126,000
A01226 Computer Allowance		40,000	54,000
A0122C Adhoc Relief Allowance - 2015		87,000	89,000
A0122M Adhoc Relief Allowance 2016		583,000	557,000
A0122Y Ad-hoc Relief Allowance 2017		789,000	780,000
A0123G Ad-hoc Relief Allowance-2018		782,000	780,000
A0123P Ad-hoc Relief Allowance 2019		683,000	695,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>231,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>230,000</u>	<u>1,000</u>
001 Leave Salary		230,000	1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,369,000</u></b>	<b><u>1,672,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph		15,000	25,000
A03202 Telephone and Trunk Call		27,000	70,000
<b>A033 TOTAL UTILITIES</b>		<b><u>139,000</u></b>	<b><u>155,000</u></b>
A03301 Gas		18,000	25,000
A03302 Water		11,000	20,000
A03303 Electricity		<u>110,000</u>	<u>110,000</u>
001 Electricity		110,000	110,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>636,000</u></b>	<b><u>636,000</u></b>
A03402 Rent for Office Building		636,000	636,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>210,000</u></b>	<b><u>400,000</u></b>
A03805 Travelling Allowance		<u>97,000</u>	<u>200,000</u>
001 Travelling Allowance		97,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>105,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		105,000	190,000
A03808 Conveyance Charges		<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges		8,000	10,000
<b>A039 TOTAL GENERAL</b>		<b><u>342,000</u></b>	<b><u>386,000</u></b>
A03901 Stationery		<u>18,000</u>	<u>50,000</u>
001 Stationery		18,000	50,000
A03902 Printing and Publication		<u>60,000</u>	<u>1,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
001 Printing and publication		60,000	1,000
A03906 Uniforms and Protective Clothing		240,000	240,000
A03907 Advertising & Publicity		<u>16,000</u>	<u>80,000</u>
001 Advertising and Publicity		16,000	80,000
A03970 Others		<u>8,000</u>	<u>15,000</u>
001 Others		8,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>64,000</u>	<u>165,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>38,000</u>	<u>70,000</u>
A13001 Transport		<u>38,000</u>	<u>70,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
001 Transport		38,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>11,000</u>	<u>80,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>80,000</u>
001 Machinery and Equipment		11,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
<b>Excise and Taxation Officer Haripur</b>		<b>15,299,000</b>	<b>15,287,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,040,000</u></b>	<b><u>2,166,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b><u>1,017,000</u></b>	<b><u>1,230,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>92,000</u></b>	<b><u>400,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>92,000</u>	<u>400,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b><u>925,000</u></b>	<b><u>830,000</u></b>
A01151 Total Basic Pay Other Staff	5	<u>925,000</u>	<u>830,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,023,000</u></b>	<b><u>936,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>792,000</u></b>	<b><u>934,000</u></b>
A01202 House Rent Allowance		99,000	111,000
A01203 Conveyance Allowance		134,000	163,000
A01217 Medical Allowance		88,000	90,000
A0121T Adhoc Relief Allowance 2013		14,000	14,000
A01226 Computer Allowance			33,000
A0122C Adhoc Relief Allowance - 2015		10,000	11,000
A0122M Adhoc Relief Allowance 2016		76,000	82,000
A0122Y Ad-hoc Relief Allowance 2017		95,000	110,000
A01233 Unattractive Area Allowance		<u>91,000</u>	<u>102,000</u>
001 Unattractive Area Allowance		91,000	102,000
A0123G Ad-hoc Relief Allowance-2018		95,000	110,000
A0123P Ad-hoc Relief Allowance 2019		90,000	108,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>231,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>230,000</u>	<u>1,000</u>
001 Leave Salary		230,000	1,000

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**EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A03 TOTAL OPERATING EXPENSES</b>		<b><u>530,000</u></b>	<b><u>809,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph		15,000	10,000
A03202 Telephone and Trunk Call		30,000	30,000
<b>A033 TOTAL UTILITIES</b>		<b><u>52,000</u></b>	<b><u>103,000</u></b>
A03303 Electricity		<u>51,000</u>	<u>90,000</u>
001 Electricity		51,000	90,000
A03304 Hot and Cold Weather Charges		1,000	13,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>192,000</u></b>	<b><u>192,000</u></b>
A03402 Rent for Office Building		192,000	192,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>157,000</u></b>	<b><u>358,000</u></b>
A03805 Travelling Allowance		<u>36,000</u>	<u>150,000</u>
001 Travelling Allowance		36,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>113,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		113,000	200,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
<b>A039 TOTAL GENERAL</b>		<b><u>84,000</u></b>	<b><u>116,000</u></b>
A03901 Stationery		<u>19,000</u>	<u>40,000</u>
001 Stationery		19,000	40,000
A03902 Printing and Publication		<u>30,000</u>	<u>1,000</u>
001 Printing and publication		30,000	1,000

NC21010 (007)  
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03906 Uniforms and Protective Clothing		30,000	60,000
A03970 Others		<u>5,000</u>	<u>15,000</u>
001 Others		5,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>53,000</b></u>	<u><b>116,000</b></u>
<b>A130 TOTAL TRANSPORT</b>		<u><b>37,000</b></u>	<u><b>100,000</b></u>
A13001 Transport		<u>37,000</u>	<u>100,000</u>
001 Transport		37,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201 Furniture and Fixture		8,000	8,000
<b>Excise and Taxation Officer Kohistan</b>		<b>2,624,000</b>	<b>3,092,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,810,000</u></b>	<b><u>6,974,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b><u>3,931,000</u></b>	<b><u>3,705,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>1,872,000</u></b>	<b><u>1,405,000</u></b>
A01101 Total Basic Pay Of Officer	5	<u>1,872,000</u>	<u>1,400,000</u>
A01102 Personal pay			5,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b><u>2,059,000</u></b>	<b><u>2,300,000</u></b>
A01151 Total Basic Pay Other Staff	13	<u>2,059,000</u>	<u>2,300,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,879,000</u></b>	<b><u>3,269,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,628,000</u></b>	<b><u>3,267,000</u></b>
A01202 House Rent Allowance		365,000	410,000
A01203 Conveyance Allowance		481,000	546,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		5,000	5,000
A01217 Medical Allowance		277,000	298,000
A0121T Adhoc Relief Allowance 2013		65,000	484,000
A01226 Computer Allowance		6,000	33,000
A0122C Adhoc Relief Allowance - 2015		45,000	34,000
A0122M Adhoc Relief Allowance 2016		284,000	273,000
A0122Y Ad-hoc Relief Allowance 2017		380,000	400,000
A0123G Ad-hoc Relief Allowance-2018		380,000	400,000
A0123P Ad-hoc Relief Allowance 2019		336,000	380,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>251,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>250,000</u>	<u>1,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
001 Leave Salary		250,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>669,000</u></b>	<b><u>720,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and Telegraph		15,000	5,000
A03202 Telephone and Trunk Call		18,000	33,000
<b>A033 TOTAL UTILITIES</b>		<b><u>2,000</u></b>	<b><u>21,000</u></b>
A03301 Gas		1,000	1,000
A03304 Hot and Cold Weather Charges		1,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building		300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>153,000</u></b>	<b><u>170,000</u></b>
A03805 Travelling Allowance		<u>82,000</u>	<u>82,000</u>
001 Travelling Allowance		82,000	82,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>63,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		63,000	80,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
<b>A039 TOTAL GENERAL</b>		<b><u>181,000</u></b>	<b><u>191,000</u></b>
A03901 Stationery		<u>25,000</u>	<u>35,000</u>
001 Stationery		25,000	35,000
A03902 Printing and Publication		<u>7,000</u>	<u>7,000</u>
001 Printing and publication		7,000	7,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03906 Uniforms and Protective Clothing		120,000	120,000
A03907 Advertising & Publicity		<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity		15,000	15,000
A03970 Others		<u>14,000</u>	<u>14,000</u>
001 Others		14,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>37,000</b></u>	<u><b>37,000</b></u>
<b>A130 TOTAL TRANSPORT</b>		<u><b>21,000</b></u>	<u><b>21,000</b></u>
A13001 Transport		<u>21,000</u>	<u>21,000</u>
001 Transport		21,000	21,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201 Furniture and Fixture		8,000	8,000
<b>Excise and Taxation Officer Karak</b>		<b>7,519,000</b>	<b>7,734,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,241,000</u></b>	<b><u>14,832,000</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b><u>9,316,000</u></b>	<b><u>7,450,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b><u>6,160,000</u></b>	<b><u>3,650,000</u></b>
A01101 Total Basic Pay Of Officer	13	<u>6,160,000</u>	<u>3,650,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b><u>3,156,000</u></b>	<b><u>3,800,000</u></b>
A01151 Total Basic Pay Other Staff	21	<u>3,156,000</u>	<u>3,800,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>5,925,000</u></b>	<b><u>7,382,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>5,924,000</u></b>	<b><u>7,381,000</u></b>
A01202 House Rent Allowance		759,000	1,072,000
A01203 Conveyance Allowance		1,075,000	1,200,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		2,000	446,000
A01217 Medical Allowance		498,000	498,000
A0121T Adhoc Relief Allowance 2013		162,000	147,000
A01226 Computer Allowance		35,000	97,000
A0122C Adhoc Relief Allowance - 2015		115,000	582,000
A0122M Adhoc Relief Allowance 2016		664,000	817,000
A0122Y Ad-hoc Relief Allowance 2017		898,000	850,000
A0123G Ad-hoc Relief Allowance-2018		896,000	850,000
A0123P Ad-hoc Relief Allowance 2019		818,000	820,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000

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**EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>768,000</u></b>	<b><u>1,431,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>63,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		33,000	100,000
<b>A033 TOTAL UTILITIES</b>		<b><u>169,000</u></b>	<b><u>300,000</u></b>
A03303 Electricity		<u>169,000</u>	<u>300,000</u>
001 Electricity		169,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>238,000</u></b>	<b><u>500,000</u></b>
A03805 Travelling Allowance		<u>113,000</u>	<u>250,000</u>
001 Travelling Allowance		113,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>125,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		125,000	250,000
<b>A039 TOTAL GENERAL</b>		<b><u>298,000</u></b>	<b><u>501,000</u></b>
A03901 Stationery		<u>18,000</u>	<u>70,000</u>
001 Stationery		18,000	70,000
A03902 Printing and Publication		<u>55,000</u>	<u>120,000</u>
001 Printing and publication		55,000	120,000
A03906 Uniforms and Protective Clothing		210,000	280,000
A03907 Advertising & Publicity		<u>5,000</u>	<u>1,000</u>
001 Advertising and Publicity		5,000	1,000
A03970 Others		<u>10,000</u>	<u>30,000</u>
001 Others		10,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>325,000</u></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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A041 TOTAL PENSION</b>		<u>325,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		325,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment		<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		1,000	
003 I.T. Equipment			1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>46,000</u>	<u>200,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>35,000</u>	<u>120,000</u>
A13001 Transport		<u>35,000</u>	<u>120,000</u>
001 Transport		35,000	120,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>3,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>3,000</u>	<u>40,000</u>
001 Machinery and Equipment		3,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		8,000	40,000
<b>Excise and Taxation Officer Kohat</b>		<b>16,383,000</b>	<b>16,467,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>8,072,000</u></b>	<b><u>7,330,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b><u>4,610,000</u></b>	<b><u>4,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>1,515,000</u></b>	<b><u>1,400,000</u></b>
A01101 Total Basic Pay Of Officer	5	<u>1,515,000</u>	<u>1,400,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>3,095,000</u></b>	<b><u>2,900,000</u></b>
A01151 Total Basic Pay Other Staff	18	<u>3,095,000</u>	<u>2,900,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,462,000</u></b>	<b><u>3,030,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,201,000</u></b>	<b><u>3,028,000</u></b>
A01202 House Rent Allowance		453,000	423,000
A01203 Conveyance Allowance		656,000	626,000
A01207 Washing Allowance		1,000	1,000
A01208 Dress Allowance		3,000	2,000
A01217 Medical Allowance		339,000	317,000
A0121T Adhoc Relief Allowance 2013		66,000	61,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		46,000	43,000
A0122M Adhoc Relief Allowance 2016		309,000	282,000
A0122Y Ad-hoc Relief Allowance 2017		445,000	425,000
A0123G Ad-hoc Relief Allowance-2018		445,000	425,000
A0123P Ad-hoc Relief Allowance 2019		420,000	405,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>261,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>260,000</u>	<u>1,000</u>
001 Leave Salary		260,000	1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>LK7002</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,092,000</u></b>	<b><u>1,533,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>56,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph	23,000	23,000
A03202	Telephone and Trunk Call	33,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>69,000</u></b>	<b><u>86,000</u></b>
A03303	Electricity	<u>68,000</u>	<u>68,000</u>
001	Electricity	68,000	68,000
A03304	Hot and Cold Weather Charges	1,000	18,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03402	Rent for Office Building	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03805	Travelling Allowance	<u>155,000</u>	<u>155,000</u>
001	Travelling Allowance	155,000	155,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>115,000</u>	<u>115,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	115,000	115,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>297,000</u></b>	<b><u>709,000</u></b>
A03901	Stationery	<u>48,000</u>	<u>480,000</u>
001	Stationery	48,000	480,000
A03902	Printing and Publication	<u>60,000</u>	<u>40,000</u>
001	Printing and publication	60,000	40,000
A03906	Uniforms and Protective Clothing	113,000	113,000
A03907	Advertising & Publicity	<u>15,000</u>	<u>15,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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 Advertising and Publicity		15,000	15,000
A03970 Others		<u>61,000</u>	<u>61,000</u>
001 Others		61,000	61,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>394,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>394,000</u>
A04101 Pension			27,000
A04114 Superannuation Encashment of L.P.R		1,000	362,000
A04117 Medical Allowance to Civil Pensioners			5,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>63,000</u>	<u>63,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>47,000</u>	<u>47,000</u>
A13001 Transport		<u>47,000</u>	<u>47,000</u>
001 Transport		47,000	47,000

