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

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

HE	EAD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
	SUMMARY	Rs	Rs	
FUNCTION				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,155,226,000	1,047,596,000	
TO	TAL	1,155,226,000	1,047,596,000	

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

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

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

REUDGET ESTIMATES 2018-2019				
Rs			BUDGET	REVISED
Rs			ESTIMATES	ESTIMATES
Note			2018-2019	
No. No.				
OBJECT A01 TOTAL EMPLOYEES RELATED EXPENSES. 610,132,000 528,388,700 A011 PAY 311,221,000 303,490,300 A011-1 TOTAL PAY OF OFFICERS 137,469,000 138,276,300 A01101 Basic Pay Of Officer 137,375,000 138,197,000 A01102 Personal pay 18,000 1,000 A01103 Special Pay 57,000 45,000 A01104 Qualification Pay 19,000 33,300 A01125 Personal pay 18,000 165,214,000 A01151 Basic Pay Other Staff 173,752,000 165,214,000 A01152 Personal pay 18,000 2,000 A01153 Basic Pay Other Staff 173,752,000 165,214,000 A0124 ALLOWANCES 298,911,000 2224,898,400 A0125 Personal pay 18,000 2224,898,400 A01201 House Rent Allowance 293,656,000 2224,898,400 A0121 TOTAL REGULAR ALLOWANCES 293,656,000 38,855,000 A01220 House Rent Allow			Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES. 610,132,000 528,388,700 A011 PAY 311,221,000 303,490,300 A011-1 TOTAL PAY OF OFFICERS 137,469,000 138,197,000 A01101 Basic Pay Of Officer 137,375,000 138,197,000 A01102 Personal pay 18,000 1,000 A01103 Special Pay 57,000 45,000 A01104 TOTAL PAY OF OTHER STAFF 173,752,000 165,214,000 A01151 Basic Pay Other Staff 173,734,000 165,212,000 A01152 Personal pay 18,000 2,000 A0124 ALLOWANCES 298,911,000 224,898,400 A0125 TOTAL REGULAR ALLOWANCES 293,656,000 222,479,200 A01202 House Rent Allowance 62,051,000 38,855,000 A01203 Conveyance Allowance 43,227,000 42,179,100 A01204 Washing Allowance 106,000 145,800 A01207 Washing Allowance 106,000 145,800 A01208 Special		SUMMARY		
A011				
A011 PAY 311,221,000 303,490,300 A011-1 TOTAL PAY OF OFFICERS 137,469,000 138,276,300 A01101 Basic Pay Of Officer 137,375,000 138,197,000 A01102 Personal pay 18,000 1,000 A01103 Special Pay 57,000 45,000 A01105 Qualification Pay 19,000 33,300 A011-2 TOTAL PAY OF OTHER STAFF 173,752,000 165,214,000 A01151 Basic Pay Other Staff 173,734,000 165,212,000 A01152 Personal pay 18,000 2,000 A0124 ALLOWANCES 293,656,000 222,479,200 A0125 Conveyance Allowance 62,051,000 38,855,000 A01202 House Rent Allowance 106,000 145,800 A01208 Dress Allowance 72,000 100,800 A01209 Dress Allowance 1,000 1,000 A01201 Housing Subsidy Allowance 3,033,000 3,896,000 A01202 Housing Subsidy Allowance 1,000<	A01		610,132,000	528,388,700
A011-1 TOTAL PAY OF OFFICERS 137,469,000 138,276,390 A01101 Basic Pay Of Officer 137,375,000 138,197,000 A01102 Personal pay 18,000 1,000 A01103 Special Pay 57,000 45,000 A01105 Qualification Pay 19,000 33,300 A011-2 TOTAL PAY OF OTHER STAFF 173,752,000 165,214,000 A01151 Basic Pay Other Staff 173,734,000 165,212,000 A01152 Personal pay 18,000 2,000 A0124 ALLOWANCES 298,911,000 224,898,400 A0125 House Rent Allowance 62,051,000 38,855,000 A01202 House Rent Allowance 106,000 145,800 A01203 Conveyance Allowance 106,000 145,800 A01204 Washing Allowance 106,000 145,800 A01205 Housing Subsidy Allowance 3,033,000 3,896,000 A01206 Housing Subsidy Allowance 1,000 1,000 A01207 Housing Subsidy Allowance		EXPENSES.		
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A01101 Basic Pay Of Officer 137,375,000 138,197,000 A01102 Personal pay 18,000 1,000 A01105 Special Pay 57,000 45,000 A01105 Qualification Pay 19,000 33,300 A011-2 TOTAL PAY OF OTHER STAFF 173,752,000 165,214,000 A01151 Basic Pay Other Staff 173,734,000 165,212,000 A01152 Personal pay 18,000 2,000 A012 ALLOWANCES 298,911,000 224,898,400 A01201 TOTAL REGULAR ALLOWANCES 293,656,000 222,479,200 A01202 House Rent Allowance 62,051,000 38,855,000 A01203 Conveyance Allowance 106,000 145,800 A01204 Washing Allowance 106,000 145,800 A01205 Housing Subsidy Allowance 146,000 244,800 A01206 Housing Subsidy Allowance 1,000 1,000 A01207 Hair Cutting Allowance 1,000 1,000 A01208 Housing Subsidy Allowance <td>AUII</td> <td>PAY</td> <td>511,221,000</td> <td>505,490,500</td>	AUII	PAY	511,221,000	505,490,500
A01102 Personal pay 18,000 1,000 A01103 Special Pay 57,000 45,000 A01105 Qualification Pay 19,000 33,300 A011-2 TOTAL PAY OF OTHER STAFF 173,752,000 165,214,000 A01151 Basic Pay Other Staff 173,734,000 165,212,000 A01152 Personal pay 18,000 2,000 A0124 ALLOWANCES 298,911,000 224,898,400 A01201 TOTAL REGULAR ALLOWANCES 293,656,000 222,479,200 A01202 House Rent Allowance 62,051,000 38,855,000 A01203 Conveyance Allowance 43,227,000 42,179,100 A01204 Washing Allowance 106,000 145,800 A01205 Dress Allowance 72,000 100,800 A01206 Integrated Allowance 146,000 244,800 A01207 Hair Cutting Allowance 1,000 1,000 A01208 Dress Allowance 1,000 1,000 A01209 Hair Cutting Allowance 27,817,000	A011-1	TOTAL PAY OF OFFICERS	137,469,000	138,276,300
A01102 Personal pay 18,000 1,000 A01103 Special Pay 57,000 45,000 A01105 Qualification Pay 19,000 33,300 A011-2 TOTAL PAY OF OTHER STAFF 173,752,000 165,214,000 A01151 Basic Pay Other Staff 173,734,000 165,212,000 A01152 Personal pay 18,000 2,000 A0123 ALLOWANCES 298,911,000 224,898,400 A01201 TOTAL REGULAR ALLOWANCES 293,656,000 222,479,200 A01202 House Rent Allowance 62,051,000 38,855,000 A01203 Conveyance Allowance 43,227,000 42,179,100 A01204 Washing Allowance 106,000 145,800 A01205 Dress Allowance 72,000 100,800 A01206 Integrated Allowance 146,000 244,800 A01207 Hair Cutting Allowance 1,000 1,000 A01208 Dress Allowance @ 30% of 5,808,000 5,966,000 A01209 Hair Cutting Allowance 27,817,000				
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A01105 Qualification Pay 19,000 33,300 A011-2 TOTAL PAY OF OTHER STAFF 173,752,000 165,214,000 A01151 Basic Pay Other Staff 173,734,000 165,212,000 A01152 Personal pay 18,000 2,000 A012 ALLOWANCES 298,911,000 224,898,400 A012-1 TOTAL REGULAR ALLOWANCES 293,656,000 222,479,200 A01202 House Rent Allowance 62,051,000 38,855,000 A01203 Conveyance Allowance 43,227,000 42,179,100 A01204 Washing Allowance 72,000 100,800 A01205 Dress Allowance 72,000 100,800 A01206 Housing Subsidy Allowance 3,033,000 3,896,000 A01207 Hair Cutting Allowance 1,000 3,896,000 A01208 Housing Subsidy Allowance 3,033,000 3,896,000 A01209 Integrated Allowance 1,000 3,966,000 A01201 Medical Allowance 27,817,000 23,312,000 A01217	A01102	Personal pay	18,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF 173,752,000 165,214,000 A01151 Basic Pay Other Staff 173,734,000 165,212,000 A01152 Personal pay 18,000 2,000 A012 ALLOWANCES 298,911,000 224,898,400 A012-1 TOTAL REGULAR ALLOWANCES 293,656,000 222,479,200 A01202 House Rent Allowance 62,051,000 38,855,000 A01207 Washing Allowance 106,000 145,800 A01208 Dress Allowance 72,000 100,800 A01209 Housing Subsidy Allowance 3,033,000 3,896,000 A01201 Hair Cutting Allowance 1,000 1,000 A01201 Hair Cutting Allowance 1,000 1,000 A01201 Medical Allowance 27,817,000 23,312,000 A01217 Medical Allowance 27,817,000 23,312,000 A01217 Adhoc Relief Allowance 2013 27,826,000 7,131,300 A01212 Adhoc Relief Allowance 2014 2,998,000 11,000 A01224	A01103	Special Pay	57,000	45,000
A01151 Basic Pay Other Staff 173,734,000 165,212,000 A01152 Personal pay 18,000 2,000 A012 ALLOWANCES 298,911,000 224,898,400 A012-1 TOTAL REGULAR ALLOWANCES 293,656,000 222,479,200 A01202 House Rent Allowance 62,051,000 38,855,000 A01203 Conveyance Allowance 43,227,000 42,179,100 A01204 Washing Allowance 106,000 145,800 A01205 Dress Allowance 72,000 100,800 A01206 Housing Subsidy Allowance 3,033,000 3,896,000 A01207 Hair Cutting Allowance 1,000 1,000 A01208 Prescal allowances @ 30% of basic pay for Secretar 5,808,000 5,966,000 A01209 Medical Allowance 27,817,000 23,312,000 A01217 Adhoc Relief Allowance 2013 27,826,000 7,131,300 A01212 Adhoc Relief Allowance 2014 2,998,000 11,000 A01224 Entertainment Allowance 17,000 34,700 <	A01105	Qualification Pay	19,000	33,300
A01151 Basic Pay Other Staff 173,734,000 165,212,000 A01152 Personal pay 18,000 2,000 A012 ALLOWANCES 298,911,000 224,898,400 A012-1 TOTAL REGULAR ALLOWANCES 293,656,000 222,479,200 A01202 House Rent Allowance 62,051,000 38,855,000 A01203 Conveyance Allowance 43,227,000 42,179,100 A01204 Washing Allowance 106,000 145,800 A01205 Dress Allowance 72,000 100,800 A01206 Housing Subsidy Allowance 3,033,000 3,896,000 A01207 Hair Cutting Allowance 1,000 1,000 A01208 Special allowances @ 30% of basic pay for Secretar 5,808,000 5,966,000 A01209 Medical Allowance 27,817,000 23,312,000 A01217 Adhoc Relief Allowance 2013 27,826,000 7,131,300 A01217 Adhoc Relief Allowance 2014 2,998,000 11,000 A01224 Cantertainment Allowance 17,000 34,700				
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A0112 ALLOWANCES 298,911,000 224,898,400 A012-1 TOTAL REGULAR ALLOWANCES 293,656,000 222,479,200 A012-1 TOTAL REGULAR ALLOWANCES 293,656,000 222,479,200 A01202 House Rent Allowance 62,051,000 38,855,000 A01203 Conveyance Allowance 43,227,000 42,179,100 A01204 Washing Allowance 106,000 145,800 A01205 Dress Allowance 72,000 100,800 A01206 Housing Subsidy Allowance 146,000 244,800 A01207 Hair Cutting Allowance 1,000 1,000 A01208 Press Allowances @ 30% of pasic pay for Secretar 5,808,000 5,966,000 A01209 Medical Allowance 27,817,000 23,312,000 A01217 Medical Allowance 2013 27,826,000 7,131,300 A01217 Adhoc Relief Allowance 2014 2,998,000 11,000 A01217 Adhoc Relief Allowance 17,000 34,700 A01224 Entertainment Allowance 17,000 34,700	401171	D : D OIL GUE	172 724 000	165 212 000
A012 ALLOWANCES 298,911,000 224,898,400 A012-1 TOTAL REGULAR ALLOWANCES 293,656,000 222,479,200 A01202 House Rent Allowance 62,051,000 38,855,000 A01203 Conveyance Allowance 43,227,000 42,179,100 A01207 Washing Allowance 106,000 145,800 A01208 Dress Allowance 72,000 100,800 A0120D Integrated Allowance 146,000 244,800 A0120H Hair Cutting Allowance 1,000 1,000 A0120H Hair Cutting Allowance 1,000 1,000 A0121N Special allowances @ 30% of basic pay for Secretar 5,808,000 5,966,000 A01217 Medical Allowance 27,817,000 23,312,000 A01217 Adhoc Relief Allowance 2013 27,826,000 7,131,300 A01212 Adhoc Relief Allowance 2014 2,998,000 11,000 A01224 Entertainment Allowance 17,000 34,700 A01225 Orderly Allowance 200,000 98,000 <		•		
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A012-1 TOTAL REGULAR ALLOWANCES 293,656,000 222,479,200 A01202 House Rent Allowance 62,051,000 38,855,000 A01203 Conveyance Allowance 43,227,000 42,179,100 A01207 Washing Allowance 106,000 145,800 A01208 Dress Allowance 72,000 100,800 A0120D Integrated Allowance 146,000 244,800 A0120E Housing Subsidy Allowance 3,033,000 3,896,000 A0120H Hair Cutting Allowance 1,000 1,000 A0120N Special allowances @ 30% of 5,808,000 5,966,000 basic pay for Secretar 27,817,000 23,312,000 A01217 Adhoc Relief Allowance 2013 27,826,000 7,131,300 A0121Z Adhoc Relief Allowance 2014 2,998,000 11,000 A01224 Entertainment Allowance 17,000 34,700 A01225 Orderly Allowance 1,232,000 1,242,000 A01226 Computer Allowance 200,000 98,000 A01227 Adhoc Relief Al	A012	ALLOWANCES	298.911.000	224,898,400
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A01203 Conveyance Allowance 43,227,000 42,179,100 A01207 Washing Allowance 106,000 145,800 A01208 Dress Allowance 72,000 100,800 A0120D Integrated Allowance 146,000 244,800 A0120E Housing Subsidy Allowance 3,033,000 3,896,000 A0120H Hair Cutting Allowance 1,000 1,000 A0120N Special allowances @ 30% of basic pay for Secretar 5,808,000 5,966,000 A01217 Medical Allowance 27,817,000 23,312,000 A01217 Adhoc Relief Allowance 2013 27,826,000 7,131,300 A0121Z Adhoc Relief Allowance 2014 2,998,000 11,000 A01224 Entertainment Allowance 17,000 34,700 A01225 Computer Allowance 200,000 98,000 A01226 Computer Allowance 200,000 98,000 A01227 Adhoc Relief Allowance 2015 26,355,000 7,062,700 A01228 Adhoc Relief Allowance 2017 31,391,000 29,319,000 <td>. 01202</td> <td></td> <td>52 051 000</td> <td>20.055.000</td>	. 01202		52 051 000	20.055.000
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A01208 Dress Allowance 72,000 100,800 A0120D Integrated Allowance 146,000 244,800 A0120E Housing Subsidy Allowance 3,033,000 3,896,000 A0120H Hair Cutting Allowance 1,000 1,000 A0120N Special allowances @ 30% of basic pay for Secretar 5,808,000 5,966,000 A01217 Medical Allowance 27,817,000 23,312,000 A01217 Adhoc Relief Allowance 2013 27,826,000 7,131,300 A0121Z Adhoc Relief Allowance-2014 2,998,000 11,000 A01224 Entertainment Allowance 17,000 34,700 A01228 Orderly Allowance 1,232,000 1,242,000 A01228 Orderly Allowance 200,000 98,000 A0122C Adhoc Relief Allowance 2015 26,355,000 7,062,700 A0122M Adhoc Relief Allowance 2016 27,098,000 25,913,000 A01231 Unattractive Area Allowance 2,382,000 2,300,000 A01233 Unattractive Area Allowance 326,000 131,000 A01236 Deputation Allowance 1,000 1,000 A01237 Special allowance 92,000 10,000				
A0120D Integrated Allowance 146,000 244,800 A0120E Housing Subsidy Allowance 3,033,000 3,896,000 A0120H Hair Cutting Allowance 1,000 1,000 A0120N Special allowances @ 30% of basic pay for Secretar 5,808,000 5,966,000 A01217 Medical Allowance 27,817,000 23,312,000 A0121T Adhoc Relief Allowance 2013 27,826,000 7,131,300 A0121Z Adhoc Relief Allowance-2014 2,998,000 11,000 A01224 Entertainment Allowance 17,000 34,700 A01225 Computer Allowance 1,232,000 1,242,000 A01228 Orderly Allowance 200,000 98,000 A01229 Orderly Allowance 2015 26,355,000 7,062,700 A0122M Adhoc Relief Allowance 2016 27,098,000 25,913,000 A01233 Unattractive Area Allowance 2,382,000 2,300,000 A01236 Deputation Allowance 326,000 131,000 A01237 Special allowance 92,000 10,000				
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A0121T Adhoc Relief Allowance 2013 27,826,000 7,131,300 A0121Z Adhoc Relief Allowance-2014 2,998,000 11,000 A01224 Entertainment Allowance 17,000 34,700 A01226 Computer Allowance 1,232,000 1,242,000 A01228 Orderly Allowance 200,000 98,000 A0122C Adhoc Relief Allowance - 2015 26,355,000 7,062,700 A0122M Adhoc Relief Allowance 2016 27,098,000 25,913,000 A0122Y Ad-hoc Relief Allowance 2017 31,391,000 29,319,000 A01233 Unattractive Area Allowance 2,382,000 2,300,000 A01236 Deputation Allowance 326,000 131,000 A01239 Special allowance 92,000 10,000 A0123G Ad-hoc Relief Allowance-2018 31,127,000 33,853,000 A01241 Utility allowance for 250,000 140,000		± *		
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A01228 Orderly Allowance 200,000 98,000 A0122C Adhoc Relief Allowance - 2015 26,355,000 7,062,700 A0122M Adhoc Releif Allowance 2016 27,098,000 25,913,000 A0122Y Ad-hoc Relief Allowance 2017 31,391,000 29,319,000 A01233 Unattractive Area Allowance 2,382,000 2,300,000 A01236 Deputation Allowance 326,000 131,000 A01238 Charge allowance 1,000 1,000 A01239 Special allowance 92,000 10,000 A0123G Ad-hoc Relief Allowance-2018 31,127,000 33,853,000 A01241 Utility allowance for 250,000 140,000		Entertainment Allowance	17,000	
A0122C Adhoc Relief Allowance - 2015 26,355,000 7,062,700 A0122M Adhoc Releif Allowance 2016 27,098,000 25,913,000 A0122Y Ad-hoc Relief Allowance 2017 31,391,000 29,319,000 A01233 Unattractive Area Allowance 2,382,000 2,300,000 A01236 Deputation Allowance 326,000 131,000 A01238 Charge allowance 1,000 1,000 A01239 Special allowance 92,000 10,000 A0123G Ad-hoc Relief Allowance-2018 31,127,000 33,853,000 A01241 Utility allowance for 250,000 140,000	A01226	Computer Allowance	1,232,000	1,242,000
A0122M Adhoc Releif Allowance 2016 27,098,000 25,913,000 A0122Y Ad-hoc Relief Allowance 2017 31,391,000 29,319,000 A01233 Unattractive Area Allowance 2,382,000 2,300,000 A01236 Deputation Allowance 326,000 131,000 A01238 Charge allowance 1,000 1,000 A01239 Special allowance 92,000 10,000 A0123G Ad-hoc Relief Allowance-2018 31,127,000 33,853,000 A01241 Utility allowance for 250,000 140,000	A01228	Orderly Allowance	200,000	98,000
A0122Y Ad-hoc Relief Allowance 2017 31,391,000 29,319,000 A01233 Unattractive Area Allowance 2,382,000 2,300,000 A01236 Deputation Allowance 326,000 131,000 A01238 Charge allowance 1,000 1,000 A01239 Special allowance 92,000 10,000 A0123G Ad-hoc Relief Allowance-2018 31,127,000 33,853,000 A01241 Utility allowance for 250,000 140,000	A0122C	Adhoc Relief Allowance - 2015	26,355,000	7,062,700
A01233 Unattractive Area Allowance 2,382,000 2,300,000 A01236 Deputation Allowance 326,000 131,000 A01238 Charge allowance 1,000 1,000 A01239 Special allowance 92,000 10,000 A0123G Ad-hoc Relief Allowance-2018 31,127,000 33,853,000 A01241 Utility allowance for 250,000 140,000	A0122M	Adhoc Releif Allowance 2016	27,098,000	25,913,000
A01233 Unattractive Area Allowance 2,382,000 2,300,000 A01236 Deputation Allowance 326,000 131,000 A01238 Charge allowance 1,000 1,000 A01239 Special allowance 92,000 10,000 A0123G Ad-hoc Relief Allowance-2018 31,127,000 33,853,000 A01241 Utility allowance for 250,000 140,000	A0122Y	Ad-hoc Relief Allowance 2017	31,391,000	29,319,000
A01236 Deputation Allowance 326,000 131,000 A01238 Charge allowance 1,000 1,000 A01239 Special allowance 92,000 10,000 A0123G Ad-hoc Relief Allowance-2018 31,127,000 33,853,000 A01241 Utility allowance for 250,000 140,000	A01233	Unattractive Area Allowance		
A01238 Charge allowance 1,000 1,000 A01239 Special allowance 92,000 10,000 A0123G Ad-hoc Relief Allowance-2018 31,127,000 33,853,000 A01241 Utility allowance for 250,000 140,000	A01236	Deputation Allowance	326,000	
A01239 Special allowance 92,000 10,000 A0123G Ad-hoc Relief Allowance-2018 31,127,000 33,853,000 A01241 Utility allowance for 250,000 140,000		=		
A0123G Ad-hoc Relief Allowance-2018 31,127,000 33,853,000 A01241 Utility allowance for 250,000 140,000		•		
A01241 Utility allowance for 250,000 140,000		=		
·		electricity		