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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13201 Furniture and Fixture		8,000	8,000
<b>Excise and Taxation Officer Lakki</b>		<b>9,230,000</b>	<b>9,322,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>15,386,000</u></b>	<b><u>15,974,000</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b><u>8,668,000</u></b>	<b><u>9,550,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b><u>3,425,000</u></b>	<b><u>4,300,000</u></b>
A01101 Total Basic Pay Of Officer	11	<u>3,425,000</u>	<u>4,300,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b><u>5,243,000</u></b>	<b><u>5,250,000</u></b>
A01151 Total Basic Pay Other Staff	24	<u>5,243,000</u>	<u>5,250,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>6,718,000</u></b>	<b><u>6,424,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>6,417,000</u></b>	<b><u>6,422,000</u></b>
A01202 House Rent Allowance		1,500,000	838,000
A01203 Conveyance Allowance		1,038,000	1,128,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		2,000	2,000
A01217 Medical Allowance		531,000	574,000
A0121T Adhoc Relief Allowance 2013		155,000	170,000
A01226 Computer Allowance		31,000	54,000
A0122C Adhoc Relief Allowance - 2015		104,000	119,000
A0122M Adhoc Relief Allowance 2016		603,000	675,000
A0122Y Ad-hoc Relief Allowance 2017		837,000	980,000
A0123G Ad-hoc Relief Allowance-2018		834,000	980,000
A0123P Ad-hoc Relief Allowance 2019		780,000	900,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>301,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>300,000</u>	<u>1,000</u>
001 Leave Salary		300,000	1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,507,000</u></b>	<b><u>2,132,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		26,000	100,000
<b>A033 TOTAL UTILITIES</b>		<b><u>51,000</u></b>	<b><u>151,000</u></b>
A03303 Electricity		<u>50,000</u>	<u>150,000</u>
001 Electricity		50,000	150,000
A03304 Hot and Cold Weather Charges		1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>780,000</u></b>	<b><u>780,000</u></b>
A03402 Rent for Office Building		780,000	780,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>205,000</u></b>	<b><u>520,000</u></b>
A03805 Travelling Allowance		<u>123,000</u>	<u>320,000</u>
001 Travelling Allowance		123,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>82,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		82,000	200,000
<b>A039 TOTAL GENERAL</b>		<b><u>425,000</u></b>	<b><u>561,000</u></b>
A03901 Stationery		<u>60,000</u>	<u>70,000</u>
001 Stationery		60,000	70,000
A03902 Printing and Publication		<u>60,000</u>	<u>45,000</u>
001 Printing and publication		60,000	45,000
A03906 Uniforms and Protective Clothing		250,000	406,000
A03907 Advertising & Publicity		<u>45,000</u>	<u>20,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
001 Advertising and Publicity		45,000	20,000
A03970 Others		<u>10,000</u>	<u>20,000</u>
001 Others		10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>31,000</u>	<u>80,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A130 TOTAL TRANSPORT</b>		<b><u>15,000</u></b>	<b><u>50,000</u></b>
A13001 Transport		<u>15,000</u>	<u>50,000</u>
001 Transport		15,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment		<u>8,000</u>	<u>20,000</u>
001 Machinery and Equipment		8,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture		8,000	10,000
<b>Excise and Taxation Officer Mansehra</b>		<b>16,928,000</b>	<b>18,190,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,275,000</u></b>	<b><u>18,975,000</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b><u>9,501,000</u></b>	<b><u>10,800,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b><u>2,638,000</u></b>	<b><u>2,950,000</u></b>
A01101 Total Basic Pay Of Officer	10	<u>2,638,000</u>	<u>2,950,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b><u>6,863,000</u></b>	<b><u>7,850,000</u></b>
A01151 Total Basic Pay Other Staff	42	<u>6,863,000</u>	<u>7,850,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,774,000</u></b>	<b><u>8,175,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,274,000</u></b>	<b><u>8,174,000</u></b>
A01202 House Rent Allowance		937,000	1,018,000
A01203 Conveyance Allowance		1,234,000	1,361,000
A01207 Washing Allowance		9,000	8,000
A01208 Dress Allowance		7,000	6,000
A0120D Integrated Allowance		7,000	6,000
A01217 Medical Allowance		788,000	837,000
A0121T Adhoc Relief Allowance 2013		166,000	189,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		119,000	135,000
A0122M Adhoc Relief Allowance 2016		693,000	768,000
A0122Y Ad-hoc Relief Allowance 2017		928,000	1,100,000
A01233 Unattractive Area Allowance		<u>560,000</u>	<u>598,000</u>
001 Unattractive Area Allowance		560,000	598,000
A0123G Ad-hoc Relief Allowance-2018		928,000	1,100,000
A0123P Ad-hoc Relief Allowance 2019		880,000	1,030,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>500,000</u></b>	<b><u>1,000</u></b>
A01278 Leave Salary		<u>500,000</u>	<u>1,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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 Leave Salary		500,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>1,218,000</u>	<u>2,298,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>30,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		8,000	15,000
A03202 Telephone and Trunk Call		22,000	55,000
<b>A033 TOTAL UTILITIES</b>		<u>101,000</u>	<u>489,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		1,000	389,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>720,000</u>	<u>727,000</u>
A03402 Rent for Office Building		720,000	727,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>294,000</u>	<u>450,000</u>
A03805 Travelling Allowance		<u>112,000</u>	<u>150,000</u>
001 Travelling Allowance		112,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>182,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		182,000	300,000
<b>A039 TOTAL GENERAL</b>		<u>73,000</u>	<u>562,000</u>
A03901 Stationery		<u>8,000</u>	<u>40,000</u>
001 Stationery		8,000	40,000
A03902 Printing and Publication		<u>38,000</u>	<u>30,000</u>
001 Printing and publication		38,000	30,000
A03906 Uniforms and Protective Clothing		2,000	460,000

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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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03907 Advertising & Publicity		<u>17,000</u>	<u>17,000</u>
001 Advertising and Publicity		17,000	17,000
A03970 Others		<u>8,000</u>	<u>15,000</u>
001 Others		8,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>300,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>33,000</u>	<u>90,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>21,000</u>	<u>70,000</u>
A13001 Transport		<u>21,000</u>	<u>70,000</u>
001 Transport		21,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>4,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>10,000</u>

NC21010 (007)  
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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 Machinery and Equipment		4,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		8,000	10,000
<b>Excise and Taxation Officer Malakand</b>		<b>18,529,000</b>	<b>21,665,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>33,817,000</u></b>	<b><u>38,186,000</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b><u>20,052,000</u></b>	<b><u>22,100,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b><u>9,814,000</u></b>	<b><u>9,500,000</u></b>
A01101 Total Basic Pay Of Officer	23	<u>9,814,000</u>	<u>9,500,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>57</b>	<b><u>10,238,000</u></b>	<b><u>12,600,000</u></b>
A01151 Total Basic Pay Other Staff	57	<u>10,238,000</u>	<u>12,600,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>13,765,000</u></b>	<b><u>16,086,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>13,214,000</u></b>	<b><u>16,084,000</u></b>
A01202 House Rent Allowance		1,641,000	1,751,000
A01203 Conveyance Allowance		2,340,000	2,532,000
A01207 Washing Allowance		5,000	6,000
A01208 Dress Allowance		5,000	6,000
A0120D Integrated Allowance		16,000	17,000
A01217 Medical Allowance		1,339,000	1,371,000
A0121T Adhoc Relief Allowance 2013		373,000	381,000
A01226 Computer Allowance		77,000	72,000
A0122C Adhoc Relief Allowance - 2015		263,000	267,000
A0122M Adhoc Relief Allowance 2016		1,440,000	1,531,000
A0122Y Ad-hoc Relief Allowance 2017		1,950,000	3,000,000
A0123G Ad-hoc Relief Allowance-2018		1,950,000	3,000,000
A0123P Ad-hoc Relief Allowance 2019		1,815,000	2,150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>551,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>550,000</u>	<u>1,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
001 Leave Salary		550,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>4,122,000</u>	<u>5,264,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>269,000</u>	<u>250,000</u>
A03201 Postage and Telegraph		150,000	50,000
A03202 Telephone and Trunk Call		119,000	200,000
<b>A033 TOTAL UTILITIES</b>		<u>548,000</u>	<u>451,000</u>
A03301 Gas		113,000	100,000
A03303 Electricity		<u>434,000</u>	<u>350,000</u>
001 Electricity		434,000	350,000
A03304 Hot and Cold Weather Charges		1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>2,244,000</u>	<u>2,244,000</u>
A03402 Rent for Office Building		2,244,000	2,244,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>754,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance		<u>302,000</u>	<u>450,000</u>
001 Travelling Allowance		302,000	450,000
A03806 Transportation of Goods		<u>1,000</u>	<u>20,000</u>
001 Transportation of Goods		1,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>451,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		451,000	600,000
<b>A039 TOTAL GENERAL</b>		<u>307,000</u>	<u>1,249,000</u>
A03901 Stationery		<u>154,000</u>	<u>300,000</u>
001 Stationery		154,000	300,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03902 Printing and Publication		<u>40,000</u>	<u>120,000</u>
001 Printing and publication		40,000	120,000
A03906 Uniforms and Protective Clothing		3,000	680,000
A03907 Advertising & Publicity		<u>1,000</u>	<u>40,000</u>
001 Advertising and Publicity		1,000	40,000
A03970 Others		<u>109,000</u>	<u>109,000</u>
001 Others		109,000	109,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,000</b></u>	<u><b>2,055,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>2,055,000</b></u>
A04114 Superannuation Encashment of L.P.R		1,000	2,055,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000</b></u>	<u><b>1,200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>MR7002</b>			
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>75,000</u>	<u>160,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u>62,000</u>	<u>120,000</u>
A13001	Transport	<u>62,000</u>	<u>120,000</u>
001	Transport	62,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>1,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	<u>1,000</u>	<u>20,000</u>
001	Machinery and Equipment	1,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u>12,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	12,000	20,000
<b>Excise and Taxation Officer Mardan</b>		<b>38,018,000</b>	<b>46,867,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,248,000</u></b>	<b><u>33,606,000</u></b>
<b>A011 TOTAL PAY</b>	<b>74</b>	<b><u>16,105,000</u></b>	<b><u>21,700,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b><u>3,165,000</u></b>	<b><u>8,200,000</u></b>
A01101 Total Basic Pay Of Officer	9	<u>3,165,000</u>	<u>8,200,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>65</b>	<b><u>12,940,000</u></b>	<b><u>13,500,000</u></b>
A01151 Total Basic Pay Other Staff	65	<u>12,940,000</u>	<u>13,500,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>11,143,000</u></b>	<b><u>11,906,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>11,143,000</u></b>	<b><u>11,906,000</u></b>
A01202 House Rent Allowance		1,524,000	1,537,000
A01203 Conveyance Allowance		1,982,000	2,039,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A0120X Adhoc Allowance - 2010			273,000
A01217 Medical Allowance		1,304,000	1,299,000
A0121A Ad - hoc Allowance - 2011			51,000
A0121M Adhoc Relief Allowance - 2012			112,000
A0121T Adhoc Relief Allowance 2013		288,000	292,000
A0121Z Adhoc Relief Allowance-2014			40,000
A01226 Computer Allowance		42,000	54,000
A01229 Special compensatory allowance		22,000	1,000
A0122C Adhoc Relief Allowance - 2015		205,000	209,000
A0122M Adhoc Relief Allowance 2016		1,173,000	1,171,000
A0122Y Ad-hoc Relief Allowance 2017		1,568,000	1,650,000
A0123G Ad-hoc Relief Allowance-2018		1,568,000	1,650,000
A0123P Ad-hoc Relief Allowance 2019		1,459,000	1,520,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,445,000</u></b>	<b><u>2,284,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph		15,000	40,000
A03202 Telephone and Trunk Call		45,000	70,000
<b>A033 TOTAL UTILITIES</b>		<b><u>164,000</u></b>	<b><u>189,000</u></b>
A03301 Gas		10,000	35,000
A03303 Electricity		<u>154,000</u>	<u>154,000</u>
001 Electricity		154,000	154,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>750,000</u></b>	<b><u>540,000</u></b>
A03402 Rent for Office Building		750,000	540,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>252,000</u></b>	<b><u>515,000</u></b>
A03805 Travelling Allowance		<u>127,000</u>	<u>200,000</u>
001 Travelling Allowance		127,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		110,000	300,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
<b>A039 TOTAL GENERAL</b>		<b><u>219,000</u></b>	<b><u>930,000</u></b>
A03901 Stationery		<u>78,000</u>	<u>150,000</u>
001 Stationery		78,000	150,000
A03902 Printing and Publication		<u>44,000</u>	<u>80,000</u>
001 Printing and publication		44,000	80,000
A03906 Uniforms and Protective Clothing		2,000	620,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03907 Advertising & Publicity		<u>60,000</u>	<u>40,000</u>
001 Advertising and Publicity		60,000	40,000
A03970 Others		<u>35,000</u>	<u>40,000</u>
001 Others		35,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>537,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>537,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	537,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>94,000</u>	<u>180,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>71,000</u>	<u>120,000</u>
A13001 Transport		<u>71,000</u>	<u>120,000</u>
001 Transport		71,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>30,000</u>
001 Machinery and Equipment		12,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>11,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		11,000	30,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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		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>		

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<b>Excise and Taxation Officer Nowshera</b>	<b>28,789,000</b>	<b>36,608,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,240,000</u></b>	<b><u>43,985,000</u></b>
<b>A011 TOTAL PAY</b>	<b>87</b>	<b><u>24,929,000</u></b>	<b><u>25,307,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b><u>12,499,000</u></b>	<b><u>13,300,000</u></b>
A01101 Total Basic Pay Of Officer	<u>30</u>	<u>12,499,000</u>	<u>13,300,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>57</b>	<b><u>12,430,000</u></b>	<b><u>12,007,000</u></b>
A01151 Total Basic Pay Other Staff	<u>57</u>	<u>12,430,000</u>	<u>12,000,000</u>
A01152 Personal pay			7,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>18,311,000</u></b>	<b><u>18,678,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>17,910,000</u></b>	<b><u>18,224,000</u></b>
A01202 House Rent Allowance		2,825,000	2,825,000
A01203 Conveyance Allowance		2,997,000	2,938,000
A01207 Washing Allowance		11,000	11,000
A01208 Dress Allowance		10,000	9,000
A0120D Integrated Allowance		31,000	27,000
A0120E Housing Subsidy Allowance		618,000	725,000
A01217 Medical Allowance		1,509,000	1,495,000
A0121T Adhoc Relief Allowance 2013		461,000	464,000
A01224 Entertainment Allowance		3,000	6,000
A01226 Computer Allowance		144,000	144,000
A0122C Adhoc Relief Allowance - 2015		323,000	326,000
A0122M Adhoc Relief Allowance 2016		1,772,000	1,782,000
A0122Y Ad-hoc Relief Allowance 2017		2,428,000	2,520,000
A0123G Ad-hoc Relief Allowance-2018		2,417,000	2,520,000
A0123P Ad-hoc Relief Allowance 2019		2,284,000	2,355,000
A01270 Other		<u>77,000</u>	<u>77,000</u>
001 Others		77,000	77,000

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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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>401,000</u></b>	<b><u>454,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>453,000</u>
001 Medical Charges		1,000	453,000
A01278 Leave Salary		<u>400,000</u>	<u>1,000</u>
001 Leave Salary		400,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,242,000</u></b>	<b><u>2,618,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>210,000</u></b>
A03201 Postage and Telegraph		60,000	60,000
A03202 Telephone and Trunk Call		5,000	150,000
<b>A033 TOTAL UTILITIES</b>		<b><u>244,000</u></b>	<b><u>316,000</u></b>
A03301 Gas		28,000	100,000
A03303 Electricity		<u>215,000</u>	<u>215,000</u>
001 Electricity		215,000	215,000
A03304 Hot and Cold Weather Charges		1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building		1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>350,000</u></b>	<b><u>525,000</u></b>
A03805 Travelling Allowance		<u>132,000</u>	<u>200,000</u>
001 Travelling Allowance		132,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>198,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		198,000	300,000
A03808 Conveyance Charges		<u>20,000</u>	<u>25,000</u>
001 Conveyance Charges		20,000	25,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A039 TOTAL GENERAL</b>		<b><u>582,000</u></b>	<b><u>1,566,000</u></b>
A03901 Stationery		<u>400,000</u>	<u>600,000</u>
001 Stationery		400,000	600,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing		2,000	780,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>24,000</u>	<u>30,000</u>
001 Others		24,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<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		<u>1,000</u>	<u>1,000</u>
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>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware		<u>1,000</u>	<u>1,000</u>

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**EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
001 Hardware		1,000	1,000
A09203 I.T. Equipment		<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		1,000	
003 I.T. Equipment			1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>110,000</u>	<u>159,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>1,000</u>	<u>50,000</u>
A13001 Transport		<u>1,000</u>	<u>50,000</u>
001 Transport		1,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>94,000</u>	<u>94,000</u>
A13101 Machinery and Equipment		<u>94,000</u>	<u>94,000</u>
001 Machinery and Equipment		94,000	94,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
<b>Excise and Taxation Officer I Peshawar</b>		<b>44,598,000</b>	<b>46,768,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>70,892,000</u></b>	<b><u>67,028,000</u></b>
<b>A011 TOTAL PAY</b>	<b>97</b>	<b><u>40,530,000</u></b>	<b><u>38,650,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b><u>19,104,000</u></b>	<b><u>18,800,000</u></b>
A01101 Total Basic Pay Of Officer	32	<u>19,104,000</u>	<u>18,800,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>65</b>	<b><u>21,426,000</u></b>	<b><u>19,850,000</u></b>
A01151 Total Basic Pay Other Staff	65	<u>21,426,000</u>	<u>19,850,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>30,362,000</u></b>	<b><u>28,378,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>29,461,000</u></b>	<b><u>28,376,000</u></b>
A01202 House Rent Allowance		4,940,000	4,729,000
A01203 Conveyance Allowance		5,071,000	4,917,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		6,000	4,000
A0120D Integrated Allowance		5,000	6,000
A0120E Housing Subsidy Allowance		1,188,000	1,051,000
A01217 Medical Allowance		2,540,000	2,389,000
A0121T Adhoc Relief Allowance 2013		691,000	655,000
A01226 Computer Allowance		26,000	72,000
A0122C Adhoc Relief Allowance - 2015		495,000	463,000
A0122M Adhoc Relief Allowance 2016		2,910,000	2,733,000
A0122Y Ad-hoc Relief Allowance 2017		3,983,000	3,840,000
A01239 Special allowance			10,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,000
A0123G Ad-hoc Relief Allowance-2018		3,974,000	3,840,000
A0123P Ad-hoc Relief Allowance 2019		3,600,000	3,630,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000

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**EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>901,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>900,000</u>	<u>1,000</u>
001 Leave Salary		900,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>485,000</u></b>	<b><u>1,976,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph		15,000	10,000
A03202 Telephone and Trunk Call		30,000	80,000
<b>A033 TOTAL UTILITIES</b>		<b><u>11,000</u></b>	<b><u>400,000</u></b>
A03303 Electricity		<u>11,000</u>	<u>400,000</u>
001 Electricity		11,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>216,000</u></b>	<b><u>415,000</u></b>
A03805 Travelling Allowance		<u>54,000</u>	<u>150,000</u>
001 Travelling Allowance		54,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>158,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		158,000	250,000
A03808 Conveyance Charges		<u>4,000</u>	<u>15,000</u>
001 Conveyance Charges		4,000	15,000
<b>A039 TOTAL GENERAL</b>		<b><u>213,000</u></b>	<b><u>1,071,000</u></b>
A03901 Stationery		<u>61,000</u>	<u>211,000</u>
001 Stationery		61,000	211,000
A03902 Printing and Publication		<u>57,000</u>	<u>300,000</u>

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**EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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 Printing and publication		57,000	300,000
A03906 Uniforms and Protective Clothing		2,000	500,000
A03907 Advertising & Publicity		<u>60,000</u>	<u>20,000</u>
001 Advertising and Publicity		60,000	20,000
A03970 Others		<u>33,000</u>	<u>40,000</u>
001 Others		33,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,090,000</b></u>	<u><b>593,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>1,090,000</b></u>	<u><b>593,000</b></u>
A04114 Superannuation Encashment of L.P.R		1,090,000	593,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>2,400,000</b></u>	<u><b>3,300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>2,400,000</b></u>	<u><b>3,300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>	<u>3,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		2,400,000	3,300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>49,000</b></u>
<b>A130 TOTAL TRANSPORT</b>		<u><b>16,000</b></u>	<u><b>30,000</b></u>
A13001 Transport		<u>16,000</u>	<u>30,000</u>
001 Transport		16,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment		8,000	10,000

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**EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		1,000	8,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>1,000</u>
001 Office Buildings		1,000	1,000
<b>Excise and Taxation Officer II Peshawar</b>		<b>74,893,000</b>	<b>72,946,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>18,829,000</u></b>	<b><u>18,235,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b><u>10,786,000</u></b>	<b><u>10,220,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b><u>3,616,000</u></b>	<b><u>4,175,000</u></b>
A01101 Total Basic Pay Of Officer	13	<u>3,616,000</u>	<u>4,175,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b><u>7,170,000</u></b>	<b><u>6,045,000</u></b>
A01151 Total Basic Pay Other Staff	37	<u>7,170,000</u>	<u>6,045,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,043,000</u></b>	<b><u>8,015,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,843,000</u></b>	<b><u>8,014,000</u></b>
A01202 House Rent Allowance		1,457,000	1,451,000
A01203 Conveyance Allowance		1,358,000	1,391,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		3,000	4,000
A0120D Integrated Allowance		5,000	6,000
A0120E Housing Subsidy Allowance		132,000	133,000
A01217 Medical Allowance		782,000	752,000
A0121T Adhoc Relief Allowance 2013		169,000	155,000
A01226 Computer Allowance		36,000	54,000
A0122C Adhoc Relief Allowance - 2015		120,000	111,000
A0122M Adhoc Relief Allowance 2016		767,000	740,000
A0122Y Ad-hoc Relief Allowance 2017		1,037,000	1,100,000
A0123G Ad-hoc Relief Allowance-2018		1,037,000	1,100,000
A0123P Ad-hoc Relief Allowance 2019		937,000	985,000
A01270 Other		<u>1,000</u>	<u>30,000</u>
001 Others		1,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>PR7004</b>			
<b>Excise and Taxation Officer III Peshawar</b>			
A01278	Leave Salary	<u>200,000</u>	<u>1,000</u>
001	Leave Salary	200,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,482,000</u></b>	<b><u>7,332,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>57,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and Telegraph	34,000	15,000
A03202	Telephone and Trunk Call	23,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>440,000</u></b>	<b><u>260,000</u></b>
A03301	Gas	60,000	60,000
A03303	Electricity	<u>380,000</u>	<u>200,000</u>
001	Electricity	380,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>600,000</u></b>	<b><u>6,270,000</u></b>
A03402	Rent for Office Building	600,000	6,270,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>131,000</u></b>	<b><u>351,000</u></b>
A03805	Travelling Allowance	<u>1,000</u>	<u>150,000</u>
001	Travelling Allowance	1,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>115,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	115,000	200,000
A03808	Conveyance Charges	<u>15,000</u>	<u>1,000</u>
001	Conveyance Charges	15,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>254,000</u></b>	<b><u>336,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03901 Stationery		<u>60,000</u>	<u>150,000</u>
001 Stationery		60,000	150,000
A03902 Printing and Publication		<u>160,000</u>	<u>160,000</u>
001 Printing and publication		160,000	160,000
A03907 Advertising & Publicity		<u>15,000</u>	<u>1,000</u>
001 Advertising and Publicity		15,000	1,000
A03970 Others		<u>19,000</u>	<u>25,000</u>
001 Others		19,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment		<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		1,000	
003 I.T. Equipment			1,000