BUDGET REVISED **ESTIMATES ESTIMATES** 2018-2019 2018-2019 Rs Rs **SUMMARY OBJECT** A01250 Incentive Allowance 100,000 532,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)_ 5,255,000 2,419,200 Overtime Allowance 168,000 A01271 A01273 Honoraria 1.000 A01274 Medical Charges 79,000 429,000 A01278 Leave Salary 4,983,000 1,630,000 Firewood Allowance A01284 193,000 191,200 A03 TOTAL OPERATING EXPENSES 124,837,000 130,668,300 A032 COMMUNICATIONS 4,137,000 5.208.000 A03201 Postage and Telegraph 931,000 1,149,000 Telephone and Trunk Call A03202 3,206,000 4,059,000 A033 UTILITIES 9.669.000 9.174.500 A03301 Gas 780,000 961,000 A03302 Water 15,000 20,500 A03303 Electricity 7,224,000 5,588,000 Hot and Cold Weather Charges A03304 1,650,000 2,605,000 A034 OCCUPANCY COSTS 30,298,000 33,268,000 A03402 Rent for Office Building 30,202,000 33,267,000 A03403 Rent for Residential Building 96,000 1,000 A036 MOTOR VEHICLES 700,000 230,000 A03603 Registration 700,000 230,000 29.710.000 24,140,000 A038 TRAVEL & TRANSPORTATION Travelling Allowance A03805 7,510,000 11,310,000 A03807 P.O.L Charges A.planes 21,745,000 12,290,000 H.coptors S.Cars M/Cycle Conveyance Charges A03808 215,000 240,000 Training - domestic A03821 240,000 300,000 A039 **GENERAL** 50.323.000 58,647,800 2,625,000 5,320,000 A03901 Stationery Printing and Publication A03902 2,123,000 3,582,000

BUDGET REVISED **ESTIMATES ESTIMATES** 2018-2019 2018-2019 Rs Rs **SUMMARY OBJECT** A03905 Newspapers Periodicals and 108,000 158,000 **Books** A03906 Uniforms and Protective 8,540,000 10,770,000 Clothing A03907 Advertising & Publicity 3,805,000 3,785,000 A03909 Tax refunds 250,000 250,000 A03917 Law Charges 1,050,000 1,200,000 A03919 Payments to Other for Service 40,000 21,107,800 Rendered Investigation Cost A03953 300,000 600,000 A03970 Others 31,482,000 11,875,000 A04 TOTAL EMPLOYEES' RETIREMENT 15.050.000 14.527.000 BENEFITS 15.050.000 A041 PENSION 14.527.000 Superannuation Encashment of 15,050,000 A04114 14,527,000 L.P.R A05 400.046.000 365,410,000 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS A052 GRANTS-DOMESTIC 400.046.000 365,410,000 A05216 Fin. Assis. to the families of 46,000 10,000 G. Serv. who expire A05270 To Others 400,000,000 365,400,000 A06 TOTAL TRANSFERS 190,000 220,000 A063 **ENTERTAINMENT & GIFTS** 190.000 220,000 Entertainments & Gifts A06301 190,000 220,000 1.638.000 A09 1.098.000 TOTAL PHYSICAL ASSETS 436,000 632,000 A092 COMPUTER EQUIPMENT Hardware A09201 220,000 420,000 A09202 Software 5,000 1,000 A09203 I.T. Equipment 211,000 211,000 A096 622,000 PURCHASE OF PLANT & MACHINERY 450,000 A09601 Plant and Machinery 450,000 622,000