NC21010 (007)  
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>61,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>49,000</u>	<u>49,000</u>
A13001 Transport		<u>49,000</u>	<u>49,000</u>
001 Transport		49,000	49,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>11,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>30,000</u>
001 Machinery and Equipment		11,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		1,000	1,000
<b>Excise and Taxation Officer III Peshawar</b>		<b>20,376,000</b>	<b>25,651,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,773,000</u></b>	<b><u>22,787,000</u></b>
<b>A011 TOTAL PAY</b>	<b>51</b>	<b><u>12,500,000</u></b>	<b><u>12,500,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b><u>5,338,000</u></b>	<b><u>5,400,000</u></b>
A01101 Total Basic Pay Of Officer	15	<u>5,338,000</u>	<u>5,400,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b><u>7,162,000</u></b>	<b><u>7,100,000</u></b>
A01151 Total Basic Pay Other Staff	36	<u>7,162,000</u>	<u>7,100,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,273,000</u></b>	<b><u>10,287,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,022,000</u></b>	<b><u>9,724,000</u></b>
A01202 House Rent Allowance		1,628,000	1,663,000
A01203 Conveyance Allowance		1,581,000	1,689,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		6,000	6,000
A0120E Housing Subsidy Allowance		29,000	202,000
A01217 Medical Allowance		826,000	842,000
A0121T Adhoc Relief Allowance 2013		215,000	203,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		155,000	147,000
A0122M Adhoc Relief Allowance 2016		886,000	888,000
A0122Y Ad-hoc Relief Allowance 2017		1,215,000	1,250,000
A01238 Charge allowance		89,000	90,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,000
A0123G Ad-hoc Relief Allowance-2018		1,215,000	1,250,000
A0123P Ad-hoc Relief Allowance 2019		1,149,000	1,195,000
A01270 Other			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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>251,000</u></b>	<b><u>563,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>562,000</u>
001 Medical Charges		1,000	562,000
A01278 Leave Salary		<u>250,000</u>	<u>1,000</u>
001 Leave Salary		250,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>333,000</u></b>	<b><u>1,260,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>135,000</u></b>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		32,000	120,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges		1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>149,000</u></b>	<b><u>335,000</u></b>
A03805 Travelling Allowance		<u>1,000</u>	<u>120,000</u>
001 Travelling Allowance		1,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>133,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		133,000	200,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
<b>A039 TOTAL GENERAL</b>		<b><u>136,000</u></b>	<b><u>789,000</u></b>
A03901 Stationery		<u>41,000</u>	<u>80,000</u>
001 Stationery		41,000	80,000
A03902 Printing and Publication		<u>75,000</u>	<u>200,000</u>
001 Printing and publication		75,000	200,000
A03906 Uniforms and Protective Clothing		1,000	490,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03970 Others		<u>19,000</u>	<u>19,000</u>
001 Others		19,000	19,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>834,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>834,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		834,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>68,000</u>	<u>71,000</u>

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**EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A130 TOTAL TRANSPORT</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13001 Transport		<u>45,000</u>	<u>45,000</u>
001 Transport		45,000	45,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>
A13101 Machinery and Equipment		<u>15,000</u>	<u>25,000</u>
001 Machinery and Equipment		15,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture		8,000	1,000
<b>Excise and Taxation Officer IV Peshawar</b>		<b>23,011,000</b>	<b>24,122,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,314,000</u></b>	<b><u>11,716,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b><u>6,666,000</u></b>	<b><u>7,000,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b><u>3,572,000</u></b>	<b><u>3,750,000</u></b>
A01101 Total Basic Pay Of Officer	7	<u>3,572,000</u>	<u>3,750,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>3,094,000</u></b>	<b><u>3,250,000</u></b>
A01151 Total Basic Pay Other Staff	16	<u>3,094,000</u>	<u>3,250,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,648,000</u></b>	<b><u>4,716,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,348,000</u></b>	<b><u>4,714,000</u></b>
A01202 House Rent Allowance		793,000	854,000
A01203 Conveyance Allowance		641,000	714,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A01217 Medical Allowance		364,000	388,000
A0121T Adhoc Relief Allowance 2013		126,000	128,000
A01226 Computer Allowance		18,000	36,000
A0122C Adhoc Relief Allowance - 2015		89,000	91,000
A0122M Adhoc Relief Allowance 2016		468,000	495,000
A0122Y Ad-hoc Relief Allowance 2017		649,000	700,000
A0123G Ad-hoc Relief Allowance-2018		647,000	700,000
A0123P Ad-hoc Relief Allowance 2019		545,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>300,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			1,000
A01278 Leave Salary		<u>300,000</u>	<u>1,000</u>
001 Leave Salary		300,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A03 TOTAL OPERATING EXPENSES</b>		<b><u>509,000</u></b>	<b><u>1,559,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>99,000</u></b>
A03201 Postage and Telegraph		49,000	49,000
A03202 Telephone and Trunk Call		11,000	50,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303 Electricity		<u>1,000</u>	<u>1,000</u>
001 Electricity		1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>98,000</u></b>	<b><u>251,000</u></b>
A03805 Travelling Allowance		<u>1,000</u>	<u>50,000</u>
001 Travelling Allowance		1,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>82,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		82,000	200,000
A03808 Conveyance Charges		<u>15,000</u>	<u>1,000</u>
001 Conveyance Charges		15,000	1,000
<b>A039 TOTAL GENERAL</b>		<b><u>350,000</u></b>	<b><u>1,208,000</u></b>
A03901 Stationery		<u>60,000</u>	<u>300,000</u>
001 Stationery		60,000	300,000
A03902 Printing and Publication		<u>75,000</u>	<u>75,000</u>
001 Printing and publication		75,000	75,000
A03906 Uniforms and Protective Clothing		190,000	210,000
A03907 Advertising & Publicity		<u>2,000</u>	<u>600,000</u>
001 Advertising and Publicity		2,000	600,000
A03970 Others		<u>23,000</u>	<u>23,000</u>
001 Others		23,000	23,000

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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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>293,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>293,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	293,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09203 I.T. Equipment		<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		1,000	
003 I.T. Equipment			1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>86,000</u></b>	<b><u>42,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>60,000</u></b>	<b><u>40,000</u></b>
A13001 Transport		<u>60,000</u>	<u>40,000</u>
001 Transport		60,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>1,000</u></b>
A13101 Machinery and Equipment		<u>11,000</u>	<u>1,000</u>
001 Machinery and Equipment		11,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		15,000	1,000
<b>Excise and Taxation Officer V Peshawar</b>		<b>11,912,000</b>	<b>13,612,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>4,046,000</u></b>	<b><u>4,444,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b><u>2,288,000</u></b>	<b><u>2,600,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,286,000</u></b>	<b><u>1,500,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,286,000</u>	<u>1,500,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b><u>1,002,000</u></b>	<b><u>1,100,000</u></b>
A01151 Total Basic Pay Other Staff	7	<u>1,002,000</u>	<u>1,100,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,758,000</u></b>	<b><u>1,844,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,558,000</u></b>	<b><u>1,843,000</u></b>
A01202 House Rent Allowance		192,000	234,000
A01203 Conveyance Allowance		258,000	308,000
A01207 Washing Allowance		2,000	2,000
A01217 Medical Allowance		135,000	155,000
A0121T Adhoc Relief Allowance 2013		43,000	46,000
A01226 Computer Allowance		7,000	18,000
A0122C Adhoc Relief Allowance - 2015		30,000	32,000
A0122M Adhoc Relief Allowance 2016		161,000	183,000
A0122Y Ad-hoc Relief Allowance 2017		220,000	260,000
A01233 Unattractive Area Allowance		<u>103,000</u>	<u>120,000</u>
001 Unattractive Area Allowance		103,000	120,000
A0123G Ad-hoc Relief Allowance-2018		220,000	260,000
A0123P Ad-hoc Relief Allowance 2019		187,000	225,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>1,000</u></b>
A01278 Leave Salary		<u>200,000</u>	<u>1,000</u>
001 Leave Salary		200,000	1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A03 TOTAL OPERATING EXPENSES</b>		<b><u>544,000</u></b>	<b><u>838,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph		15,000	8,000
A03202 Telephone and Trunk Call		38,000	42,000
<b>A033 TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>139,000</u></b>
A03303 Electricity		<u>9,000</u>	<u>25,000</u>
001 Electricity		9,000	25,000
A03304 Hot and Cold Weather Charges		1,000	114,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for Office Building		120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>210,000</u></b>	<b><u>369,000</u></b>
A03805 Travelling Allowance		<u>101,000</u>	<u>260,000</u>
001 Travelling Allowance		101,000	260,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>101,000</u>	<u>101,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		101,000	101,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
<b>A039 TOTAL GENERAL</b>		<b><u>151,000</u></b>	<b><u>160,000</u></b>
A03901 Stationery		<u>12,000</u>	<u>20,000</u>
001 Stationery		12,000	20,000
A03902 Printing and Publication		<u>35,000</u>	<u>35,000</u>
001 Printing and publication		35,000	35,000
A03906 Uniforms and Protective Clothing		90,000	90,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03970 Others		<u>14,000</u>	<u>15,000</u>
001 Others		14,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>76,000</u>	<u>76,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>53,000</u>	<u>53,000</u>
A13001 Transport		<u>53,000</u>	<u>53,000</u>
001 Transport		53,000	53,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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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>		

**SH7002 Excise and Taxation Officer Shangla**

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Excise and Taxation Officer Shangla

4,668,000

5,360,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,928,000</u></b>	<b><u>13,059,000</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b><u>7,506,000</u></b>	<b><u>7,835,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b><u>2,655,000</u></b>	<b><u>2,635,000</u></b>
A01101 Total Basic Pay Of Officer	8	<u>2,655,000</u>	<u>2,635,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b><u>4,851,000</u></b>	<b><u>5,200,000</u></b>
A01151 Total Basic Pay Other Staff	26	<u>4,851,000</u>	<u>5,200,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>5,422,000</u></b>	<b><u>5,224,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>5,121,000</u></b>	<b><u>5,222,000</u></b>
A01202 House Rent Allowance		681,000	684,000
A01203 Conveyance Allowance		899,000	908,000
A01207 Washing Allowance		5,000	6,000
A01208 Dress Allowance		5,000	6,000
A01217 Medical Allowance		536,000	531,000
A0121T Adhoc Relief Allowance 2013		127,000	129,000
A01226 Computer Allowance		35,000	36,000
A0122C Adhoc Relief Allowance - 2015		92,000	93,000
A0122M Adhoc Relief Allowance 2016		564,000	569,000
A0122Y Ad-hoc Relief Allowance 2017		750,000	780,000
A0123G Ad-hoc Relief Allowance-2018		750,000	780,000
A0123P Ad-hoc Relief Allowance 2019		677,000	700,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>301,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>300,000</u>	<u>1,000</u>
001 Leave Salary		300,000	1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A03 TOTAL OPERATING EXPENSES</b>		<b><u>785,000</u></b>	<b><u>1,558,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>58,000</u></b>	<b><u>87,000</u></b>
A03201 Postage and Telegraph		12,000	15,000
A03202 Telephone and Trunk Call		46,000	72,000
<b>A033 TOTAL UTILITIES</b>		<b><u>76,000</u></b>	<b><u>170,000</u></b>
A03303 Electricity		<u>75,000</u>	<u>150,000</u>
001 Electricity		75,000	150,000
A03304 Hot and Cold Weather Charges		1,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03403 Rent for Residential Building		1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>249,000</u></b>	<b><u>660,000</u></b>
A03805 Travelling Allowance		<u>68,000</u>	<u>350,000</u>
001 Travelling Allowance		68,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>171,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		171,000	300,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
<b>A039 TOTAL GENERAL</b>		<b><u>401,000</u></b>	<b><u>640,000</u></b>
A03901 Stationery		<u>68,000</u>	<u>110,000</u>
001 Stationery		68,000	110,000
A03902 Printing and Publication		<u>12,000</u>	<u>40,000</u>
001 Printing and publication		12,000	40,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03906 Uniforms and Protective Clothing		280,000	390,000
A03907 Advertising & Publicity		<u>34,000</u>	<u>70,000</u>
001 Advertising and Publicity		34,000	70,000
A03970 Others		<u>7,000</u>	<u>30,000</u>
001 Others		7,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>50,000</b></u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>50,000</b></u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture		1,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>90,000</b></u>	<u><b>140,000</b></u>
<b>A130 TOTAL TRANSPORT</b>		<u><b>60,000</b></u>	<u><b>100,000</b></u>
A13001 Transport		<u>60,000</u>	<u>100,000</u>
001 Transport		60,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment		15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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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>		