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

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		AL	
0112	FINANCIAL AND FISCAL A	·-	EXCISE ETC)	
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX,	EXCISE ETC)	
AD70	DO2 Excise and Taxation Officer A	Abbottabad		
A01	TOTAL EMPLOYEES RELATED		23,688,000	23,720,500
	EXPENSES.			
A011	TOTAL PAY	ជ	11,696,000	13,000,000
A011-1	TOTAL PAY OF OFFICERS	21	5,798,000	7,000,000
A01101	Total Basic Pay Of Officer	21	5.798.000	7.000.000
AUTIUI	Total Basic Fay Of Officer	<u> </u>		7,000,000
A011-2	TOTAL PAY OF OTHER STAFF	40	5,898,000	6,000,000
A01151	Total Basic Pay Other Staff	40	5,898,000	6,000,000
A012	TOTAL ALLOWANCES		11,992,000	10,720,500
A012-1	TOTAL REGULAR ALLOWANCES		11,984,000	10,715,500
A01202	House Rent Allowance		1,889,000	1,650,000
A01202	Conveyance Allowance		2,040,000	2,230,000
A01207	•		2,000	3,900
A01208	Dress Allowance		2,000	3,900
A0120D	Integrated Allowance		16,000	16,200
A01217	Medical Allowance		1,390,000	1,390,000
A0121T	Adhoc Relief Allowance 2013		1,301,000	390,000
A0121Z	Adhoc Relief Allowance-2014		30,000	
A01226	Computer Allowance		28,000	71,500
A0122C	Adhoc Relief Allowance - 2015		1,360,000	260,000
A0122M	Adhoc Releif Allowance 2016		1,530,000	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017		1,225,000	1,700,000
A0123G	Ad-hoc Relief Allowance-2018		1,171,000	1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)	8,000	5,000
A01274	Medical Charges		4,000	1,000
001	Medical Charges		4,000	1,000
A01278	Leave Salary		4,000	4,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
		_	Rs	Rs	
01	GENERAL PUBLIC SERVICE		AT		
011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AT		AL		
0112			EXCISE ETC)		
	`		Energy 210)		
AD70	002 Excise and Taxation Officer A	Abbottabad			
001	Leave Salary		4,000	4,000	
A03	TOTAL OPERATING EXPENSES		2,390,000	3,916,000	
A032	TOTAL COMMUNICATIONS		130,000	170,000	
A03201	Postage and Telegraph		50,000	20,000	
A03202	Telephone and Trunk Call		80,000	150,000	
A033	TOTAL UTILITIES		420,000	440,000	
A03301	Gas		140,000	160,000	
A03303	Electricity		100,000	100,000	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		180,000	180,000	
A034	TOTAL OCCUPANCY COSTS		720,000	1,776,000	
A03402	Rent for Office Building		720,000	1,776,000	
A038	TOTAL TRAVEL &		460,000	620,000	
11000	TRANSPORTATION				
A03805	Travelling Allowance		140,000	300,000_	
001	Travelling Allowance		140,000	300,000	
A03807	P.O.L Charges A.planes		320,000	320,000	
	H.coptors S.Cars M/Cycle	~	2	220 222	
001	POL Charges A.planes H.coptors S.cars for C	ienerator	320,000	320,000	
A039	TOTAL GENERAL		660,000	910,000	
A03901	Stationery		50,000	150,000	
001	Stationery		50,000	150,000	
	Printing and Publication		70,000	130,000	
A03902	Trinting and Tubilcation			,	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICH EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AT TAX MANAGEMENT (CUSTO	'E ORGANS,FINANCL FFAIRS		Rs	
AD7 0	002 Excise and Taxation Officer A	abbottabad			
A03906 A03907 001 A03970 001	Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others Others		400,000 100,000 100,000 40,000 40,000	500,000 70,000 70,000 60,000 60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	2,376,000	
A041	TOTAL PENSION		500,000	2,376,000	
A04114	Superannuation Encashment of L.P.R		500,000	2,376,000	
A09	TOTAL PHYSICAL ASSETS		1,000	1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
A09601 001	Plant and Machinery Plant and Machinery		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		96,000	290,000_	
A130	TOTAL TRANSPORT		70,000	200,000	
A13001 001	Transport Transport		<u>70,000</u> 70,000	200,000 200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	40,000	
A13101 001	Machinery and Equipment Machinery and Equipment		1,000	<u>40,000</u> 40,000	
A132	TOTAL FURNITURE AND		25,000	50,000	

FIXTURE

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCL	AL		
0112	FINANCIAL AND FISCAL AI	FFAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
AD7002	Excise and Taxation Officer A	bbottabad			
A13201 Furn	niture and Fixture		25,000	50,000	
Excise and	Taxation Officer Abbottabad		26,675,000	30,303,500	

0112	205 TAX MANAGEMENT (CUST	TOMS, INCOME TAX,	EXCISE ETC)	
ELINOTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND TAK	THE SCHEWE	2018-2019	2018-2019	2018-2019
		2016-2019	2016-2019	2016-2019
			Rs	Rs
01	GENERAL PUBLIC SERVIC			
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	IAL	
0112	FINANCIAL AND FISCAL		EXCISE EES	
01120	D5 TAX MANAGEMENT (CUST	IOMS, INCOME TAX,	EXCISE ETC)	
BD70	002 Excise and Taxation Officer	Buner		
A01	TOTAL EMPLOYEES RELATED		4,533,000	4.056.600
AUI	EXPENSES.		4,533,000	4,050,000
4044	TOTAL DAY	0	A 580 000	A FDZ 000
A011	TOTAL PAY	8	2,578,000	2,586,000
1011	TOTAL DAY OF OFFICERS	•	1 222 222	4 ### 000
A011-1	TOTAL PAY OF OFFICERS	3	1,223,000	1,555,000
A01101	Total Basic Pay Of Officer	3	1,223,000	1,555,000
A011-2	TOTAL PAY OF OTHER STAFF	5	1,355,000	1,031,000
· -			, ,	, ,
A01151	Total Basic Pay Other Staff	5	1,355,000	1,031,000
A012	TOTAL ALLOWANCES		1,955,000	1,470,600
			. ,	. ,
A012-1	TOTAL REGULAR ALLOWANCES		1.923.000	1.469.600
, -				
A01202	House Rent Allowance		300,000	250,000
A01203	Conveyance Allowance		300,000	298,000
	Washing Allowance		2,000	2,800
A01208	Dress Allowance		2,000	2,800
A01217	Medical Allowance		250,000	154,000
A0121T	Adhoc Relief Allowance 2013		200,000	60,000
A01226	Computer Allowance		9,000	21,000
A0122C	Adhoc Relief Allowance - 2015		225,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		258,000	248,000
A01233	Unattractive Area Allowance		120,000	135,000
001	Unattractive Area Allowance		120,000	135,000
A0123G	Ad-hoc Relief Allowance-2018		257,000	248,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	32,000	1,000
A 0 1 2 7 9	Loove Colony		22.000	1 000
A01278	Leave Salary		32,000	1,000

001 Leave Salary

32,000

1,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV	· · · · · · · · · · · · · · · · · · ·	AL	
0112	FINANCIAL AND FISCAL A		EXCICE ETC)	
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
BD7 0	DO2 Excise and Taxation Officer B	uner		
A03	TOTAL OPERATING EXPENSES		1,077,000	1,295,000
A032	TOTAL COMMUNICATIONS		55,000	55,000
A03201	Postage and Telegraph		20,000	20,000
A03202	Telephone and Trunk Call		35,000	35,000
A033	TOTAL UTILITIES		92,000	120,000
A03302	Water		2,000	
A03303	Electricity		50.000	60.000
001	Electricity		50,000	60,000
A03304	Hot and Cold Weather Charges		40,000	60,000
A034	TOTAL OCCUPANCY COSTS		240,000	240,000
A03402	Rent for Office Building		240,000	240,000
A038	TOTAL TRAVEL &		460,000	660,000
	TRANSPORTATION		,	,
A03805	Travelling Allowance		280,000	400,000
001	Travelling Allowance		280,000	400,000
A03807	P.O.L Charges A.planes		180,000	260,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	180,000	260,000
A039	TOTAL GENERAL		230,000	220,000
A 02001	Stationomy		40.000	50,000
A03901 001	Stationery		40,000 40,000	50,000 50,000
A03902	Stationery Printing and Publication		40,000	25,000
	_		*	· · · · · · · · · · · · · · · · · · ·
	Printing and publication		44 000	25 000
001 A03906	Printing and publication Uniforms and Protective Clothing		44,000 80,000	25,000 90,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01	CENTED AL DVIDLIG GEDVICE		Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCIA FFAIRS		
BD7 0	02 Excise and Taxation Officer B	uner		
001	Advertising and Publicity		50,000	30,000
03970	Others		16,000	25,000
001	Others		16,000	25,000
.04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000
041	TOTAL PENSION		500,000	1,000
4114	Superannuation Encashment of L.P.R		500,000	1,000
09	TOTAL PHYSICAL ASSETS		1,000	1,000
.097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000
9701	Furniture and fixtures		1,000	1,000
001	Furniture & Fixture		1,000	1,000
13	TOTAL REPAIRS AND MAINTENANCE		97,000	125,000
.130	TOTAL TRANSPORT		72,000	100,000
13001	Transport		72,000	100,000
001	Transport		72,000	100,000
131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000
13101	Machinery and Equipment		15,000	15,000
001	Machinery and Equipment		15,000	15,000
132	TOTAL FURNITURE AND FIXTURE		10,000	10,000

10,000

10,000

A13201 Furniture and Fixture

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCL	AL		
0112	FINANCIAL AND FISCAL A	FFAIRS			
011205	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
BD7002	Excise and Taxation Officer B	uner			
Excise and	Taxation Officer Buner		6,208,000	5,478,600	

0112	205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		IAL	
0112				
0112	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
BM7	002 Excise and Taxation Officer B	Sattagram		
A01	TOTAL EMPLOYEES RELATED		4.752.000	3,965,500
AUI	EXPENSES.			3,743,570
A011	TOTAL PAY	9	2,528,000	2.332.000
11011		-		
A011-1	TOTAL PAY OF OFFICERS	4	1,639,000	1,182,000
A01101	Total Basic Pay Of Officer	4	1,639,000	1,182,000
		_		
A011-2	TOTAL PAY OF OTHER STAFF	5	889,000	1,150,000
A01151	Total Basic Pay Other Staff	٤	889,000	1,150,000
A012	TOTAL ALLOWANCES		2,224,000	1,633,500
A012-1	TOTAL REGULAR ALLOWANCES		2,165,000	1,631,500
A01202	House Rent Allowance		323,000	200,000
A01203	Conveyance Allowance		300,000	270,000
A01207	Washing Allowance		1,000	1,000
A01208	Dress Allowance		1,000	1,000
A01217	Medical Allowance		230,000	180,000
A0121T	Adhoc Relief Allowance 2013		180,000	65,000
A01226	Computer Allowance		9,000	17,000
A0122C	Adhoc Relief Allowance - 2015		245,000	37,500
A0122M	Adhoc Releif Allowance 2016		250,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017		253,000	280,000
A01233	Unattractive Area Allowance		120,000	110,000
001	Unattractive Area Allowance		120,000	110,000
A0123G	Ad-hoc Relief Allowance-2018		253,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	59,000_	2,000
A01274	Medical Charges		6,000	1,000
	Medical Charges		6,000	1,000
001	Wiedieur Charges		-,	,

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
Ω1	CENEDAL DUDITO CEDATO	7	Rs	Rs	
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		AT		
0112	FINANCIAL AND FISCAL A	•	AL		
0112			EXCISE ETC)		
01120		onio, intoonie min,	Litelat Ele)		
BM70	DO2 Excise and Taxation Officer B	attagram			
001	Leave Salary		53,000	1,000	
A03	TOTAL OPERATING EXPENSES		738,000	984,000	
A032	TOTAL COMMUNICATIONS		54,000	64,000	
				,	
A03201	Postage and Telegraph		8,000	8,000	
A03201 A03202	Telephone and Trunk Call		46,000	56,000	
			,	,	
A033	TOTAL UTILITIES		135,000	160,000	
A03303	Electricity		100,000	100,000	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		35,000	60,000	
A034	TOTAL OCCUPANCY COSTS		132,000	180.000	
11057	TOTAL OCCUPANCE COSTS			,	
A03402	Rent for Office Building		132,000	180,000	
1 100 TUL	Total for Office Building		132,000	100,000	
A038	TOTAL TRAVEL &		280,000	370,000	
	TRANSPORTATION				
A03805	Travelling Allowance		160.000	220.000	
001	Travelling Allowance		160,000	220,000	
A03807	P.O.L Charges A.planes		120,000	150,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	120,000	150,000	
A039	TOTAL GENERAL		137,000	210,000	
AUJI	TOTAL GENERAL		1.1/,4000	210,000	
A03901	Stationery		35,000	50.000	
001	Stationery		35,000	50,000	
	Uniforms and Protective Clothing		70,000	120,000	
A03906	Uniforms and Protective Clouming		, 0,000		
A03906 A03970	Others		32,000	40,000	

01120	OS TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 011205	`	E ORGANS,FINANC FAIRS DMS, INCOME TAX,		Rs	
BM70	02 Excise and Taxation Officer Ba	attagram			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		90,000	110,000	
A130	TOTAL TRANSPORT		60,000	80,000	
	Transport Transport		60,000	80,000 80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
	Machinery and Equipment Machinery and Equipment		10,000	10,000 10,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
A137	TOTAL COMPUTER EQUIPMENT		10,000	10,000	
A13701	Hardware		10,000	10,000	
Excise a	and Taxation Officer Battagram		6,080,000	5,060,500	

JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		AL	
0112			EVCICE ETC)	
01120	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
BU70	DO2 Excise and Taxation Officer B	annu		
A01	TOTAL EMPLOYEES RELATED		16,502,000	14,094,600
	EXPENSES.			
A011	TOTAL PAY	<u>41</u>	8,506,000	8,369,000
A011-1	TOTAL PAY OF OFFICERS	11	4,207,000	4,269,000
A01101	Total Basic Pay Of Officer	П	4,207,000	4,269,000
	TOTAL DAY OF OTHER STATE	20	4.000.000	4.400.000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	4,299,000	4,100,000
A01151	Total Basic Pay Other Staff	<u>30</u>	4,299,000	4,100,000
A012	TOTAL ALLOWANCES		7,996,000	5,725,600
A012-1	TOTAL REGULAR ALLOWANCES		7,927,000	5,723,600
A01202	House Rent Allowance		1,545,000	600,000
A01203	Conveyance Allowance		650,000	1,150,000
A01207	Washing Allowance		2,000	1,800
A01208	Dress Allowance		1,000	1,800
A01217	Medical Allowance		1,170,000	531,000
A0121T	Adhoc Relief Allowance 2013		1,050,000	250,000
A0121Z			20,000	
A01226	Computer Allowance		19,000	63,000
A0122C			882,000	120,000
A0122M			830,000	746,000
A0122Y			906,000	1,130,000
A0123G	Ad-hoc Relief Allowance-2018		852,000	1,130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	69,000	2,000
A01274	Medical Charges		6,000	1,000
001	Medical Charges		6,000	1,000
A01278	Leave Salary Leave Salary		63,000	1,000
			63,000	1,000

0112	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		IAL		
0112	FINANCIAL AND FISCAL A				
01120	DESCRIPTION OF TAX MANAGEMENT (CUST)	OMS, INCOME TAX	, EXCISE ETC)		
BU70	002 Excise and Taxation Officer B	Bannu			
A03	TOTAL OPERATING EXPENSES		2,039,000	2,944,000	
A032	TOTAL COMMUNICATIONS		103,000	97,000	
A032	TOTAL COMMUNICATIONS			97,000	
A03201	Postage and Telegraph		23,000	20,000	
A03202	Telephone and Trunk Call		80,000	77,000	
4.022	TOTAL LITTINGS		270,000	220,000	
A033	TOTAL UTILITIES		270,000	230,000	
A03303	Electricity		270 000	230,000	
001	Electricity		270,000	230,000	
A034	TOTAL OCCUPANCY COSTS		864,000	1,898,000	
A03402	Rent for Office Building		864,000	1,898,000	
A038	TOTAL TRAVEL &		370,000	370,000	
A030	TRANSPORTATION				
A03805	Travelling Allowance		250.000	250,000	
001	Travelling Allowance		250,000	250,000	
A03807	P.O.L Charges A.planes		120,000	120,000	
	H.coptors S.Cars M/Cycle		,	,	
001	POL Charges A.planes H.coptors S.cars for C	Generator	120,000	120,000	
A039	TOTAL GENERAL		432,000	349,000	
A03901	Stationery		44.000	80,000	
A03901 001	Stationery		44,000	80,000	
A03902	Printing and Publication		70.000	1.000	
001	Printing and publication		70,000	1,000	
A03906	Uniforms and Protective Clothing		200,000	200,000	
A03907	Advertising & Publicity		80,000	30,000	
001	Advertising and Publicity		80,000	30,000	
001	and a denote		00,000	23,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs	
BU70	02 Excise and Taxation Officer B	annu			
A03970 001	Others		38,000 38,000	38,000 38,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	600,000	
A041	TOTAL PENSION		500,000_	600,000	
A04114	Superannuation Encashment of L.P.R		500,000	600,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>-</u>	15,400,000	
A052	TOTAL GRANTS-DOMESTIC		-	15,400,000	
A05270 001	To Others To Others		-	15,400,000 15,400,000	
A09	TOTAL PHYSICAL ASSETS		10,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	1,000	
A09701 001	Furniture and fixtures Furniture & Fixture		10,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	94,000	
A130	TOTAL TRANSPORT		73,000	73,000	
A13001 001	Transport Transport		73,000 73,000	73,000 73,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	

INCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
(D IIIIII)	SCENIE OF THE SCHEME	2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE	E ORGANS,FINANCL	AL		
0112	FINANCIAL AND FISCAL AF	FAIRS			
011205			THE CHOTO TOTAL		
011205	TAX MANAGEMENT (CUSTO	,	EXCISE ETC)		
BU7002	·	,		1,000	
BU7002	Excise and Taxation Officer Ba	,		1,000 1,000	
BU7002 A13101 M 001 M	Excise and Taxation Officer Ba	,	1,000	<u> </u>	
BU7002 A13101 M 001 M A132 To	Excise and Taxation Officer Batachinery and Equipment (achinery and Equipment)	,	1,000 1,000	1,000	

REVISED NAD PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES ESTIMATES ESTIMATES 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 20	0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
OFFICE CA7002 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			POSTS	ESTIMATES	ESTIMATES
A011 TOTAL EMPLOYEES RELATED EXPENSES. A0111 TOTAL PAY 45 8.321,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,000 8.800,0	011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A	VE ORGANS,FINANC FFAIRS	IAL	Rs
EXPENSES. A011 TOTAL PAY 45 8,321,000 8,800,000	CA70	002 Excise and Taxation Officer O	Charsadda		
A011-1 TOTAL PAY OF OFFICERS 9 3,119,000 3,400,000 A011-1 Total Basic Pay Of Officer 9 3,119,000 5,400,000 A011-2 TOTAL PAY OF OTHER STAFF 36 5,202,000 5,400,000 A011-1 Total Basic Pay Other Staff 36 5,202,000 5,400,000 A012-1 TOTAL ALLOWANCES 7,782,000 6,138,000 A012-1 TOTAL REGULAR ALLOWANCES 7,282,000 6,088,000 A012-2 House Rent Allowance 1,635,000 916,000 A012-2 Washing Allowance 642,000 1,207,000 A012-2 Washing Allowance 2,000 1,000 A012-1 Medical Allowance 2,000 1,000 A012-1 Adhoc Relief Allowance 2013 A012-1 Adhoc Relief Allowance 2014 A012-2 Computer Allowance 9,000 18,000 A012-2 Adhoc Relief Allowance 2015 A012-2 Adhoc Relief Allowance 2016 A012-2 Adhoc Relief Allowance 2017 A010-2 Adhoc Relief Allowance 2017 A012-3 Adhoc Relief Allowance 2017 A012-4 Adhoc Relief Allowance 2017 A012-5 Adhoc Relief Allowance 2017 A012-6 Adhoc Relief Allowance 2017 A012-7 Adhoc Relief Allowance 2017 A012-7 Adhoc Relief Allowance 2017 A012-8 Leave Salary 420,000 A012-7 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-8 Leave Salary	A01			16,023,000	14,938,000
A011-1 Total Basic Pay Of Officer 9 3,119,000 3,400,000 A011-2 TOTAL PAY OF OTHER STAFF 36 5,202,000 5,400,000 A011-1 Total Basic Pay Other Staff 36 5,202,000 5,400,000 A012 TOTAL ALLOWANCES 7,702,000 6,138,000 A012-1 TOTAL REGULAR ALLOWANCES 7,282,000 6,088,000 A012-1 TOTAL REGULAR ALLOWANCES 7,282,000 916,000 A01203 Conveyance Allowance 642,000 1,237,000 A01207 Washing Allowance 2,000 1,000 A01208 Dress Allowance 2,000 1,000 A01217 Medical Allowance 866,000 720,000 A01217 Adhoc Relief Allowance 2013 700,000 215,000 A01212 Adhoc Relief Allowance - 2015 850,000 18,000 A0122C Computer Allowance - 2015 850,000 190,000 A0122D Adhoc Relief Allowance - 2015 850,000 190,000 A0122D Adhoc Relief Allowance 2016 900,000 750,000 A0122D Adhoc Relief Allowance 2016 900,000 750,000 A0123G Ad-hoc Relief Allowance 2017 832,000 1,020,000 A0123G Ad-hoc Relief Allowance-2018 830,000 1,020,000 A0123C TOTAL OTHER ALLOWANCES(EXCLUDING TA) 420,000 50,000	A011	TOTAL PAY	<u>45</u>	8,321,000	8,800,000
A011-2 TOTAL PAY OF OTHER STAFF 36 5,202,000 5,400,000 A01151 Total Basic Pay Other Staff 36 5,202,000 5,400,000 A012 TOTAL ALLOWANCES 7,702,000 6,138,000 A01201 TOTAL REGULAR ALLOWANCES 7,282,000 6,088,000 A01202 House Rent Allowance 1,635,000 916,000 A01203 Conveyance Allowance 642,000 1,237,000 A01207 Washing Allowance 2,000 1,000 A01217 Medical Allowance 2,000 1,000 A01217 Medical Allowance 860,000 720,000 A01217 Adhoc Relief Allowance 2013 700,000 215,000 A01212 Adhoc Relief Allowance 9,000 18,000 A01212 Adhoc Relief Allowance 2014 20,000 A01220 Adhoc Relief Allowance - 2015 850,000 190,000 A01220 Adhoc Relief Allowance 2016 900,000 750,000 A01221 Adhoc Relief Allowance 2016 900,000 750,000 A01221 Adhoc Relief Allowance 2016 900,000 750,000 A01230 Ad-hoc Relief Allowance 2017 832,000 1,020,000 A01230 Ad-hoc Relief Allowance 2017 832,000 1,020,000 A01230 Ad-hoc Relief Allowance 2018 830,000 1,020,000 A01230 Ad-hoc Relief Allowance-2018 830,000 50,000 A01230 Ad-hoc Relief Allowance-2018 830,000 50,0	A011-1	TOTAL PAY OF OFFICERS	2	3,119,000	3,400,000
A0121 TOTAL ALLOWANCES 7,282,000 6,088,000 A012-1 TOTAL REGULAR ALLOWANCES 7,282,000 6,088,000 A01202 House Rent Allowance 1,635,000 916,000 A01203 Conveyance Allowance 642,000 1,237,000 A01207 Washing Allowance 2,000 1,000 A01217 Medical Allowance 860,000 720,000 A01217 Adhoc Relief Allowance 2013 700,000 215,000 A01217 Adhoc Relief Allowance 9,000 18,000 A01216 Computer Allowance 9,000 18,000 A0122C Adhoc Relief Allowance 2015 850,000 190,000 A0122M Adhoc Relief Allowance 2016 900,000 750,000 A0122Y Ad-hoc Relief Allowance 2017 832,000 1,020,000 A0123G Ad-hoc Relief Allowance 2017 832,000 1,020,000 A0123G Ad-hoc Relief Allowance-2018 830,000 1,020,000 A0123C TOTAL OTHER ALLOWANCES(EXCLUDING TA) 420,000 50,000	A01101	Total Basic Pay Of Officer	9	3,119,000	3,400,000
A012 TOTAL ALLOWANCES 7,702,000 6,138,000 A012-1 TOTAL REGULAR ALLOWANCES 7,282,000 6,088,000 A01202 House Rent Allowance 1,635,000 916,000 A01203 Conveyance Allowance 642,000 1,237,000 A01207 Washing Allowance 2,000 1,000 A01218 Dress Allowance 2,000 1,000 A01217 Medical Allowance 860,000 720,000 A01217 Adhoc Relief Allowance 2013 700,000 215,000 A01217 Adhoc Relief Allowance 2014 20,000 18,000 A01212 Adhoc Relief Allowance 2014 20,000 190,000 A01226 Computer Allowance 2015 850,000 190,000 A01227 Adhoc Relief Allowance 2016 900,000 750,000 A01228 Ad-hoc Relief Allowance 2017 832,000 1,020,000 A01230 Ad-hoc Relief Allowance 2018 830,000 1,020,000 A01222 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 420,000 50,000	A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	5,202,000	5,400,000
A012-1 TOTAL REGULAR ALLOWANCES 7,282,000 6,088,000 A01202 House Rent Allowance 1,635,000 916,000 A01203 Conveyance Allowance 642,000 1,237,000 A01207 Washing Allowance 2,000 1,000 A01208 Dress Allowance 2,000 1,000 A01217 Medical Allowance 860,000 720,000 A01217 Adhoc Relief Allowance 2013 700,000 215,000 A01212 Adhoc Relief Allowance 2014 20,000 18,000 A01226 Computer Allowance 9,000 18,000 A01227 Adhoc Relief Allowance 2015 850,000 190,000 A01228 Ad-hoc Relief Allowance 2016 900,000 750,000 A0123G Ad-hoc Relief Allowance 2017 832,000 1,020,000 A0123G Ad-hoc Relief Allowance-2018 830,000 1,020,000 A01222 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 420,000 50,000	A01151	Total Basic Pay Other Staff	36	5,202,000	5,400,000
A01202 House Rent Allowance 1,635,000 916,000 A01203 Conveyance Allowance 642,000 1,237,000 A01207 Washing Allowance 2,000 1,000 A01208 Dress Allowance 2,000 1,000 A01217 Medical Allowance 860,000 720,000 A01217 Adhoc Relief Allowance 2013 700,000 215,000 A0121Z Adhoc Relief Allowance 2014 20,000 A0121Z Omputer Allowance 9,000 18,000 A0122C Adhoc Relief Allowance - 2015 850,000 190,000 A0122M Adhoc Relief Allowance 2016 900,000 750,000 A0122Y Ad-hoc Relief Allowance 2017 832,000 1,020,000 A0123G Ad-hoc Relief Allowance-2018 830,000 1,020,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 420,000 50,000	A012	TOTAL ALLOWANCES		7,702,000	6,138,000
A01203 Conveyance Allowance 1,237,000 A01207 Washing Allowance 2,000 1,000 A01208 Dress Allowance 2,000 1,000 A01217 Medical Allowance 860,000 720,000 A01217 Adhoc Relief Allowance 2013 700,000 215,000 A01212 Adhoc Relief Allowance-2014 20,000 A01226 Computer Allowance 9,000 18,000 A0122C Adhoc Relief Allowance - 2015 850,000 190,000 A0122M Adhoc Relief Allowance 2016 900,000 750,000 A0122Y Ad-hoc Relief Allowance 2017 832,000 1,020,000 A0123G Ad-hoc Relief Allowance-2018 830,000 1,020,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 420,000 50,000	A012-1	TOTAL REGULAR ALLOWANCES		7,282,000	6,088,000
A0121T Adhoc Relief Allowance 2013 700,000 215,000 A0121Z Adhoc Relief Allowance-2014 20,000 A01226 Computer Allowance 9,000 18,000 A0122C Adhoc Relief Allowance - 2015 850,000 190,000 A0122M Adhoc Relief Allowance 2016 900,000 750,000 A0122Y Ad-hoc Relief Allowance 2017 832,000 1,020,000 A0123G Ad-hoc Relief Allowance-2018 830,000 1,020,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 420,000 50,000	A01203 A01207 A01208	Conveyance Allowance Washing Allowance Dress Allowance		642,000 2,000 2,000	1,237,000 1,000 1,000
A0122C Adhoc Relief Allowance - 2015 A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01278 Leave Salary 850,000 750,000 832,000 1,020,000 1,020,000 50,000 50,000	A0121T A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014		700,000 20,000	215,000
A0123G Ad-hoc Relief Allowance-2018 830,000 1,020,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 420,000 50,000 A01278 Leave Salary 420,000 50,000	A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		850,000 900,000	190,000 750,000
A01278 Leave Salary 420,000 50,000					
	A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	420,000	50,000
	A01278	Leave Salary		420,000	50,000