**SU7002 Excise and Taxation Officer Swabi**

A13201	Furniture and Fixture	15,000	20,000
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	<b>Excise and Taxation Officer Swabi</b>	<b>13,805,000</b>	<b>14,808,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>17,769,000</u></b>	<b><u>17,130,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b><u>10,432,000</u></b>	<b><u>10,000,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b><u>4,584,000</u></b>	<b><u>4,700,000</u></b>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>4,584,000</u>	<u>4,700,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b><u>5,848,000</u></b>	<b><u>5,300,000</u></b>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>5,848,000</u>	<u>5,300,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,337,000</u></b>	<b><u>7,130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>6,837,000</u></b>	<b><u>7,129,000</u></b>
A01202 House Rent Allowance		843,000	886,000
A01203 Conveyance Allowance		1,055,000	1,109,000
A01207 Washing Allowance		24,000	8,000
A01208 Dress Allowance		19,000	2,000
A0120D Integrated Allowance		16,000	17,000
A01217 Medical Allowance		603,000	615,000
A0121T Adhoc Relief Allowance 2013		183,000	183,000
A01224 Entertainment Allowance		9,000	6,000
A01226 Computer Allowance		54,000	54,000
A0122C Adhoc Relief Allowance - 2015		142,000	143,000
A0122M Adhoc Relief Allowance 2016		691,000	701,000
A0122Y Ad-hoc Relief Allowance 2017		949,000	1,000,000
A01233 Unattractive Area Allowance		<u>440,000</u>	<u>450,000</u>
001 Unattractive Area Allowance		440,000	450,000
A0123G Ad-hoc Relief Allowance-2018		948,000	1,000,000
A0123P Ad-hoc Relief Allowance 2019		861,000	910,000
A01270 Other			45,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>500,000</u></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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A01278 Leave Salary		<u>500,000</u>	<u>1,000</u>
001 Leave Salary		500,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>2,316,000</b></u>	<u><b>3,628,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>101,000</b></u>	<u><b>220,000</b></u>
A03201 Postage and Telegraph		30,000	40,000
A03202 Telephone and Trunk Call		71,000	180,000
<b>A033 TOTAL UTILITIES</b>		<u><b>69,000</b></u>	<u><b>590,000</b></u>
A03303 Electricity		<u>68,000</u>	<u>80,000</u>
001 Electricity		68,000	80,000
A03304 Hot and Cold Weather Charges		1,000	510,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>1,350,000</b></u>	<u><b>1,350,000</b></u>
A03402 Rent for Office Building		1,350,000	1,350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>352,000</b></u>	<u><b>910,000</b></u>
A03805 Travelling Allowance		<u>138,000</u>	<u>450,000</u>
001 Travelling Allowance		138,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>209,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		209,000	450,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
<b>A039 TOTAL GENERAL</b>		<u><b>444,000</b></u>	<u><b>558,000</b></u>
A03901 Stationery		<u>50,000</u>	<u>80,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
001 Stationery		50,000	80,000
A03902 Printing and Publication		<u>38,000</u>	<u>50,000</u>
001 Printing and publication		38,000	50,000
A03906 Uniforms and Protective Clothing		264,000	320,000
A03907 Advertising & Publicity		<u>48,000</u>	<u>48,000</u>
001 Advertising and Publicity		48,000	48,000
A03970 Others		<u>44,000</u>	<u>60,000</u>
001 Others		44,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>6,000</u>	<u>21,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>20,000</u>
A09203 I.T. Equipment		<u>5,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		5,000	
003 I.T. Equipment			20,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>78,000</u>	<u>160,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>56,000</u>	<u>100,000</u>
A13001 Transport		<u>56,000</u>	<u>100,000</u>
001 Transport		56,000	100,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>6,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>20,000</u>
001 Machinery and Equipment		6,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>11,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		11,000	25,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>15,000</u>
A13701 Hardware		5,000	15,000
<b>Excise and Taxation Officer Swat</b>		<b>20,170,000</b>	<b>20,940,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>3,151,000</u></b>	<b><u>3,058,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b><u>1,691,000</u></b>	<b><u>1,705,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>736,000</u></b>	<b><u>990,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>736,000</u>	<u>990,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>715,000</u></b>
A01151 Total Basic Pay Other Staff	3	<u>955,000</u>	<u>715,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,460,000</u></b>	<b><u>1,353,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,259,000</u></b>	<b><u>1,351,000</u></b>
A01202 House Rent Allowance		189,000	207,000
A01203 Conveyance Allowance		250,000	287,000
A01217 Medical Allowance		110,000	113,000
A0121T Adhoc Relief Allowance 2013		22,000	20,000
A01226 Computer Allowance		12,000	36,000
A0122C Adhoc Relief Allowance - 2015		15,000	14,000
A0122M Adhoc Relief Allowance 2016		116,000	119,000
A0122Y Ad-hoc Relief Allowance 2017		163,000	175,000
A01233 Unattractive Area Allowance		<u>82,000</u>	<u>54,000</u>
001 Unattractive Area Allowance		82,000	54,000
A01239 Special allowance		<u>2,000</u>	<u>1,000</u>
001 Special Allowance		2,000	1,000
A0123G Ad-hoc Relief Allowance-2018		163,000	175,000
A0123P Ad-hoc Relief Allowance 2019		135,000	150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>201,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A01278 Leave Salary		<u>200,000</u>	<u>1,000</u>
001 Leave Salary		200,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>264,000</u>	<u>334,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>16,000</u>	<u>23,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		8,000	15,000
<b>A033 TOTAL UTILITIES</b>		<u>16,000</u>	<u>101,000</u>
A03303 Electricity		<u>15,000</u>	<u>1,000</u>
001 Electricity		15,000	1,000
A03304 Hot and Cold Weather Charges		1,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building		1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>38,000</u>	<u>65,000</u>
A03805 Travelling Allowance		<u>23,000</u>	<u>50,000</u>
001 Travelling Allowance		23,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000</u>	<u>15,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		15,000	15,000
<b>A039 TOTAL GENERAL</b>		<u>193,000</u>	<u>144,000</u>
A03901 Stationery		<u>41,000</u>	<u>20,000</u>
001 Stationery		41,000	20,000
A03902 Printing and Publication		<u>19,000</u>	<u>19,000</u>
001 Printing and publication		19,000	19,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03906 Uniforms and Protective Clothing		100,000	62,000
A03907 Advertising & Publicity		<u>23,000</u>	<u>23,000</u>
001 Advertising and Publicity		23,000	23,000
A03970 Others		<u>10,000</u>	<u>20,000</u>
001 Others		10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>68,000</u>	<u>41,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>38,000</u>	<u>1,000</u>
A13001 Transport		<u>38,000</u>	<u>1,000</u>
001 Transport		38,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>19,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>19,000</u>	<u>20,000</u>
001 Machinery and Equipment		19,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>11,000</u>	<u>20,000</u>

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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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>		

**TG7002 Excise and Taxation Officer Tor Ghar**

A13201	Furniture and Fixture	11,000	20,000
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**Excise and Taxation Officer Tor Ghar**

**3,485,000**

**3,435,000**

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,413,000</u></b>	<b><u>6,204,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b><u>3,159,000</u></b>	<b><u>3,802,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>652,000</u></b>	<b><u>923,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>652,000</u>	<u>923,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>2,507,000</u></b>	<b><u>2,879,000</u></b>
A01151 Total Basic Pay Other Staff	12	<u>2,507,000</u>	<u>2,879,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,254,000</u></b>	<b><u>2,402,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,053,000</u></b>	<b><u>2,400,000</u></b>
A01202 House Rent Allowance		275,000	285,000
A01203 Conveyance Allowance		363,000	334,000
A01217 Medical Allowance		209,000	220,000
A0121T Adhoc Relief Allowance 2013		51,000	84,000
A01226 Computer Allowance		7,000	18,000
A0122C Adhoc Relief Allowance - 2015		38,000	84,000
A0122M Adhoc Relief Allowance 2016		223,000	290,000
A0122Y Ad-hoc Relief Allowance 2017		305,000	380,000
A0123G Ad-hoc Relief Allowance-2018		305,000	380,000
A0123P Ad-hoc Relief Allowance 2019		277,000	325,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>201,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>200,000</u>	<u>1,000</u>
001 Leave Salary		200,000	1,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,399,000</u></b>	<b><u>1,733,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>51,000</u></b>
A03201 Postage and Telegraph		23,000	15,000
A03202 Telephone and Trunk Call		23,000	36,000
<b>A033 TOTAL UTILITIES</b>		<b><u>69,000</u></b>	<b><u>170,000</u></b>
A03303 Electricity		<u>68,000</u>	<u>150,000</u>
001 Electricity		68,000	150,000
A03304 Hot and Cold Weather Charges		1,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>840,000</u></b>	<b><u>840,000</u></b>
A03402 Rent for Office Building		840,000	840,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>202,000</u></b>	<b><u>430,000</u></b>
A03805 Travelling Allowance		<u>52,000</u>	<u>230,000</u>
001 Travelling Allowance		52,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000
<b>A039 TOTAL GENERAL</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000
A03902 Printing and Publication		<u>38,000</u>	<u>38,000</u>
001 Printing and publication		38,000	38,000
A03906 Uniforms and Protective Clothing		100,000	90,000
A03907 Advertising & Publicity		<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity		34,000	34,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03970 Others		<u>10,000</u>	<u>20,000</u>
001 Others		10,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>540,000</u>	<u>1,401,000</u>
<b>A041 TOTAL PENSION</b>		<u>540,000</u>	<u>1,401,000</u>
A04101 Pension			178,000
A04102 Commuted value of pension			888,000
A04114 Superannuation Encashment of L.P.R		540,000	300,000
A04117 Medical Allowance to Civil Pensioners			35,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>27,000</u>	<u>96,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>1,000</u>	<u>70,000</u>
A13001 Transport		<u>1,000</u>	<u>70,000</u>
001 Transport		1,000	70,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture		11,000	11,000
<b>Excise and Taxation Officer Tank</b>		<b>7,381,000</b>	<b>9,436,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>48,527,000</u></b>	<b><u>52,183,000</u></b>
<b>A011 TOTAL PAY</b>	<b>66</b>	<b><u>21,286,000</u></b>	<b><u>21,738,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b><u>15,385,000</u></b>	<b><u>16,207,000</u></b>
A01101 Total Basic Pay Of Officer	29	<u>15,231,000</u>	<u>16,000,000</u>
A01102 Personal pay		67,000	83,000
A01103 Special Pay		43,000	50,000
A01105 Qualification Pay		44,000	74,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b><u>5,901,000</u></b>	<b><u>5,531,000</u></b>
A01151 Total Basic Pay Other Staff	37	<u>5,886,000</u>	<u>5,500,000</u>
A01153 Special Pay			30,000
A01155 Qualification Pay		15,000	1,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>27,241,000</u></b>	<b><u>30,445,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>25,704,000</u></b>	<b><u>29,819,000</u></b>
A01201 Senior Post Allowance		16,000	37,000
A01202 House Rent Allowance		2,135,000	2,147,000
A01203 Conveyance Allowance		2,003,000	2,032,000
A01207 Washing Allowance		15,000	14,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		61,000	66,000
A0120E Housing Subsidy Allowance		354,000	623,000
A0120N Special allowances @ 30% of basic pay for Secretar		6,146,000	327,000
A01217 Medical Allowance		1,151,000	1,150,000
A0121Q Audit and Accounts Allowance		186,000	203,000
A0121T Adhoc Relief Allowance 2013		381,000	346,000
A01224 Entertainment Allowance		14,000	13,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A01226 Computer Allowance		120,000	126,000
A01228 Orderly Allowance		168,000	383,000
A0122C Adhoc Relief Allowance - 2015		258,000	265,000
A0122M Adhoc Relief Allowance 2016		1,632,000	1,504,000
A0122Y Ad-hoc Relief Allowance 2017		2,124,000	2,040,000
A01236 Deputation Allowance		41,000	54,000
A01239 Special allowance		<u>57,000</u>	<u>27,000</u>
001 Special Allowance		57,000	27,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		5,186,000	4,867,000
A0123G Ad-hoc Relief Allowance-2018		2,057,000	2,050,000
A0123P Ad-hoc Relief Allowance 2019		1,288,000	1,250,000
A0123U Planning Performance Allowance			1,243,000
A0123V Secretariat Performance Allowance			8,622,000
A01241 Utility allowance for electricity		240,000	240,000
A01243 Special travelling allowance			36,000
A01250 Incentive Allowance		<u>66,000</u>	<u>77,000</u>
001 Incentive Allowance		66,000	77,000
A01270 Other			72,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,537,000</u></b>	<b><u>626,000</u></b>
A01271 Overtime Allowance		137,000	120,000
A01274 Medical Charges		<u>200,000</u>	<u>505,000</u>
001 Medical Charges		200,000	505,000
A01278 Leave Salary		<u>1,200,000</u>	<u>1,000</u>
001 Leave Salary		1,200,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>5,128,000</u></b>	<b><u>7,461,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>435,000</u></b>	<b><u>712,000</u></b>
A03201 Postage and Telegraph		12,000	12,000
A03202 Telephone and Trunk Call		423,000	700,000
<b>A033 TOTAL UTILITIES</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03304 Hot and Cold Weather Charges		1,000	
<b>A036 TOTAL MOTOR VEHICLES</b>		<u>34,000</u>	<u>60,000</u>
A03603 Registration		34,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>2,083,000</u>	<u>2,809,000</u>
A03805 Travelling Allowance		<u>959,000</u>	<u>1,300,000</u>
001 Travelling Allowance		959,000	1,300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,115,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,115,000	1,500,000
A03808 Conveyance Charges		<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges		9,000	9,000
<b>A039 TOTAL GENERAL</b>		<u>2,575,000</u>	<u>3,880,000</u>
A03901 Stationery		<u>223,000</u>	<u>350,000</u>
001 Stationery		223,000	350,000
A03902 Printing and Publication		<u>36,000</u>	<u>500,000</u>
001 Printing and publication		36,000	500,000
A03905 Newspapers Periodicals and Books		57,000	70,000
A03906 Uniforms and Protective Clothing		51,000	22,000
A03907 Advertising & Publicity		<u>38,000</u>	<u>38,000</u>
001 Advertising and Publicity		38,000	38,000
A03917 Law Charges		1,962,000	2,640,000
A03970 Others		<u>208,000</u>	<u>260,000</u>
001 Others		208,000	260,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>521,000</u>	<u>571,000</u>
<b>A041 TOTAL PENSION</b>		<u>521,000</u>	<u>571,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A04106 Reimbursement of medical charges to pensioners			23,000
A04114 Superannuation Encashment of L.P.R		521,000	548,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>20,001,000</u></b>	<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>20,001,000</u></b>	<b><u>2,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>20,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		20,000,000	1,000
A05270 To Others		<u>1,000</u>	<u>1,000</u>
001 To Others		1,000	1,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>146,000</u></b>	<b><u>260,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>146,000</u></b>	<b><u>260,000</u></b>
A06301 Entertainments & Gifts		<u>146,000</u>	<u>260,000</u>
001 Entertainment & Gifts		146,000	260,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>201,000</u></b>	<b><u>53,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>150,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware		<u>149,000</u>	<u>1,000</u>
001 Hardware		149,000	1,000
A09202 Software		<u>1,000</u>	<u>1,000</u>
001 Software		1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>
A09601 Plant and Machinery		<u>49,000</u>	<u>49,000</u>
001 Plant and Machinery		49,000	49,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>470,000</u></b>	<b><u>394,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>229,000</u></b>	<b><u>150,000</u></b>
A13001 Transport		<u>229,000</u>	<u>150,000</u>
001 Transport		229,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>94,000</u></b>	<b><u>94,000</u></b>
A13101 Machinery and Equipment		<u>94,000</u>	<u>94,000</u>
001 Machinery and Equipment		94,000	94,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>87,000</u></b>	<b><u>90,000</u></b>
A13201 Furniture and Fixture		87,000	90,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13701 Hardware		36,000	36,000
A13702 Software		24,000	24,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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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>		