420,000

50,000

001 Leave Salary

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE		A T	
011	EXECUTIVE & LEGISLATIVE		AL	
0112 01120	FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUSTO		EVCISE ETC)	
01120	5 TAX MANAGEMENT (CUST)	OMS, INCOME TAA,	EACISE ETC)	
CA70	002 Excise and Taxation Officer C	Charsadda		
A03	TOTAL OPERATING EXPENSES		1,575,000	1,475,000
A032	TOTAL COMMUNICATIONS		65,000	115,000
A03201	Postage and Telegraph		15,000	15,000
A03201	Telephone and Trunk Call		50,000	100,000
	1		,	~ ~ , ~ ~ ~
A033	TOTAL UTILITIES		130,000	180,000
A03301	Gas			50,000
A03303	Electricity		120 000	120.000
001	Electricity		120,000	120,000
A03304	Hot and Cold Weather Charges		10,000	10,000
A034	TOTAL OCCUPANCY COSTS		480,000	60,000
A03402	Rent for Office Building		480,000	60,000
A038	TOTAL TRAVEL &		410.000	460,000
	TRANSPORTATION		,	,
A03805	Travelling Allowance		100,000	150,000_
001	Travelling Allowance		100,000	150,000
A03807	P.O.L Charges A.planes		300,000	300,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	300,000	300,000
A03808	Conveyance Charges		10,000	10,000
001	Conveyance Charges		10,000	10,000
A039	TOTAL GENERAL		490,000	660,000
	Stationery		40 000	80.000
A03901	Stationery			
A03901 001	Stationery		40,000	80,000
	•		40,000	80,000 80,000

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCIA FFAIRS			
CA70	02 Excise and Taxation Officer C	harsadda			
A03906	Uniforms and Protective Clothing		300,000	400,000	
A03907	Advertising & Publicity		70,000	70,000	
001	Advertising and Publicity		70,000	70,000	
A03970	Others		20,000	30,000	
001	Others		20,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000	
A041	TOTAL PENSION		500,000	1,000_	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		1,000	1,000_	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701	Furniture and fixtures		1.000	1.000_	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		107,000	200,000	
A130	TOTAL TRANSPORT		70,000	130,000	
A13001	Transport		70.000	130.000_	
001	Transport		70,000	130,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	50,000	
A13101	Machinery and Equipment		20.000	50.000	
001	Machinery and Equipment		20,000	50,000	
A132	TOTAL FURNITURE AND		17,000	20,000_	

FIXTURE

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIONAL (CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICUI	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCL	AL		
0112	FINANCIAL AND FISCAL AI	FFAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
CA7002	Excise and Taxation Officer C	harsadda			
A13201 Furn	iture and Fixture		17,000	20,000	
Fycise and	Faxation Officer Charsadda		18,206,000	16,615,000	

		,	EXCISE ETC)		
	OBJECT CLASSIFICATION S OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
011 EX 0112 FI	ENERAL PUBLIC SERVICE XECUTIVE & LEGISLATIVI NANCIAL AND FISCAL AF AX MANAGEMENT (CUSTO	FAIRS		Rs	
CL7002 Ex	ccise and Taxation Officer Cl	nitral			
A01 TOTAL EXPENSE	EMPLOYEES RELATED ES.		4,856,000	3,512,000	
A011 TOTAL	PAY	10	2,509,000	2,136,000	
A011-1 TOTAL	PAY OF OFFICERS	3	1,079,000	1,136,000	
A01101 Total Bas	sic Pay Of Officer	3	1,079,000	1,136,000	
A011-2 TOTAL	PAY OF OTHER STAFF	Z	1,430,000	1,000,000	
A01151 Total Bas	sic Pay Other Staff	7	1,430,000	1,000,000	
A012 TOTAL	ALLOWANCES		2,347,000	1,376,000	
A012-1 TOTAL	REGULAR ALLOWANCES		2,299,000	1,328,000	
A01202 House Re	ent Allowance		375,000	200,000	
A01203 Conveyan	ce Allowance		220,000	200,000	
A01207 Washing	Allowance		1,000	1,000	
A01208 Dress All	lowance		1,000	1,000	
A0120D Integrated	Allowance		3,000	3,000	
	ting Allowance		1,000	1,000	
	Allowance		240,000	122,000	
	elief Allowance 2013		235,000	50,000	
	elief Allowance-2014		20,000	~ ^^^	
•	Allowance		9,000	5,000	
	elief Allowance - 2015		250,000	25,000	
	eleif Allowance 2016		240,000	140,000	
	Relief Allowance 2017		251,000	200,000	
	ve Area Allowance		200,000	180,000	
	ve Area Allowance Relief Allowance-2018		200,000 253,000	180,000 200,000	
	OTHER ALLOWANCES(EXCLUDIT	NG TA)	48,000	48,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AS TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS		Rs
CL70	02 Excise and Taxation Officer C	Chitral		
A01284	Firewood Allowance		48,000	48,000
A03	TOTAL OPERATING EXPENSES		1,099,000	1,400,000
A032	TOTAL COMMUNICATIONS		56,000	65,000
A03201	Postage and Telegraph		11,000	20,000
A03202	Telephone and Trunk Call		45,000	45,000
A033	TOTAL UTILITIES		128,000	290,000
A03302	Water		3,000	10,000
A03303	Electricity		25,000	30,000
001 A03304	Electricity Hot and Cold Weather Charges		25,000 100,000	30,000 250,000
A034	TOTAL OCCUPANCY COSTS		360.000	360,000
1034	TOTAL OCCUPANCE COSTS			,
A03402	Rent for Office Building		360,000	360,000
A038	TOTAL TRAVEL &		370,000	450,000
	TRANSPORTATION			
A03805	Travelling Allowance		170,000	200,000
001	Travelling Allowance		170,000	200,000
A 03807	P.O.L Charges A.planes		200,000	250,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	200,000	250,000
A039	TOTAL GENERAL		185,000	235,000
A03901	Stationery		50,000	50,000_
001	Stationery		50,000	50,000
	Printing and Publication		20,000	25.000
A03902	Timing und Tuelleuren			

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCIA FFAIRS			
CL70	02 Excise and Taxation Officer C	hitral			
A03906	Uniforms and Protective Clothing		90,000	100,000	
A03907	Advertising & Publicity		15,000	20,000	
001	Advertising and Publicity		15,000	20,000	
A03970	Others		10,000	40,000	
001	Others		10,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		2,000	2,000	
A09601	Plant and Machinery		2.000	2.000	
001	Plant and Machinery		2,000	2,000	
A13	TOTAL REPAIRS AND MAINTENANCE		82,000	125,000	
A130	TOTAL TRANSPORT		60,000	80,000	
A13001	Transport		60,000	80,000	
001	Transport		60,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	15,000	
A13101	Machinery and Equipment		12,000	15,000	
001	Machinery and Equipment		12,000	15,000	
A132	TOTAL FURNITURE AND		10,000	30,000	

FIXTURE

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	CUM OBJECT CLASSIFICATION JLARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCL	AL		
0112	FINANCIAL AND FISCAL AI	FFAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
CL7002	Excise and Taxation Officer C	hitral			
A13201 Furi	niture and Fixture		10,000	30,000	
Excise and	Taxation Officer Chitral		6,539,000	5,040,000	

TINCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
IND TAK	TICULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019
01 011 0112 0112(GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCI FFAIRS		Rs
DA7 0	002 Excise and Taxation Officer 1	Dir Lower		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		10,001,000	10,038,500
.011	TOTAL PAY	22	5,444,000	6,010,000
011-1	TOTAL PAY OF OFFICERS	5	1,900,000	2,210,000
01101	Total Basic Pay Of Officer	5	1,900,000	2,210,000
011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	3,544,000	3,800,000
.01151	Total Basic Pay Other Staff	<u>17</u>	3,544,000	3,800,000
.012	TOTAL ALLOWANCES		4,557,000	4,028,500
012-1	TOTAL REGULAR ALLOWANCES		4,487,000	3,958,500
.01202	House Rent Allowance		600,000	530,000
01203	Conveyance Allowance		491,000	810,000
01207	Washing Allowance		5,000	4,500
01208	Dress Allowance		4,000	4,500
.0120D	Integrated Allowance		8,000	13,000
01217	Medical Allowance		500,000	430,000
0121T	Adhoc Relief Allowance 2013		370,000	115,000
.01226	Computer Allowance		9,000	21,500
122C	Adhoc Relief Allowance - 2015		490,000	90,000
122M			570,000	440,000
122Y	Ad-hoc Relief Allowance 2017		545,000	590,000
01233	Unattractive Area Allowance		350,000	320,000
001	Unattractive Area Allowance		350,000	320,000
A0123G	Ad-hoc Relief Allowance-2018		545,000	590,000
)12-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	70,000	70,000

70,000

70,000

A01284 Firewood Allowance

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		IAL		
0112	FINANCIAL AND FISCAL A				
01120	D5 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
DA70	DO2 Excise and Taxation Officer D	Dir Lower			
A03	TOTAL OPERATING EXPENSES		1,221,000	1,564,000	
4.022	TOTAL COMMUNICATIONS		77,000	0< 000	
A032	TOTAL COMMUNICATIONS		76,000	96,000	
A03201	Postage and Telegraph		16,000	16,000	
A03201 A03202	Telephone and Trunk Call		60,000	80,000	
1103202	receptione and frank can		00,000	00,000	
A033	TOTAL UTILITIES		60,000	40,000	
A03303	Electricity		60,000	40,000	
001	Electricity		60,000	40,000	
A034	TOTAL OCCUPANCY COSTS		345,000	397,000	
A03402	Rent for Office Building		345,000	397,000	
A03402	Kent for Office Building		343,000	377,000	
A038	TOTAL TRAVEL &		400,000	650,000	
	TRANSPORTATION				
A03805	Travelling Allowance		200,000	300,000	
001	Travelling Allowance		200,000	300,000	
A03807	P.O.L Charges A.planes		200,000	350,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	Generator	200,000	350,000	
A039	TOTAL GENERAL		340,000	381,000	
A03901	Stationery		40,000	50,000	
001	Stationery		40,000	50,000	
A03902	Printing and Publication		30,000	1,000	
001	Printing and publication		30,000	1,000	
A03906	Uniforms and Protective Clothing		200,000	250,000	
A03907	Advertising & Publicity		40,000	40,000	
001	Advertising and Publicity		40,000	40,000	
A03970	Others		30,000	40,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE		. A. T	
011 0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI	•	AL	
0112			EXCISE ETC)	
01120	o management (cost)	one, income ma,	Excise Erc)	
DA7 0	02 Excise and Taxation Officer D	ir Lower		
001	Others		30,000	40,000
404	TOTAL FIRM OVERS STEELS		= 00.000	5 00 000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	500,000
A041	TOTAL PENSION		500,000	500,000
A04114	Superannuation Encashment of L.P.R		500,000	500,000
-10.111	and the second s		200,000	200,000
A09	TOTAL PHYSICAL ASSETS		10,000	10,000
A097	TOTAL PURCHASE FURNITURE		10.000	10.000
AU9/	& FIXTURE			10,000
A09701	Furniture and fixtures		10,000	10,000
001	Furniture & Fixture		10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		94.000	132,000
AIJ	TOTAL RELAINS AND MAINTENANCE		74,1110	1.12,000
A130	TOTAL TRANSPORT		70,000	100,000
A13001	Transport		70.000	100.000
001	Transport		70,000	100,000
	•		,	,
A131	TOTAL MACHINERY AND		12,000	20,000
	EQUIPMENT			
A13101	Machinery and Equipment		12,000	20,000
001	Machinery and Equipment		12,000	20,000
A132	TOTAL FURNITURE AND		12,000	12,000
	FIXTURE			

12,000

12,000

A13201 Furniture and Fixture

011205	TAX MANAGEMENT (CUSTO	JMS, INCOME TAX,	EXCISE ETC)		
JNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	E ORGANS, FINANCI	AL		
0112	FINANCIAL AND FISCAL AI	FFAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
DA7002	Excise and Taxation Officer D	ir Lower			
Excise and	Taxation Officer Dir Lower		11,826,000	12,244,500	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		AL	
0112	FINANCIAL AND FISCAL A			
01120	D5 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
DI700	02 Excise and Taxation Officer D	I Khan		
A01	TOTAL EMPLOYEES RELATED		41.395.000	23.316.000
1101	EXPENSES.			
A011	TOTAL PAY	64	16.079.000	15.060.000
AUII	IVIAL IAI	11-2	111,11/7,11111	1.15111111,11111
A 0.1.1 1	TOTAL PAY OF OFFICERS	22	7.086.000	7.120.000
A011-1	TOTAL PAT OF OFFICERS	22	7,000,000	/, 1 211,1111U
A01101	Total Basic Pay Of Officer	<u>22</u>	7,086,000	7,120,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>	8,993,000	7,940,000
A01151	Total Basic Pay Other Staff	<u>42</u>	8 993 000	7 940 000
1101131	Tomi Dusic Fuy Office State	2	11, 77 1,1887	· , · = 11 , 1 1 1 1
A012	TOTAL ALLOWANCES		25,316,000	8,256,000
A012-1	TOTAL REGULAR ALLOWANCES		25,113,000	8,254,000
A01202	House Rent Allowance		15,134,000	1,270,000
A01203	Conveyance Allowance		1,804,000	1,605,000
A01207	•		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		7,000	10,000
A01217	Medical Allowance		1,324,000	880,000
A0121T	Adhoc Relief Allowance 2013		1,448,000	190,000
A0121Z	Adhoc Relief Allowance-2014		66,000	
A01226	Computer Allowance		28,000	25,000
A0122C	Adhoc Relief Allowance - 2015		1,312,000	220,000
A0122M	Adhoc Releif Allowance 2016		770,000	1,120,000
A0122Y	Ad-hoc Relief Allowance 2017		1,608,000	1,450,000
A0123G	Ad-hoc Relief Allowance-2018		1,608,000	1,480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	203,000	2,000
A 01274	Medical Charges		3,000	1,000
A01274	-			
001 001	Medical Charges		3,000	1,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AT TAX MANAGEMENT (CUSTO	'E ORGANS,FINANCL FFAIRS		Rs
DI70	22 Excise and Taxation Officer D	I Khan		
001	Leave Salary		200,000	1,000
A03	TOTAL OPERATING EXPENSES		2,740,000	4,460,000
A032	TOTAL COMMUNICATIONS		110,000_	110,000
A03201	Postage and Telegraph		40,000	30,000
A03202	Telephone and Trunk Call		70,000	80,000
A033	TOTAL UTILITIES		300,000	300,000
A03303	Electricity		300,000	300,000
001	Electricity		300,000	300,000
A034	TOTAL OCCUPANCY COSTS		1,100,000	1,770,000
A03402	Rent for Office Building		1,100,000	1,770,000
A038	TOTAL TRAVEL &		470,000	700,000
	TRANSPORTATION			
A03805	Travelling Allowance		220,000	300,000
001 A03807	Travelling Allowance P.O.L Charges A.planes		220,000 250,000	300,000 400,000
103001	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	250,000	400,000
A039	TOTAL GENERAL		760,000	1,580,000
A03901	Stationery		150,000	400,000
001	Stationery		150,000	400,000
.03902	Printing and Publication		80,000	80,000
001	Printing and publication		80,000	80,000
A03906	Uniforms and Protective Clothing Advertising & Publicity		350,000	600,000
			150 000	400.000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUSTO	'E ORGANS,FINANCIA FFAIRS			
DI70 0	2 Excise and Taxation Officer D	I Khan			
001	Advertising and Publicity		150,000	400,000	
A03970	Others		30,000	100,000	
001	Others		30,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,380,000	
A041	TOTAL PENSION		500,000	1,380,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,380,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who ex	кр	1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	280,000	
A130	TOTAL TRANSPORT		80,000	200,000	
A13001	Transport		80,000	200,000	

80,000

200,000

001 Transport

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE		AL		
0112					
01120	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
DI700	02 Excise and Taxation Officer D	I Khan			
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	40,000	
A13101	Machinery and Equipment		15,000	40,000	
001	Machinery and Equipment		15,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		15,000	40,000	
A13201	Furniture and Fixture		15,000	40,000	
Excise	and Taxation Officer D I Khan		44,747,000	29,438,000	

0112	205 TAX MANAGEMENT (CUST	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01 011 0112 01120		VE ORGANS,FINANCI .FFAIRS			
01120	17 TAX WANAGEMENT (COST	ows, meowe rax,	EXCISE ETC)		
DP7 0	002 Excise and Taxation Officer I	Dir Upper			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,770,000	3,391,200	
A011	TOTAL PAY	8	2,141,000	2,167,000	
A011-1	TOTAL PAY OF OFFICERS	3	1,048,000	1,130,000	
A01101	Total Basic Pay Of Officer	3	1,048,000	1,130,000	
A011-2	TOTAL PAY OF OTHER STAFF	5	1,093,000	1,037,000	
A01151	Total Basic Pay Other Staff	5	1,093,000	1,037,000	
A012	TOTAL ALLOWANCES		1,629,000	1,224,200	
A012-1	TOTAL REGULAR ALLOWANCES		1,588,000_	1,190,000	
A01202	House Rent Allowance		240,000	201,000	
A01203	Conveyance Allowance		270,000	255,000	
A01207	Washing Allowance		10,000	1,000	
A01217	Medical Allowance		175,000	136,000	
A0121T	Adhoc Relief Allowance 2013		190,000	40,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		170,000	31,000	
A0122Y	Ad-hoc Relief Allowance 2017		214,000	210,000	
A01233	Unattractive Area Allowance		95,000	102,000	
001	Unattractive Area Allowance		95,000	102,000	
A0123G	Ad-hoc Relief Allowance-2018		215,000	205,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	41,000	34,200	
A01274	Medical Charges		6,000	1,000	
001	Medical Charges		6,000	1,000	
401204			25,000	22.200	

33,200

35,000

A01284 Firewood Allowance

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		IAL	
0112	FINANCIAL AND FISCAL A		EXCICE EEC	
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
DP70	02 Excise and Taxation Officer D	Dir Upper		
A03	TOTAL OPERATING EXPENSES		1,818,000	1,841,000
A032	TOTAL COMMUNICATIONS		48,000	48,000
A03201	Postage and Telegraph		10,000	10,000
A03202	Telephone and Trunk Call		38,000	38,000
A033	TOTAL UTILITIES		270,000	377,000
A03303	Electricity		70.000	27 000
001	Electricity		70,000	27,000
A03304	Hot and Cold Weather Charges		200,000	350,000
A034	TOTAL OCCUPANCY COSTS		240,000	276,000
A03402	Rent for Office Building		240,000	276,000
A036	TOTAL MOTOR VEHICLES		600,000_	130,000
A03603	Registration		600,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	650,000
A03805	Travalling Allowance		200.000	400,000
001	Travelling Allowance Travelling Allowance		200,000	400,000
A03807	P.O.L Charges A.planes		200,000	250.000
. 100001	H.coptors S.Cars M/Cycle		,1881	
001	POL Charges A.planes H.coptors S.cars for C	Generator	200,000	250,000
A039	TOTAL GENERAL		260,000	360,000
A03901	Stationery		30,000	80,000
001	Stationery		30,000	80,000

01120	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVI FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	FAIRS		Rs	
DP70	02 Excise and Taxation Officer Di	r Upper			
A03902 001 A03906 A03907	Printing and Publication Printing and publication Uniforms and Protective Clothing Advertising & Publicity		20,000 20,000 120,000 70,000	20,000 20,000 200,000 20,000	
001 A03970 001	Advertising and Publicity Others Others		70,000 <u>20,000</u> 20,000	20,000 40,000 40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		3,000	3,000	
A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000	
A09203	I.T. Equipment		1,000	1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
A09601 001	Plant and Machinery Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	1,000	

104,000 241,000

A13

TOTAL REPAIRS AND MAINTENANCE

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120 DP70	`	E ORGANS,FINANCI FFAIRS DMS, INCOME TAX,		Rs	
A130	TOTAL TRANSPORT		80,000	180,000	
A13001 001 A131	Transport Transport TOTAL MACHINERY AND		80,000 80,000	180,000 180,000	
A13101	EQUIPMENT Machinery and Equipment		1.000	25,000	
001	Machinery and Equipment		1,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE		12,000	25,000	
A13201	Furniture and Fixture		12,000	25,000	
A137	TOTAL COMPUTER EQUIPMENT		11,000	11,000	
A13701 A13702	Hardware Software		1,000 10,000	7,100 3,900	

6,195,000

5,477,200

Excise and Taxation Officer Dir Upper

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
mid Im	THE SCHEME	2018-2019	2018-2019	2018-2019	
		_	Rs	Rs	
01	GENERAL PUBLIC SERVICE		- A -		
011	EXECUTIVE & LEGISLATIVE		IAL		
0112	FINANCIAL AND FISCAL A		EVCICE ETC)		
01120	TAX MANAGEMENT (CUST)	OWIS, INCOME TAX,	EXCISE EIC)		
HG70	002 Excise and Taxation Officer H	Iangu			
A01	TOTAL EMPLOYEES RELATED		7.526.000	6.078.000	
	EXPENSES.		, ,	, ,	
	momit his		4.464.000	• •••	
A011	TOTAL PAY	<u>16</u>	4,161,000	2,570,000	
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	1,661,000	1,120,000	
A01101	Total Basic Pay Of Officer	<u>4</u>	1,661,000	1,120,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	2,500,000	1,450,000	
A01151	Total Basic Pay Other Staff	<u>12</u>	2,500,000	1,450,000	
A012	TOTAL ALLOWANCES		3,365,000	3,508,000	
11012	TOTAL MELOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES		3.359.000	3,507,000	
A012-1	TOTAL REGULAR ALLOWANCES		.1,.137,000	3,307,000_	
A01202	House Rent Allowance		540,000	2,220,000	
A01203	Conveyance Allowance		530,000	330,000	
A01207	Washing Allowance		12,000	5,000	
A01217	Medical Allowance		310,000	150,000	
A0121T	Adhoc Relief Allowance 2013		326,000	55,000	
A0121Z	Adhoc Relief Allowance-2014		140,000		
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		280,000	38,000	
A0122M	Adhoc Releif Allowance 2016		380,000	200,000	
A0122Y	Ad-hoc Relief Allowance 2017		416,000	250,000	
A0123G	Ad-hoc Relief Allowance-2018		416,000	250,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	6,000	1,000_	
A01274	Medical Charges		6.000	1.000	
001	Medical Charges		6,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,108,000	1,401,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS			
HG70	002 Excise and Taxation Officer H	angu			
A032	TOTAL COMMUNICATIONS		81,000	81,000	
A03201	Postage and Telegraph		16,000	16,000	
A03202	Telephone and Trunk Call		65,000	65,000	
A033	TOTAL UTILITIES		140,000	200,000	
A03303	Electricity		140,000	200,000_	
001	Electricity		140,000	200,000	
A034	TOTAL OCCUPANCY COSTS		345,000	345,000	
A03402	Rent for Office Building		345,000	345,000	
A038	TOTAL TRAVEL & TRANSPORTATION		335,000	455,000	
A03805	Travelling Allowance		130,000	200,000	
001	Travelling Allowance		130,000	200,000	
A03807	P.O.L Charges A.planes		200,000	250,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	200,000	250,000	
A03808 001	Conveyance Charges Conveyance Charges		<u>5,000</u> 5,000	5,000 5,000	
001	Conveyance Charges		3,000	3,000	
A039	TOTAL GENERAL		207,000	320,000	
A03901	Stationery		42,000	50,000	
001	Stationery		42,000	50,000	
A03902	Printing and Publication		30,000	50,000	
001	Printing and publication		30,000	50,000	
A03906	Uniforms and Protective Clothing		110,000	160,000	
A03907	Advertising & Publicity		10,000	30,000	
001	Advertising and Publicity		10,000	30,000	
A03970	Others		15,000	30,000	

0112	05 TAX MANAGEMENT (CUSTO	MS. INCOME TAX.	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FAIRS		Rs	
HG70	002 Excise and Taxation Officer Ha	angu			
001	Others		15,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		3,000	3,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		2,000	2,000	
A09601	Plant and Machinery		2,000	2,000	
001	Plant and Machinery		2,000	2,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	120,000	
A130	TOTAL TRANSPORT		40,000	80,000	
A13001	Transport		40,000	80,000	
001	Transport		40,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	20,000	
A13101	Machinery and Equipment		10,000	20,000	

001 Machinery and Equipment

10,000

20,000

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	E ORGANS, FINANCL	AL		
0112	FINANCIAL AND FISCAL AI	FFAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
HG7002	Excise and Taxation Officer H	angu			
A132 TO	TAL FURNITURE AND		11,000	20,000	
FIX	TURE				
A13201 Furn	niture and Fixture		11,000	20,000	
Excise and	Taxation Officer Hangu		9,198,000	7,603,000	

0112	COS TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE	E		
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCI	AL	
0112	FINANCIAL AND FISCAL A			
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
HR70	002 Excise and Taxation Officer H	laripur		
A01	TOTAL EMPLOYEES RELATED		14.358.000	13.072.000
AUI	EXPENSES.		14,550,000	157,1772,1111
A011	TOTAL PAY	32	8,287,000	8,064,000
			, ,	, ,
A011-1	TOTAL PAY OF OFFICERS	13	4,523,000	4,300,000
A01101	Total Basic Pay Of Officer	13	4,523,000	4,300,000
4011.2	TOTAL DAY OF OTHER STAFF	10	2.74.000	2.7(4.000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	3,764,000	3,764,000
A01151	Total Basic Pay Other Staff	<u>19</u>	3,764,000	3,764,000
A012	TOTAL ALLOWANCES		6,071,000	5,008,000
A012-1	TOTAL REGULAR ALLOWANCES		5,907,000	5,006,000
A01202	House Rent Allowance		873,000	780,000
A01203	Conveyance Allowance		600,000	1,060,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A01217	Medical Allowance		634,000	520,000
A0121T	Adhoc Relief Allowance 2013		686,000	190,000
A0121Z	Adhoc Relief Allowance-2014		32,000	
A01226	Computer Allowance		38,000	38,000
A0122C	Adhoc Relief Allowance - 2015		628,000	140,000
A0122M			750,000	630,000
A0122Y	Ad-hoc Relief Allowance 2017		829,000	820,000
A0123G	Ad-hoc Relief Allowance-2018		829,000	820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	164,000	2,000
A01274	Medical Charges		6,000	1,000
001	Medical Charges		6,000	1,000
A01278	Leave Salary		158,000	1,000
	Leave Salary		158,000	1,000

0112	205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		AL	
0112			EXCICE ETC)	
01120	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
HR7	002 Excise and Taxation Officer H	[aripur		
A03	TOTAL OPERATING EXPENSES		1,620,000	1,762,500
A032	TOTAL COMMUNICATIONS		120,000	120,000
A03201	Postage and Telegraph		20,000	20,000
A03202	Telephone and Trunk Call		100,000	100,000
A033	TOTAL UTILITIES		190,000	150,500
	_			
A03301	Gas		80,000	40,000
A03302	Water		10,000	10,500
A03303 001	Electricity Electricity		100,000	100,000 100,000
A034	TOTAL OCCUPANCY COSTS		560,000	552,000
			,	,
A03402	Rent for Office Building		560,000	552,000
A038	TOTAL TRAVEL &		330,000	460,000
	TRANSPORTATION			
A03805	Travelling Allowance		160,000	250,000
001	Travelling Allowance		160,000	250,000
A03807	P.O.L Charges A.planes		160,000	200,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	160,000	200,000
A03808	Conveyance Charges		10,000	10,000
001	Conveyance Charges		10,000	10,000
	TOTAL GENERAL		420,000	480,000
A039				
	Stationery		30 000	50,000
A03901 001	Stationery Stationery		<u>30,000</u> 30,000	50,000 50,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		_	Rs	Rs	
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		AT		
0112	FINANCIAL AND FISCAL AI	· · · · · · · · · · · · · · · · · · ·	AL		
01120			EXCISE ETC)		
HR70	002 Excise and Taxation Officer H	aripur			
001	Printing and publication		80,000	80,000	
A03906	Uniforms and Protective Clothing		180,000	270,000	
A03907	Advertising & Publicity		100.000	50.000	
001	Advertising and Publicity		100,000	50,000	
A03970	Others		30,000	30,000	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701	Furniture and fixtures		1 000	1 000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		150,000	165,000	
A130	TOTAL TRANSPORT		120,000	120,000	
A13001	Transport		120,000	120,000	