**PR4049 Provincial Excise Secretariat**

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Provincial Excise Secretariat

74,994,000

60,924,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>94,537,000</u></b>	<b><u>99,382,000</u></b>
<b>A011 TOTAL PAY</b>	<b>217</b>	<b><u>52,767,000</u></b>	<b><u>55,024,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>61</b>	<b><u>23,096,000</u></b>	<b><u>26,024,000</u></b>
A01101 Total Basic Pay Of Officer	61	<u>23,078,000</u>	<u>26,000,000</u>
A01103 Special Pay			6,000
A01105 Qualification Pay		18,000	18,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>156</b>	<b><u>29,671,000</u></b>	<b><u>29,000,000</u></b>
A01151 Total Basic Pay Other Staff	156	<u>29,671,000</u>	<u>29,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>41,770,000</u></b>	<b><u>44,358,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>41,268,000</u></b>	<b><u>43,417,000</u></b>
A01202 House Rent Allowance		6,521,000	6,650,000
A01203 Conveyance Allowance		6,002,000	6,496,000
A01207 Washing Allowance		35,000	28,000
A01208 Dress Allowance		23,000	21,000
A0120D Integrated Allowance		38,000	42,000
A0120E Housing Subsidy Allowance		1,399,000	1,679,000
A01217 Medical Allowance		3,446,000	3,545,000
A0121T Adhoc Relief Allowance 2013		951,000	917,000
A01224 Entertainment Allowance		15,000	12,000
A01226 Computer Allowance		180,000	390,000
A0122C Adhoc Relief Allowance - 2015		686,000	644,000
A0122M Adhoc Relief Allowance 2016		3,769,000	3,891,000
A0122Y Ad-hoc Relief Allowance 2017		5,083,000	5,353,000
A01236 Deputation Allowance		240,000	213,000
A01239 Special allowance			120,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,422,000	3,181,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>PR4050</b>			
A0123G	Ad-hoc Relief Allowance-2018	5,066,000	5,347,000
A0123P	Ad-hoc Relief Allowance 2019	4,302,000	4,671,000
A0123V	Secretariat Performance Allowance		127,000
A01270	Other	<u>90,000</u>	<u>90,000</u>
001	Others	90,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>502,000</u></b>	<b><u>941,000</u></b>
A01273	Honoraria	1,000	1,000
A01274	Medical Charges	<u>1,000</u>	<u>939,000</u>
001	Medical Charges	1,000	939,000
A01278	Leave Salary	<u>500,000</u>	<u>1,000</u>
001	Leave Salary	500,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>26,219,000</u></b>	<b><u>35,390,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>444,000</u></b>	<b><u>750,000</u></b>
A03201	Postage and Telegraph	94,000	150,000
A03202	Telephone and Trunk Call	350,000	600,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>785,000</u></b>	<b><u>700,000</u></b>
A03301	Gas	202,000	200,000
A03303	Electricity	<u>583,000</u>	<u>500,000</u>
001	Electricity	583,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>19,000,000</u></b>	<b><u>22,050,000</u></b>
A03402	Rent for Office Building	19,000,000	22,050,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,572,000</u></b>	<b><u>2,750,000</u></b>
A03805	Travelling Allowance	<u>426,000</u>	<u>650,000</u>
001	Travelling Allowance	426,000	650,000

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,122,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,122,000	2,000,000
A03808 Conveyance Charges		<u>23,000</u>	<u>25,000</u>
001 Conveyance Charges		23,000	25,000
A03821 Training - domestic		1,000	75,000
<b>A039 TOTAL GENERAL</b>		<b><u>4,418,000</u></b>	<b><u>9,140,000</u></b>
A03901 Stationery		<u>291,000</u>	<u>500,000</u>
001 Stationery		291,000	500,000
A03902 Printing and Publication		<u>59,000</u>	<u>150,000</u>
001 Printing and publication		59,000	150,000
A03905 Newspapers Periodicals and Books		28,000	70,000
A03906 Uniforms and Protective Clothing		6,000	1,400,000
A03907 Advertising & Publicity		<u>526,000</u>	<u>2,000,000</u>
001 Advertising and Publicity		526,000	2,000,000
A03909 Tax refunds		48,000	100,000
A03917 Law Charges		70,000	70,000
A03919 Payments to Other for Service Rendered		<u>3,000,000</u>	<u>4,200,000</u>
001 Payments to Others for Service Rendered		3,000,000	4,200,000
A03953 Investigation Cost		299,000	500,000
A03970 Others		<u>91,000</u>	<u>150,000</u>
001 Others		91,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,512,000</u></b>	<b><u>610,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,512,000</u></b>	<b><u>610,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,512,000	610,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>5,500,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>5,500,000</u></b>
A05270 To Others			5,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>13,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09203 I.T. Equipment		<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		1,000	
003 I.T. Equipment			1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>11,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery		<u>11,000</u>	<u>1,000</u>
001 Plant and Machinery		11,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>279,000</u></b>	<b><u>530,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>145,000</u></b>	<b><u>300,000</u></b>
A13001 Transport		<u>145,000</u>	<u>300,000</u>
001 Transport		145,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>66,000</u></b>	<b><u>80,000</u></b>
A13101 Machinery and Equipment		<u>66,000</u>	<u>80,000</u>
001 Machinery and Equipment		66,000	80,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>18,000</u>	<u>100,000</u>
A13701 Hardware		18,000	100,000
<b>Director General Excise and Taxation</b>		<b>122,560,000</b>	<b>141,415,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>PR4847 Lump Sum Allocation</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>6,000,000</u>	<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<u>6,000,000</u>	<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<u>6,000,000</u>	<u>1,000</u>
A01270 Other		<u>6,000,000</u>	<u>1,000</u>
093 Lumpsum at the Disposal of Administrative Department		6,000,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>7,000,000</u>	<u>7,000,000</u>
<b>A039 TOTAL GENERAL</b>		<u>7,000,000</u>	<u>7,000,000</u>
A03970 Others		<u>7,000,000</u>	<u>7,000,000</u>
206 Lumpsum at the Disposal of Administrative Department		7,000,000	7,000,000
<b>Lump Sum Allocation</b>		<b>13,000,000</b>	<b>7,001,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>CU4024 Excise and Taxation Officer Chitral Uppe</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>703,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>389,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>117,000</u></b>
A01101 Total Basic Pay Of Officer			<u>116,000</u>
A01102 Personal pay			1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>272,000</u></b>
A01151 Total Basic Pay Other Staff			<u>272,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>314,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>312,000</u></b>
A01202 House Rent Allowance			60,000
A01203 Conveyance Allowance			46,000
A01207 Washing Allowance			1,000
A01208 Dress Allowance			1,000
A0120D Integrated Allowance			1,000
A01217 Medical Allowance			46,000
A01226 Computer Allowance			1,000
A0122M Adhoc Relief Allowance 2016			38,000
A0122Y Ad-hoc Relief Allowance 2017			39,000
A0123G Ad-hoc Relief Allowance-2018			39,000
A0123P Ad-hoc Relief Allowance 2019			39,000
A01270 Other			<u>1,000</u>
001 Others			1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>CU4024</b>			
Excise and Taxation Officer Chitral Uppe			
A01278			<u>1,000</u>
001			1,000
<b>A03</b>			<u><b>106,000</b></u>
<b>A032</b>			<u><b>15,000</b></u>
A03201			5,000
A03202			10,000
<b>A033</b>			<u><b>25,000</b></u>
A03301			5,000
A03303			<u>20,000</u>
001			20,000
<b>A034</b>			<u><b>10,000</b></u>
A03402			10,000
<b>A036</b>			<u><b>1,000</b></u>
A03603			1,000
<b>A038</b>			<u><b>31,000</b></u>
<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			
A03805			<u>10,000</u>
001			10,000
A03807			<u>20,000</u>
H.coptors S.Cars M/Cycle			
001			20,000
A03808			<u>1,000</u>
001			1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>CU4024 Excise and Taxation Officer Chitral Uppe</b>			
<b>A039 TOTAL GENERAL</b>			<b><u>24,000</u></b>
A03901 Stationery			<u>10,000</u>
001 Stationery			10,000
A03902 Printing and Publication			<u>5,000</u>
001 Printing and publication			5,000
A03905 Newspapers Periodicals and Books			1,000
A03906 Uniforms and Protective Clothing			1,000
A03907 Advertising & Publicity			<u>1,000</u>
001 Advertising and Publicity			1,000
A03970 Others			<u>6,000</u>
001 Others			6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000
A04114 Superannuation Encashment of L.P.R			1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>316,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>115,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>011205</b>			
<b>CU4024</b>			
<b>Excise and Taxation Officer Chitral Uppe</b>			
A09201	Hardware		<u>10,000</u>
001	Hardware		10,000
A09202	Software		<u>5,000</u>
001	Software		5,000
A09203	I.T. Equipment		100,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>
001	Transport		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>
A09601	Plant and Machinery		<u>100,000</u>
001	Plant and Machinery		100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>
A09701	Furniture and fixtures		<u>100,000</u>
001	Furniture & Fixture		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>5,000</u></b>
A13001	Transport		<u>5,000</u>
001	Transport		5,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>
001	Machinery and Equipment		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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>CU4024 Excise and Taxation Officer Chitral Uppe</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>
A13201 Furniture and Fixture			5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>
A13701 Hardware			1,000
A13702 Software			1,000
<b>Excise and Taxation Officer Chitral Uppe</b>			<b>1,145,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>KO4017 ETO Excise &amp; Taxation Department Kohistan Lower</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>703,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>389,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>117,000</u></b>
A01101 Total Basic Pay Of Officer			<u>116,000</u>
A01102 Personal pay			1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>272,000</u></b>
A01151 Total Basic Pay Other Staff			<u>272,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>314,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>312,000</u></b>
A01202 House Rent Allowance			60,000
A01203 Conveyance Allowance			46,000
A01207 Washing Allowance			1,000
A01208 Dress Allowance			1,000
A0120D Integrated Allowance			1,000
A01217 Medical Allowance			46,000
A01226 Computer Allowance			1,000
A0122M Adhoc Relief Allowance 2016			38,000
A0122Y Ad-hoc Relief Allowance 2017			39,000
A0123G Ad-hoc Relief Allowance-2018			39,000
A0123P Ad-hoc Relief Allowance 2019			39,000
A01270 Other			<u>1,000</u>
001 Others			1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>