0112	05 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019			
01 011 0112 01120 HR70	05 TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS DMS, INCOME TAX,		Rs			
001	Transport		120,000	120,000			
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000			
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000			
A132	TOTAL FURNITURE AND FIXTURE		15,000	30,000			
A13201	Furniture and Fixture		15,000	30,000			

16,630,000

15,002,500

Excise and Taxation Officer Haripur

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	, EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIV	E ORGANS, FINANC	CIAL		
0112	FINANCIAL AND FISCAL A				
01120	D5 TAX MANAGEMENT (CUST)	OMS, INCOME TAX	, EXCISE ETC)		
KD7 0	002 Excise and Taxation Officer K	Kohistan			
A01	TOTAL EMPLOYEES RELATED		2,965,000	2,328,000	
	EXPENSES.				
4011	MOTAL PLAN	0	1 422 000	1 200 000	
A011	TOTAL PAY	8	1,423,000	1,390,000	
A011-1	TOTAL PAY OF OFFICERS	3	840,000	880,000	
			•	,	
A01101	Total Basic Pay Of Officer	<u>3</u>	840,000	880,000	
4011.2	TOTAL DAY OF OTHER STAFF	_	502.000	710.000	
A011-2	TOTAL PAY OF OTHER STAFF	5	583,000	510,000	
A01151	Total Basic Pay Other Staff	5	583,000	510,000	
A012	TOTAL ALLOWANCES		1,542,000	938,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,494,000	936,000	
A01202	House Rent Allowance		210,000	190,000	
A01203	Conveyance Allowance		280,000	70,000	
A01207	· ·		1,000	1,000	
A01217	Medical Allowance		140,000	105,000	
A0121T	Adhoc Relief Allowance 2013		130,000	11,000	
A01226	Computer Allowance Adhoc Relief Allowance - 2015		9,000	4,000	
A0122C A0122M			130,000 160,000	10,000 120,000	
A0122W	Ad-hoc Relief Allowance 2017		142,000	160,000	
A01221 A01233	Unattractive Area Allowance		150,000	155,000	
001	Unattractive Area Allowance		150,000	155,000	
A0123G	Ad-hoc Relief Allowance-2018		142,000	110,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	48,000	2,000	
A01274	Medical Charges		6,000	1,000	
001	Medical Charges		6,000	1,000	
A01278	Leave Salary		42,000	1,000	
001	Leave Salary		42,000	1,000	

	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
		_	Rs	Rs	
01	GENERAL PUBLIC SERVICE		A.T.		
011	EXECUTIVE & LEGISLATIVE		AL		
0112 01120	FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUSTO		EVCICE ETC)		
01120	5 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
KD70	002 Excise and Taxation Officer K	Cohistan			
A03	TOTAL OPERATING EXPENSES		727,000	962,000	
A032	TOTAL COMMUNICATIONS		70,000	70,000	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		85,000	90,000	
A03303	Electricity		40,000	40,000	
001	Electricity		40,000	40,000	
A03304	Hot and Cold Weather Charges		45,000	50,000	
A034	TOTAL OCCUPANCY COSTS		192,000	192,000	
A03402	Rent for Office Building		192,000	192,000	
A038	TOTAL TRAVEL &		250,000	440,000	
12000	TRANSPORTATION		,	,	
A03805	Travelling Allowance		110,000	230,000	
001	Travelling Allowance		110,000	230,000	
A03807	P.O.L Charges A.planes		130,000	200,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	130,000	200,000	
A03808	Conveyance Charges		10,000	10,000	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		130,000	170,000	
			30,000	50,000	
A 02001			3O OOO	50 000	
A03901	Stationery		*	*	
A03901 001 A03902	Stationery Stationery Printing and Publication		30,000	50,000 40,000	

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 011205	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AT TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs	
KD7002	Excise and Taxation Officer K	Kohistan			
A03970 Ot	niforms and Protective Clothing hers		50,000 20,000 20,000	60,000 20,000 20,000	
	OTAL EMPLOYEES' RETIREMENT ENEFITS		500,000	1,000	
A041 TO	OTAL PENSION		500,000	1,000	
A04114 Su	perannuation Encashment of L.P.R		500,000	1,000	
A13 TO	OTAL REPAIRS AND MAINTENANCE		82,000	130,000	
A130 TO	OTAL TRANSPORT		80,000	100,000	
	ansport ansport		<u>80,000</u> 80,000	100,000 100,000	
	OTAL MACHINERY AND QUIPMENT		1,000	20,000	
	achinery and Equipment achinery and Equipment		1,000	20,000 20,000	
	OTAL FURNITURE AND XTURE		1,000	10,000	
A13201 Fu	urniture and Fixture		1,000	10,000	
Excise and	l Taxation Officer Kohistan		4,274,000	3,421,000	

0112	205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
 FUNCTIC	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES
11,2 1111		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICI	Ε		
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCI	IAL	
0112				
0112	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
KK7	002 Excise and Taxation Officer K	Karak		
			0.446.000	4.450.000
A01	TOTAL EMPLOYEES RELATED EXPENSES.		8,146,000	4,468,200
A011	TOTAL PAY	18	4.339.000	2.780.000
11011				
A011-1	TOTAL PAY OF OFFICERS	5.	1,846,000	1,100,000
A01101	Total Basic Pay Of Officer	5	1.846.000	1 100 000
AUTTOT	Total Basic Fay Of Officer	_		1,100,000
A011-2	TOTAL PAY OF OTHER STAFF	13	2,493,000	1,680,000
A01151	Total Basic Pay Other Staff	<u>13</u>	2,493,000	1,680,000
A012	TOTAL ALLOWANCES		3,807,000	1,688,200
A012-1	TOTAL REGULAR ALLOWANCES		3,738,000	1,686,200
A01202	House Rent Allowance		630,000	240,000
A01203	Conveyance Allowance		700,000	348,400
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		1,000	3,600
A01217	Medical Allowance		400,000	210,000
A0121T			149,000	62,000
A0121Z			140,000	11,000
A01226			18,000	1,000
A0122C			380,000	54,200
A0122M			450,000	210,000
A0122Y			434,000	272,000
A0123G	Ad-hoc Relief Allowance-2018		434,000	272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	69,000	2,000
A01274	_		6,000	1,000
	Medical Charges		6,000	1,000
001				
001 A01278	Leave Salary Leave Salary		63,000 63,000	1,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	DIDOFT	DEVICED
	RTICULARS OF THE SCHEME	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
ND FAR	ATTCULARS OF THE SCHEWE	2018-2019	2018-2019	2018-2019
01	CENERAL PUBLIC CERVICE	,	Rs	Rs
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		AT	
0112			AL	
0112			EXCISE ETC)	
0112	OS TAA MANAGEMENT (COST)	omb, income tax,	EXCISE ETC)	
KK7	002 Excise and Taxation Officer K	arak		
A03	TOTAL OPERATING EXPENSES		1,076,000	1,012,000
A032	TOTAL COMMUNICATIONS		86,000	66,000
A03201	Postage and Telegraph		16,000	16,000
A03202	Telephone and Trunk Call		70,000	50,000
A033	TOTAL UTILITIES		120,000	26,000
			,	,
A03301	Gas		100,000	1,000
A03304	Hot and Cold Weather Charges		20,000	25,000
A034	TOTAL OCCUPANCY COSTS		300,000	300,000
A03402	Rent for Office Building		300,000	300,000
A038	TOTAL TRAVEL &		310,000	360,000
	TRANSPORTATION		,	,
A03805	Travelling Allowance		150,000	200,000
001	Travelling Allowance		150,000	200,000
A03807	P.O.L Charges A.planes		150,000	150,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	150,000	150,000
A03808	Conveyance Charges		10,000	10,000
001	Conveyance Charges		10,000	10,000
A039	TOTAL GENERAL		260,000	260,000
A03901	Stationery		35.000	50.000
				50,000
	Stationery		2 2 1 1 1 1 1 1	
001	Stationery Printing and Publication		35,000 35,000	
	Stationery Printing and Publication Printing and publication		35,000 35,000 35,000	35,000 35,000 35,000

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 011 0112 011205	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS		Rs
KK700				
001 A	Advertising & Publicity Advertising and Publicity Others Others		50,000 50,000 20,000 20,000	20,000 20,000 35,000 35,000
	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000
041	TOTAL PENSION		500,000	1,000
.04114 \$	Superannuation Encashment of L.P.R		500,000	1,000
13	TOTAL REPAIRS AND MAINTENANCE		116,000	135,000
130	TOTAL TRANSPORT		95,000	95,000
	Transport Transport		95,000 95,000	95,000 95,000
	TOTAL MACHINERY AND EQUIPMENT		1,000	20,000
	Machinery and Equipment Machinery and Equipment		1,000	20,000 20,000
	TOTAL FURNITURE AND FIXTURE		20,000	20,000
A13201 I	Furniture and Fixture		20,000	20,000
	1 D (1 000 Y)		0.020.000	F (1/ 200

9,838,000

5,616,200

Excise and Taxation Officer Karak

0112	205 TAX MANAGEMENT (CUST)	OMS INCOME TAY	EXCISE FTC)		
U112			EACISE EIC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVIC	E	KS	KS	
011	EXECUTIVE & LEGISLATIVE		IAL		
0112		,			
01120	05 TAX MANAGEMENT (CUST	OMS, INCOME TAX,	, EXCISE ETC)		
KT7(DO2 Excise and Taxation Officer I	Kohat			
A01	TOTAL EMPLOYEES RELATED		13.328.000	11.774.000	
	EXPENSES.			, , <u>, </u>	
A011	TOTAL PAY	<u>34</u>	8,736,000	7,020,000	
A011-1	TOTAL PAY OF OFFICERS	5	2.080.000	3.000.000	
	333333	_	, ,	, , , <u>, </u>	
A01101	Total Basic Pay Of Officer	5	2,080,000	3,000,000	
	moment between onesen onesen	••		4.000.000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>29</u>	6,656,000	4,020,000	
A01151	Total Basic Pay Other Staff	<u> 29</u>	6 656 000	4.020.000	
	•		, ,		
A012	TOTAL ALLOWANCES		4,592,000	4,754,000	
A012-1	TOTAL REGULAR ALLOWANCES		4.591.000	4.753.000	
A012-1	TOTAL REGULAR ALLOWANCES		4,391,000	4,755,000	
A01202	House Rent Allowance		900,000	680,000	
A01203	Conveyance Allowance		190,000	790,000	
A01207	Washing Allowance		3,000	1,000	
A01208	Dress Allowance		2,000	1,000	
A01217	Medical Allowance		74,000	480,000	
A0121T	Adhoc Relief Allowance 2013		812,000	200,000	
A0121Z	Adhoc Relief Allowance-2014		30,000		
A01226	Computer Allowance		18,000	21,000	
A0122C	*		89,000	140,000	
A0122M			725,000	680,000	
A0122Y			873,000	880,000	
A0123G	Ad-hoc Relief Allowance-2018		875,000	880,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)	1,000	1,000	
A01274	Medical Charges		1.000	1.000	
AU12/4	Maria Charges		1,000	1,000	

001 Medical Charges

1,000

1,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		AL		
0112	FINANCIAL AND FISCAL A		EVOIGE EEO		
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
KT70	002 Excise and Taxation Officer K	Kohat			
A03	TOTAL OPERATING EXPENSES		1,096,000	1,159,000	
A032	TOTAL COMMUNICATIONS		119,000	119,000	
A03201	Postage and Telegraph		31,000	31,000	
A03202	Telephone and Trunk Call		88,000	88,000	
			,	,	
A033	TOTAL UTILITIES		160,000	160,000	
A03303	Electricity		160 000	160.000	
001	Electricity		160,000	160,000	
A038	TOTAL TRAVEL &		400,000	450,000	
	TRANSPORTATION				
A03805	Travelling Allowance		200,000	250,000	
001	Travelling Allowance		200,000	250,000	
A03807	P.O.L Charges A.planes		200,000	200,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	200,000	200,000	
A039	TOTAL GENERAL		417,000	430,000	
A03901	Stationery		44 000	100.000	
001	Stationery		44,000	100,000	
A03902	Printing and Publication		50,000	50,000	
001	Printing and publication		50,000	50,000	
A03906	Uniforms and Protective Clothing		190,000	190,000	
A03907	Advertising & Publicity		100,000	50,000	
001	Advertising and Publicity		100,000	50,000	
A03970	Others		33,000	40,000	
001	Others		33,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT		500,000	1,000	

BENEFITS

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)	
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS 2019 2010	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01 011	GENERAL PUBLIC SERVICE		TAT	
011	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AF		IAL	
01120			, EXCISE ETC)	

KT70	02 Excise and Taxation Officer K	ohat		
A041	TOTAL PENSION		500,000	1,000
A04114	Superannuation Encashment of L.P.R		500,000	1,000
AU4114	Superamination Encasimient of L.F.K		500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND		1,000	1,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		1.000	1.000
			,	,
A05216	Fin. Assis. to the families of		1 000	1.000_
A03210	G. Serv. who expire		1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
4.00	TOTAL DIVISION AGGREG		1 000	1 000
A09	TOTAL PHYSICAL ASSETS		1,000	1,000
A097	TOTAL PURCHASE FURNITURE		1,000	1,000
	& FIXTURE			
A09701	Furniture and fixtures		1 000	1.000
001	Furniture & Fixture		1,000	1,000
	TOTAL DEPLACE AND ALL TOTAL		44.000	4 < 0.000
A13	TOTAL REPAIRS AND MAINTENANCE		114,000	160,000
A130	TOTAL TRANSPORT		112,000	120,000
A13001	Transport		112.000	120.000
001	Transport		112,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	20,000
	EGOH MEM			
A13101	Machinery and Equipment		1,000	20,000

1,000

20,000

001 Machinery and Equipment

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	1			
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCL	AL		
0112	FINANCIAL AND FISCAL AI	FFAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
KT7002	Excise and Taxation Officer K	ohat			
A132 TO	TAL FURNITURE AND		1,000	20,000	
FIX	TURE				
A13201 Furr	niture and Fixture		1,000	20,000	
Excise and	Taxation Officer Kohat		15,040,000	13,096,000	