NC21010 (007)  
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>KO4017 ETO Excise &amp; Taxation Department Kohistan Lower</b>			
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>106,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call			10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>25,000</b></u>
A03301 Gas			5,000
A03303 Electricity			<u>20,000</u>
001 Electricity			20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>10,000</b></u>
A03402 Rent for Office Building			10,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>
A03603 Registration			1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>31,000</b></u>
A03805 Travelling Allowance			<u>10,000</u>
001 Travelling Allowance			10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000
A03808 Conveyance Charges			<u>1,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>KO4017</b>			
<b>ETO Excise &amp; Taxation Department</b>			
<b>Kohistan Lower</b>			
001	Conveyance Charges		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>
A03901	Stationery		<u>10,000</u>
001	Stationery		10,000
A03902	Printing and Publication		<u>5,000</u>
001	Printing and publication		5,000
A03905	Newspapers Periodicals and Books		1,000
A03906	Uniforms and Protective Clothing		1,000
A03907	Advertising & Publicity		<u>1,000</u>
001	Advertising and Publicity		1,000
A03970	Others		<u>6,000</u>
001	Others		6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners		1,000
A04114	Superannuation Encashment of L.P.R		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>316,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>KO4017</b>			
<b>ETO Excise &amp; Taxation Department</b>			
<b>Kohistan Lower</b>			
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>115,000</u></b>
A09201	Hardware		<u>10,000</u>
001	Hardware		10,000
A09202	Software		<u>5,000</u>
001	Software		5,000
A09203	I.T. Equipment		100,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>
001	Transport		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>
A09601	Plant and Machinery		<u>100,000</u>
001	Plant and Machinery		100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>
A09701	Furniture and fixtures		<u>100,000</u>
001	Furniture & Fixture		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>5,000</u></b>
A13001	Transport		<u>5,000</u>
001	Transport		5,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011205</b>			
<b>KO4017</b>			
<b>ETO Excise &amp; Taxation Department</b>			
<b>Kohistan Lower</b>			
A13101 Machinery and Equipment			<u>5,000</u>
001 Machinery and Equipment			5,000
<b>A132</b>			<u><b>5,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture			5,000
<b>A137</b>			<u><b>2,000</b></u>
<b>TOTAL COMPUTER EQUIPMENT</b>			
A13701 Hardware			1,000
A13702 Software			1,000
<b>ETO Excise &amp; Taxation Department</b>			<b>1,145,000</b>
<b>Kohistan Lower</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>PA4022 Excise and Taxation Officer Kolai Pallas</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>703,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>389,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>117,000</u></b>
A01101 Total Basic Pay Of Officer			<u>116,000</u>
A01102 Personal pay			1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>272,000</u></b>
A01151 Total Basic Pay Other Staff			<u>272,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>314,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>312,000</u></b>
A01202 House Rent Allowance			60,000
A01203 Conveyance Allowance			46,000
A01207 Washing Allowance			1,000
A01208 Dress Allowance			1,000
A0120D Integrated Allowance			1,000
A01217 Medical Allowance			46,000
A01226 Computer Allowance			1,000
A0122M Adhoc Relief Allowance 2016			38,000
A0122Y Ad-hoc Relief Allowance 2017			39,000
A0123G Ad-hoc Relief Allowance-2018			39,000
A0123P Ad-hoc Relief Allowance 2019			39,000
A01270 Other			<u>1,000</u>
001 Others			1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>
001 Medical Charges			1,000

NC21010 (007)  
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>PA4022 Excise and Taxation Officer Kolai Pallas</b>			
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>106,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call			10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>25,000</b></u>
A03301 Gas			5,000
A03303 Electricity			<u>20,000</u>
001 Electricity			20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>10,000</b></u>
A03402 Rent for Office Building			10,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>
A03603 Registration			1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>31,000</b></u>
A03805 Travelling Allowance			<u>10,000</u>
001 Travelling Allowance			10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000
A03808 Conveyance Charges			<u>1,000</u>
001 Conveyance Charges			1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>PA4022 Excise and Taxation Officer Kolai Pallas</b>			
<b>A039 TOTAL GENERAL</b>			<b><u>24,000</u></b>
A03901 Stationery			<u>10,000</u>
001 Stationery			10,000
A03902 Printing and Publication			<u>5,000</u>
001 Printing and publication			5,000
A03905 Newspapers Periodicals and Books			1,000
A03906 Uniforms and Protective Clothing			1,000
A03907 Advertising & Publicity			<u>1,000</u>
001 Advertising and Publicity			1,000
A03970 Others			<u>6,000</u>
001 Others			6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000
A04114 Superannuation Encashment of L.P.R			1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>316,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>115,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>PA4022 Excise and Taxation Officer Kolai Pallas</b>			
A09201 Hardware			<u>10,000</u>
001 Hardware			10,000
A09202 Software			<u>5,000</u>
001 Software			5,000
A09203 I.T. Equipment			100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>
A09501 Transport			<u>1,000</u>
001 Transport			1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>
001 Plant and Machinery			100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>
001 Furniture & Fixture			100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>17,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>5,000</u>
A13001 Transport			<u>5,000</u>
001 Transport			5,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>
001 Machinery and Equipment			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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>PA4022 Excise and Taxation Officer Kolai Pallas</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>
A13201 Furniture and Fixture			5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>
A13701 Hardware			1,000
A13702 Software			1,000
<b>Excise and Taxation Officer Kolai Pallas</b>			<b>1,145,000</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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,204,000</u></b>	<b><u>10,748,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b><u>8,175,000</u></b>	<b><u>6,986,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b><u>4,175,000</u></b>	<b><u>4,700,000</u></b>
A01101 Total Basic Pay Of Officer	18	<u>4,175,000</u>	<u>4,700,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b><u>4,000,000</u></b>	<b><u>2,286,000</u></b>
A01151 Total Basic Pay Other Staff	30	<u>4,000,000</u>	<u>2,286,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>6,029,000</u></b>	<b><u>3,762,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>5,728,000</u></b>	<b><u>3,760,000</u></b>
A01202 House Rent Allowance		1,000,000	594,000
A01203 Conveyance Allowance		900,000	623,000
A0120E Housing Subsidy Allowance			192,000
A01217 Medical Allowance		550,000	285,000
A0121T Adhoc Relief Allowance 2013		420,000	83,000
A01226 Computer Allowance		18,000	81,000
A0122C Adhoc Relief Allowance - 2015		520,000	60,000
A0122M Adhoc Relief Allowance 2016		400,000	344,000
A0122Y Ad-hoc Relief Allowance 2017		700,000	504,000
A0123G Ad-hoc Relief Allowance-2018		700,000	504,000
A0123P Ad-hoc Relief Allowance 2019		520,000	478,000
A01270 Other			12,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>301,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>300,000</u>	<u>1,000</u>
001 Leave Salary		300,000	1,000



NC21010 (007)  
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>318,000</u></b>	<b><u>1,688,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		40,000	60,000
<b>A033 TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>1,000</u></b>
A03303 Electricity		<u>10,000</u>	<u>1,000</u>
001 Electricity		10,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>49,000</u></b>	<b><u>431,000</u></b>
A03805 Travelling Allowance		<u>37,000</u>	<u>170,000</u>
001 Travelling Allowance		37,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		4,000	260,000
A03808 Conveyance Charges		<u>8,000</u>	<u>1,000</u>
001 Conveyance Charges		8,000	1,000
<b>A039 TOTAL GENERAL</b>		<b><u>204,000</u></b>	<b><u>1,181,000</u></b>
A03901 Stationery		<u>80,000</u>	<u>480,000</u>
001 Stationery		80,000	480,000
A03902 Printing and Publication		<u>100,000</u>	<u>200,000</u>
001 Printing and publication		100,000	200,000
A03906 Uniforms and Protective Clothing		1,000	480,000
A03907 Advertising & Publicity		<u>15,000</u>	<u>1,000</u>
001 Advertising and Publicity		15,000	1,000
A03970 Others		<u>8,000</u>	<u>20,000</u>
001 Others		8,000	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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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>			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>	<u>696,000</u>
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>696,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	696,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>401,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>400,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>400,000</u>
001 Plant and Machinery		1,000	400,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,000</u>	<u>32,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>1,000</u>	<u>1,000</u>
A13001 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment		15,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>	<u>1,000</u>

**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 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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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>		

**PR8040 Excise and Taxation Officer VI Peshawar**

A13301	Office Buildings	2,000	1,000
001	Office Buildings	2,000	1,000

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**Excise and Taxation Officer VI Peshawar**

**14,543,000**

**13,565,000**

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

**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>AD4490 Circle Officer Excise Police Station Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,131,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,121,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>263,000</u></b>
A01101 Total Basic Pay Of Officer			<u>262,000</u>
A01102 Personal pay			1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>858,000</u></b>
A01151 Total Basic Pay Other Staff			<u>858,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,010,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,008,000</u></b>
A01202 House Rent Allowance			231,000
A01203 Conveyance Allowance			183,000
A01207 Washing Allowance			3,000
A01208 Dress Allowance			3,000
A0120D Integrated Allowance			2,000
A01217 Medical Allowance			131,000
A01226 Computer Allowance			5,000
A0122M Adhoc Relief Allowance 2016			109,000
A0122Y Ad-hoc Relief Allowance 2017			112,000
A0123G Ad-hoc Relief Allowance-2018			112,000
A0123P Ad-hoc Relief Allowance 2019			112,000
A01270 Other			<u>5,000</u>
001 Others			5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>

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

**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>AD4490 Circle Officer Excise Police Station Abbottabad</b>			
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,342,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>
A03201 Postage and Telegraph			15,000
A03202 Telephone and Trunk Call			50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>150,000</b></u>
A03301 Gas			50,000
A03303 Electricity			<u>100,000</u>
001 Electricity			100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>680,000</b></u>
A03402 Rent for Office Building			680,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>
A03603 Registration			1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>660,000</b></u>
A03805 Travelling Allowance			<u>150,000</u>
001 Travelling Allowance			150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000
A03808 Conveyance Charges			<u>10,000</u>

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

**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>AD4490 Circle Officer Excise Police Station Abbottabad</b>			
001 Conveyance Charges			10,000
<b>A039 TOTAL GENERAL</b>			<b><u>786,000</u></b>
A03901 Stationery			<u>200,000</u>
001 Stationery			200,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			5,000
A03906 Uniforms and Protective Clothing			1,000
A03907 Advertising & Publicity			<u>100,000</u>
001 Advertising and Publicity			100,000
A03953 Investigation Cost			150,000
A03970 Others			<u>30,000</u>
001 Others			30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000
A04114 Superannuation Encashment of L.P.R			1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000

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

**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>AD4490 Circle Officer Excise Police Station Abbottabad</b>			
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,931,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,940,000</u></b>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09202 Software			<u>20,000</u>
001 Software			20,000
A09203 I.T. Equipment			1,900,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>
001 Transport			1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,600,000</u></b>
A09601 Plant and Machinery			<u>2,600,000</u>
001 Plant and Machinery			2,600,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,390,000</u></b>
A09701 Furniture and fixtures			<u>1,390,000</u>
001 Furniture & Fixture			1,390,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>54,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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

**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>AD4490 Circle Officer Excise Police Station Abbottabad</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>
A13201 Furniture and Fixture			1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>
A13701 Hardware			1,000
A13702 Software			1,000
<b>Circle Officer Excise Police Station Abbottabad</b>			<b>10,461,000</b>



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

**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>DI4480 Circle Officer Excise Police Station D I Khan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,131,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,121,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>263,000</u></b>
A01101 Total Basic Pay Of Officer			<u>262,000</u>
A01102 Personal pay			1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>858,000</u></b>
A01151 Total Basic Pay Other Staff			<u>858,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,010,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,008,000</u></b>
A01202 House Rent Allowance			231,000
A01203 Conveyance Allowance			183,000
A01207 Washing Allowance			3,000
A01208 Dress Allowance			3,000
A0120D Integrated Allowance			2,000
A01217 Medical Allowance			131,000
A01226 Computer Allowance			5,000
A0122M Adhoc Relief Allowance 2016			109,000
A0122Y Ad-hoc Relief Allowance 2017			112,000
A0123G Ad-hoc Relief Allowance-2018			112,000
A0123P Ad-hoc Relief Allowance 2019			112,000
A01270 Other			<u>5,000</u>
001 Others			5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>

NC21010 (007)  
EXCISE AND TAXATION DEPARTMENT

**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>DI4480 Circle Officer Excise Police Station D I Khan</b>			
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,932,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>
A03201 Postage and Telegraph			15,000
A03202 Telephone and Trunk Call			50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>250,000</b></u>
A03301 Gas			50,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>900,000</b></u>
A03402 Rent for Office Building			900,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>
A03603 Registration			1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>630,000</b></u>
A03805 Travelling Allowance			<u>120,000</u>
001 Travelling Allowance			120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000
A03808 Conveyance Charges			<u>10,000</u>

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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>DI4480 Circle Officer Excise Police Station D I Khan</b>			
001 Conveyance Charges			10,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,086,000</u></b>
A03901 Stationery			<u>200,000</u>
001 Stationery			200,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			5,000
A03906 Uniforms and Protective Clothing			1,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000
A03953 Investigation Cost			500,000
A03970 Others			<u>30,000</u>
001 Others			30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000
A04114 Superannuation Encashment of L.P.R			1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000

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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>DI4480 Circle Officer Excise Police Station D I Khan</b>			
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,991,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,940,000</u></b>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09202 Software			<u>20,000</u>
001 Software			20,000
A09203 I.T. Equipment			1,900,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>
001 Transport			1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,660,000</u></b>
A09601 Plant and Machinery			<u>2,660,000</u>
001 Plant and Machinery			2,660,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,390,000</u></b>
A09701 Furniture and fixtures			<u>1,390,000</u>
001 Furniture & Fixture			1,390,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>54,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>DI4480 Circle Officer Excise Police Station D I Khan</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>
A13201 Furniture and Fixture			1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>
A13701 Hardware			1,000
A13702 Software			1,000
<b>Circle Officer Excise Police Station D I Khan</b>			<b>11,111,000</b>

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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>MR4780 Circle Officer Excise Police Station Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,131,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,121,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>263,000</u></b>
A01101 Total Basic Pay Of Officer			<u>262,000</u>
A01102 Personal pay			1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>858,000</u></b>
A01151 Total Basic Pay Other Staff			<u>858,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,010,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,008,000</u></b>
A01202 House Rent Allowance			231,000
A01203 Conveyance Allowance			183,000
A01207 Washing Allowance			3,000
A01208 Dress Allowance			3,000
A0120D Integrated Allowance			2,000
A01217 Medical Allowance			131,000
A01226 Computer Allowance			5,000
A0122M Adhoc Relief Allowance 2016			109,000
A0122Y Ad-hoc Relief Allowance 2017			112,000
A0123G Ad-hoc Relief Allowance-2018			112,000
A0123P Ad-hoc Relief Allowance 2019			112,000
A01270 Other			<u>5,000</u>
001 Others			5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>

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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>MR4780 Circle Officer Excise Police Station Mardan</b>			
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,962,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>115,000</b></u>
A03201 Postage and Telegraph			15,000
A03202 Telephone and Trunk Call			100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>250,000</b></u>
A03301 Gas			50,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>2,880,000</b></u>
A03402 Rent for Office Building			2,880,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>
A03603 Registration			1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>630,000</b></u>
A03805 Travelling Allowance			<u>120,000</u>
001 Travelling Allowance			120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000
A03808 Conveyance Charges			<u>10,000</u>

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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>MR4780 Circle Officer Excise Police Station Mardan</b>			
001 Conveyance Charges			10,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,086,000</u></b>
A03901 Stationery			<u>200,000</u>
001 Stationery			200,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			5,000
A03906 Uniforms and Protective Clothing			1,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000
A03953 Investigation Cost			500,000
A03970 Others			<u>30,000</u>
001 Others			30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000
A04114 Superannuation Encashment of L.P.R			1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000



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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>MR4780 Circle Officer Excise Police Station Mardan</b>			
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,991,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,940,000</u></b>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09202 Software			<u>20,000</u>
001 Software			20,000
A09203 I.T. Equipment			1,900,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>
001 Transport			1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,660,000</u></b>
A09601 Plant and Machinery			<u>2,660,000</u>
001 Plant and Machinery			2,660,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,390,000</u></b>
A09701 Furniture and fixtures			<u>1,390,000</u>
001 Furniture & Fixture			1,390,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>54,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>MR4780 Circle Officer Excise Police Station Mardan</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>
A13201 Furniture and Fixture			1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>
A13701 Hardware			1,000
A13702 Software			1,000
<b>Circle Officer Excise Police Station Mardan</b>			<b>13,141,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,131,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,121,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>263,000</u></b>
A01101 Total Basic Pay Of Officer			<u>262,000</u>
A01102 Personal pay			1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>858,000</u></b>
A01151 Total Basic Pay Other Staff			<u>858,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,010,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,008,000</u></b>
A01202 House Rent Allowance			231,000
A01203 Conveyance Allowance			183,000
A01207 Washing Allowance			3,000
A01208 Dress Allowance			3,000
A0120D Integrated Allowance			2,000
A01217 Medical Allowance			131,000
A01226 Computer Allowance			5,000
A0122M Adhoc Relief Allowance 2016			109,000
A0122Y Ad-hoc Relief Allowance 2017			112,000
A0123G Ad-hoc Relief Allowance-2018			112,000
A0123P Ad-hoc Relief Allowance 2019			112,000
A01270 Other			<u>5,000</u>
001 Others			5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar</b>			
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,249,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>
A03201 Postage and Telegraph			10,000
A03202 Telephone and Trunk Call			10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>11,000</b></u>
A03301 Gas			10,000
A03303 Electricity			<u>1,000</u>
001 Electricity			1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>
A03402 Rent for Office Building			1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>
A03603 Registration			1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>660,000</b></u>
A03805 Travelling Allowance			<u>150,000</u>
001 Travelling Allowance			150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000
A03808 Conveyance Charges			<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar</b>			
001 Conveyance Charges			10,000
<b>A039 TOTAL GENERAL</b>			<b><u>556,000</u></b>
A03901 Stationery			<u>100,000</u>
001 Stationery			100,000
A03902 Printing and Publication			<u>200,000</u>
001 Printing and publication			200,000
A03905 Newspapers Periodicals and Books			5,000
A03906 Uniforms and Protective Clothing			1,000
A03907 Advertising & Publicity			<u>100,000</u>
001 Advertising and Publicity			100,000
A03953 Investigation Cost			100,000
A03970 Others			<u>50,000</u>
001 Others			50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000
A04114 Superannuation Encashment of L.P.R			1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar</b>			
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,841,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,040,000</u></b>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09202 Software			<u>20,000</u>
001 Software			20,000
A09203 I.T. Equipment			1,000,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>
001 Transport			1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000,000</u></b>
A09601 Plant and Machinery			<u>1,000,000</u>
001 Plant and Machinery			1,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>800,000</u></b>
A09701 Furniture and fixtures			<u>800,000</u>
001 Furniture & Fixture			800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>54,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>
A13201 Furniture and Fixture			1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>
A13701 Hardware			1,000
A13702 Software			1,000
<b>Excise and Taxation Officer Counter Narcotics Operation Peshawar</b>			<b>6,278,000</b>

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**EXCISE AND TAXATION DEPARTMENT**

**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>PR8616 Circle Officer Excise Police Station Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,131,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,121,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>263,000</u></b>
A01101 Total Basic Pay Of Officer			<u>262,000</u>
A01102 Personal pay			1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>858,000</u></b>
A01151 Total Basic Pay Other Staff			<u>858,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,010,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,008,000</u></b>
A01202 House Rent Allowance			231,000
A01203 Conveyance Allowance			183,000
A01207 Washing Allowance			3,000
A01208 Dress Allowance			3,000
A0120D Integrated Allowance			2,000
A01217 Medical Allowance			131,000
A01226 Computer Allowance			5,000
A0122M Adhoc Relief Allowance 2016			109,000
A0122Y Ad-hoc Relief Allowance 2017			112,000
A0123G Ad-hoc Relief Allowance-2018			112,000
A0123P Ad-hoc Relief Allowance 2019			112,000
A01270 Other			<u>5,000</u>
001 Others			5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>



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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>PR8616 Circle Officer Excise Police Station Peshawar</b>			
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,834,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>
A03201 Postage and Telegraph			15,000
A03202 Telephone and Trunk Call			50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>51,000</b></u>
A03301 Gas			1,000
A03303 Electricity			<u>50,000</u>
001 Electricity			50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>
A03402 Rent for Office Building			1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>
A03603 Registration			1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>630,000</b></u>
A03805 Travelling Allowance			<u>120,000</u>
001 Travelling Allowance			120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000
A03808 Conveyance Charges			<u>10,000</u>

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**EXCISE AND TAXATION DEPARTMENT**

**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>PR8616 Circle Officer Excise Police Station Peshawar</b>			
001 Conveyance Charges			10,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,086,000</u></b>
A03901 Stationery			<u>200,000</u>
001 Stationery			200,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			5,000
A03906 Uniforms and Protective Clothing			1,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000
A03953 Investigation Cost			500,000
A03970 Others			<u>30,000</u>
001 Others			30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000
A04114 Superannuation Encashment of L.P.R			1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000

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**EXCISE AND TAXATION DEPARTMENT**

**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>PR8616 Circle Officer Excise Police Station Peshawar</b>			
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,991,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,940,000</u></b>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09202 Software			<u>20,000</u>
001 Software			20,000
A09203 I.T. Equipment			1,900,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>
001 Transport			1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,660,000</u></b>
A09601 Plant and Machinery			<u>2,660,000</u>
001 Plant and Machinery			2,660,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,390,000</u></b>
A09701 Furniture and fixtures			<u>1,390,000</u>
001 Furniture & Fixture			1,390,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>54,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>
001 Transport			50,000

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**EXCISE AND TAXATION DEPARTMENT**

**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>PR8616 Circle Officer Excise Police Station Peshawar</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>
A13201 Furniture and Fixture			1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>
A13701 Hardware			1,000
A13702 Software			1,000
<b>Circle Officer Excise Police Station Peshawar</b>			<b>10,013,000</b>

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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>SW4590 Circle Officer Excise Police Station Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,131,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,121,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>263,000</u></b>
A01101 Total Basic Pay Of Officer			<u>262,000</u>
A01102 Personal pay			1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>858,000</u></b>
A01151 Total Basic Pay Other Staff			<u>858,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,010,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,008,000</u></b>
A01202 House Rent Allowance			231,000
A01203 Conveyance Allowance			183,000
A01207 Washing Allowance			3,000
A01208 Dress Allowance			3,000
A0120D Integrated Allowance			2,000
A01217 Medical Allowance			131,000
A01226 Computer Allowance			5,000
A0122M Adhoc Relief Allowance 2016			109,000
A0122Y Ad-hoc Relief Allowance 2017			112,000
A0123G Ad-hoc Relief Allowance-2018			112,000
A0123P Ad-hoc Relief Allowance 2019			112,000
A01270 Other			<u>5,000</u>
001 Others			5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>

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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>SW4590 Circle Officer Excise Police Station Swat</b>			
001 Medical Charges			1,000
A01278 Leave Salary			<u>1,000</u>
001 Leave Salary			1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,772,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>95,000</b></u>
A03201 Postage and Telegraph			15,000
A03202 Telephone and Trunk Call			80,000
<b>A033 TOTAL UTILITIES</b>			<u><b>260,000</b></u>
A03301 Gas			60,000
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,050,000</b></u>
A03402 Rent for Office Building			1,050,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>
A03603 Registration			1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>630,000</b></u>
A03805 Travelling Allowance			<u>120,000</u>
001 Travelling Allowance			120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000
A03808 Conveyance Charges			<u>10,000</u>

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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>SW4590 Circle Officer Excise Police Station Swat</b>			
001 Conveyance Charges			10,000
<b>A039 TOTAL GENERAL</b>			<b><u>736,000</u></b>
A03901 Stationery			<u>200,000</u>
001 Stationery			200,000
A03902 Printing and Publication			<u>300,000</u>
001 Printing and publication			300,000
A03905 Newspapers Periodicals and Books			5,000
A03906 Uniforms and Protective Clothing			1,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000
A03953 Investigation Cost			150,000
A03970 Others			<u>30,000</u>
001 Others			30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000
A04114 Superannuation Encashment of L.P.R			1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000

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**032110 NARCOTICS CONTROL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>SW4590 Circle Officer Excise Police Station Swat</b>			
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,991,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,940,000</u></b>
A09201 Hardware			<u>20,000</u>
001 Hardware			20,000
A09202 Software			<u>20,000</u>
001 Software			20,000
A09203 I.T. Equipment			1,900,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>
001 Transport			1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,660,000</u></b>
A09601 Plant and Machinery			<u>2,660,000</u>
001 Plant and Machinery			2,660,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,390,000</u></b>
A09701 Furniture and fixtures			<u>1,390,000</u>
001 Furniture & Fixture			1,390,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>54,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>
001 Transport			50,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032 POLICE</b>			
<b>0321 POLICE</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>			
<b>SW4590 Circle Officer Excise Police Station Swat</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>1,000</u>
001 Machinery and Equipment			1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>
A13201 Furniture and Fixture			1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>
A13701 Hardware			1,000
A13702 Software			1,000
<b>Circle Officer Excise Police Station Swat</b>			<b>10,951,000</b>