0112	205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE		CIAL		
0112 0112(EVCISE ETC)		
0112(33 TAX MANAGEMENT (COST)	ows, income TAX	, EXCISE ETC)		
LK70	002 Excise and Taxation Officer L	akki			
A01	TOTAL EMPLOYEES RELATED		9,660,000	7.210.000	
AUI	EXPENSES.		9,000,000	7,210,000	
	EM ENGES.				
A011	TOTAL PAY	23	5.077.000	4.342.000	
			, ,	, , ,	
A011-1	TOTAL PAY OF OFFICERS	5	1,619,000	1,642,000	
A01101	Total Basic Pay Of Officer	<u>5</u>	1,619,000	1,642,000	
4011.3	MOTAL DAY OF OTHER STAFF	10	2.450.000	2 700 000	
A011-2	TOTAL PAY OF OTHER STAFF	18	3,458,000	2,700,000	
A01151	Total Basic Pay Other Staff	<u>18</u>	3,458,000	2,700,000	
	•				
A012	TOTAL ALLOWANCES		4,583,000	2,868,000	
A012-1	TOTAL REGULAR ALLOWANCES		4.535.000	2.866.000	
AU12-1	TOTAL REGULAR ALLOWANCES		4,555,000	2,800,000	
A01202	House Rent Allowance		761,000	480,000	
A01203	Conveyance Allowance		892,000	674,000	
A01207	Washing Allowance		1,000	2,600	
A01208	Dress Allowance		2,000	2,600	
A01217	Medical Allowance		513,000	353,000	
A0121T	Adhoc Relief Allowance 2013		468,000	84,800	
A0121Z	Adhoc Relief Allowance-2014		165,000		
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		408,000	62,000	
A0122M	Adhoc Releif Allowance 2016		290,000	317,000	
A0122Y	Ad-hoc Relief Allowance 2017		508,000	436,000	
A0123G	Ad-hoc Relief Allowance-2018		509,000	436,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	48,000	2,000	
A01274	Medical Charges		6.000	1 000	
A01274 001	Medical Charges Medical Charges		6,000	1,000	
A01278	Leave Salary		42,000	1,000	
001	Leave Salary		42,000	1,000	
001	Deart Bulary		72,000	1,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
		_	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV	· · · · · · · · · · · · · · · · · · ·	AL	
0112	FINANCIAL AND FISCAL A		EVOICE ETC)	
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
LK70	002 Excise and Taxation Officer L	akki		
A03	TOTAL OPERATING EXPENSES		1,302,000	1,867,000
A032	TOTAL COMMUNICATIONS		85,000	120,000
A03201	Postage and Telegraph		30,000	30,000
A03202	Telephone and Trunk Call		55,000	90,000
A033	TOTAL UTILITIES		180,000	200,000
A03303	Electricity		150,000	150,000
001	Electricity		150,000	150,000
A03304	Hot and Cold Weather Charges		30,000	50,000
A034	TOTAL OCCUPANCY COSTS		260,000	600,000
A03402	Rent for Office Building		260,000	600,000
A038	TOTAL TRAVEL &		350,000	450,000
11000	TRANSPORTATION			2.11,1110
A03805	Travelling Allowance		200,000	300,000
001	Travelling Allowance		200,000	300,000
A03807	P.O.L Charges A.planes		150,000	150,000
	H.coptors S.Cars M/Cycle	_		
001	POL Charges A.planes H.coptors S.cars for C	Generator	150,000	150,000
A039	TOTAL GENERAL		427,000	497,000
100001	0		50 000	450.000
A03901	Stationery		60,000	150,000
001 A03902	Stationery Printing and Publication		60,000 80,000	150,000 80,000
103702	Printing and Publication Printing and publication		80,000	80,000
001				00.000
001 A03906	Uniforms and Protective Clothing		150,000	150,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		Rs	Rs	
0112 01120	FINANCIAL AND FISCAL AI	FFAIRS			
LK70	02 Excise and Taxation Officer L	akki			
001	Advertising and Publicity		40,000	20,000	
A03970 001	Others Others		<u>97,000</u> 97,000	97,000 97,000	
A04	TOTAL EMPLOYEES' RETIREMENT		500,000	1,000_	
A041	BENEFITS TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		11,000	2,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	1,000	
A097	TOTAL PURCHASE FURNITURE		10,000	1,000	
	& FIXTURE				
A09701 001	Furniture and fixtures Furniture & Fixture		10,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		64,000	82,000	
A130	TOTAL TRANSPORT		62,000	62,000	
A13001 001	Transport Transport		62,000 62,000	62,000 62,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	10,000 10,000	
001			1,000	10,000	

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCL	AL		
0112	FINANCIAL AND FISCAL AI	FAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
LK7002	Excise and Taxation Officer La	akki			
	TAL FURNITURE AND		1,000	10,000	
A13201 Furn	niture and Fixture		1,000	10,000	
Excise and	Taxation Officer Lakki		11,537,000	9,162,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND FAR	THE SCHEME	2018-2019	2018-2019	2018-2019	
		2010-2017	2010-2017	2010-2017	
0.4		-	Rs	Rs	
01	GENERAL PUBLIC SERVICI		T A T		
011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A	*	IAL		
0112			EXCISE ETC)		
01120	TAX MANAGEMENT (CCST)	omb, income tax,	, Excise etc)		
MA7	002 Excise and Taxation Officer M	Jansehra			
A01	TOTAL EMPLOYEES RELATED		15.571.000	15.576.000	
1101	EXPENSES.				
4011	TOTAL DAY	25	0.420.000	0.020.000	
A011	TOTAL PAY	<u>35</u>	8,428,000	9,920,000	
A011-1	TOTAL PAY OF OFFICERS	11	3,579,000	4,920,000	
A01101	Total Basic Pay Of Officer	11	3,579,000	4,920,000	
A011-2	TOTAL PAY OF OTHER STAFF	24	4.849.000	5,000,000	
11011 2		_			
A01151	Total Basic Pay Other Staff	<u>24</u>	4,849,000	5,000,000	
A012	TOTAL ALLOWANCES		7,143,000	5,656,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,089,000	5,635,000	
A01202	House Rent Allowance		1,088,000	850,000	
A01203	Conveyance Allowance		1,220,000	1,130,000	
A01207	·		2,000	2,000	
A01208	Dress Allowance		1,000	2,000	
A01217	Medical Allowance		710,000	570,000	
A0121T	Adhoc Relief Allowance 2013		681,000	220,000	
A0121Z	Adhoc Relief Allowance-2014		182,000		
A01226	Computer Allowance		28,000	21,000	
A0122C	Adhoc Relief Allowance - 2015		651,000	150,000	
A0122M	Adhoc Releif Allowance 2016		840,000	730,000	
A0122Y	Ad-hoc Relief Allowance 2017		842,000	980,000	
A0123G	Ad-hoc Relief Allowance-2018		844,000	980,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	54,000	21,000	
A01274	Medical Charges		1,000	1,000	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		53,000	20,000	
001	Leave Salary		53,000	20,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
		_	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE	· · · · · · · · · · · · · · · · · · ·	AL	
0112	FINANCIAL AND FISCAL A		EVCICE ETC)	
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
MA7	002 Excise and Taxation Officer M	Iansehra		
A03	TOTAL OPERATING EXPENSES		1,660,000	2,230,000
A032	TOTAL COMMUNICATIONS		105,000	120,000
4.02201	D . 1771 1		25,000	20,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		25,000 80,000	20,000 100,000
AU32U2	reseptione and frunk Call		80,000	100,000
A033	TOTAL UTILITIES		220,000	300,000
A03303	Electricity		100.000	100.000
001	Electricity		100,000	100,000
A03304	Hot and Cold Weather Charges		120,000	200,000
A034	TOTAL OCCUPANCY COSTS		560,000	780,000
A03402	Rent for Office Building		560,000	780,000
A038	TOTAL TRAVEL &		330,000	500,000
11000	TRANSPORTATION		;	,
A03805	Travelling Allowance		150,000	250,000
001	Travelling Allowance		150,000	250,000
A03807	P.O.L Charges A.planes		180,000	250,000
	H.coptors S.Cars M/Cycle	_		
001	POL Charges A.planes H.coptors S.cars for C	Generator	180,000	250,000
A039	TOTAL GENERAL		445,000	530,000
A03901	Stationery		60,000	50,000
001	Stationery		60,000	50,000
A03902	Printing and Publication		70,000	80,000
001	Printing and publication		70,000	80,000
A03906	Uniforms and Protective Clothing		230,000	300,000
	Advertising & Publicity			

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01	GENERAL PUBLIC SERVICE	7	Rs	Rs	
011	EXECUTIVE & LEGISLATIV		AL		
0112	FINANCIAL AND FISCAL A				
01120	OS TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
MA70	002 Excise and Taxation Officer M	I ansehra			
001	Advertising and Publicity		60,000	60,000	
A03970	Others		25,000	40,000	
001	Others		25,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT		500,000	1,000	
	BENEFITS				
A041	TOTAL PENSION		500,000	1,000	
A 0.411.4	Supergraphy of L.D.D.		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		300,000	1,000	
A09	TOTAL PHYSICAL ASSETS		4,000	4,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		2,000	2,000	
A09601	Plant and Machinery		2,000	2,000	
001	Plant and Machinery		2,000	2,000	
A097	TOTAL PURCHASE FURNITURE		2,000	2,000	
	& FIXTURE				
A09701	Furniture and fixtures		2,000	2,000	
001	Furniture & Fixture		2,000	2,000	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	160,000	
A130	TOTAL TRANSPORT		100,000	120,000	
A13001	Transport		100,000	120,000	
001	Transport		100,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	20,000	
A13101	Machinery and Equipment		10,000	20,000	
001	Machinery and Equipment		10,000	20,000	

011205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AI 011205 TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS DMS, INCOME TAX,		Rs	
A132 TOTAL FURNITURE AND FIXTURE		10,000	20,000	
A13201 Furniture and Fixture		10,000	20,000	
Excise and Taxation Officer Mansehra		17,855,000	17,971,000	

0112	205 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	CTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		IAL	
0112			EXCICE EEC)	
01120	05 TAX MANAGEMENT (CUST	OMS, INCOME TAX,	, EXCISE ETC)	
MD7	002 Excise and Taxation Officer M	Malakand		
A01	TOTAL EMPLOYEES RELATED		19.123.000	12.695.000
1101	EXPENSES.			
A011	TOTAL PAY	52	10,146,000	6,200,000
A011-1	TOTAL PAY OF OFFICERS	10	3,376,000	2,200,000
A01101	Total Basic Pay Of Officer	<u>10</u>	3,376,000	2,200,000
	•		, ,	. , -
1011.2	TOTAL PAY OF OTHER STAFF	42	6.770.000	4,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>	<u> </u>	4,000,000
A01151	Total Basic Pay Other Staff	<u>42</u> .	6,770,000	4,000,000
A012	TOTAL ALLOWANCES		8,977,000	6,495,000
A012-1	TOTAL REGULAR ALLOWANCES		8.767.000	6.465.000
- -				
A01202	House Rent Allowance		2,042,000	910,000
A01203	Conveyance Allowance		1,410,000	1,219,000
A01207	Washing Allowance		7,000	5,000
A01208	Dress Allowance		4,000	5,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		974,000	710,000
A0121T	Adhoc Relief Allowance 2013		807,000	200,000
A0121Z	Adhoc Relief Allowance-2014		52,000	
A01226	Computer Allowance		18,000	210,000
A0122C	Adhoc Relief Allowance - 2015		780,000	140,000
A0122M			60,000	710,000
A0122Y	Ad-hoc Relief Allowance 2017		1,014,000	915,000
A01233	Unattractive Area Allowance		580,000	521,000
001	Unattractive Area Allowance		580,000	521,000
A0123G	Ad-hoc Relief Allowance-2018		1,014,000	915,000
	TOTAL OTHER ALLOWANCES(EXCLUD		210,000	30,000

A01278 Leave Salary

210,000 30,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
0.1			Rs	Rs	
01	GENERAL PUBLIC SERVICE		AT		
011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL FISC		AL		
0112			FXCISE ETC)		
01120	S TAX MANAGEMENT (COST)	omb, income tax,	EXCISE ETC)		
MD70	002 Excise and Taxation Officer M	Talakand			
001	Leave Salary		210,000	30,000	
A03	TOTAL OPERATING EXPENSES		1,871,000	2,241,000	
			•		
A032	TOTAL COMMUNICATIONS		66,000	66,000	
A 02201	Postage and Talegraph		16 000	16 000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		16,000 50,000	16,000 50,000	
A03202	receptione and frunk Can		30,000	30,000	
A033	TOTAL UTILITIES		80,000	280,000	
A03303	Electricity		80,000	80,000	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges			200,000	
A034	TOTAL OCCUPANCY COSTS		720,000	720,000	
A03402	Rent for Office Building		720,000	720,000	
			400.000		
A038	TOTAL TRAVEL &		400,000	500,000	
	TRANSPORTATION				
A03805	Travelling Allowance		150.000	200 000	
001	Travelling Allowance		150,000	200,000	
A03807	P.O.L Charges A.planes		250,000	300,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	250,000	300,000	
A039	TOTAL GENERAL		605,000	675,000	
			 _	,	
A03901	Stationery		40,000	40,000	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		50,000	50,000	
	Printing and Publication Printing and publication		50,000 50,000	50,000 50,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS			
MD70	002 Excise and Taxation Officer M	Talakand			
A03907	Advertising & Publicity		100,000	100,000	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		15,000	25,000	
001	Others		15,000	25,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		11,000	161,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	1,000	
A09601	Plant and Machinery		10.000	1.000_	
001	Plant and Machinery		10,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	160,000	
A09701	Furniture and fixtures		1.000	160.000_	
001	Furniture & Fixture		1,000	160,000	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	140,000	
A130	TOTAL TRANSPORT		100,000	100,000	
A 12001	Transport		100,000	100.000	
A13001 001	Transport Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	20,000	
A13101	Machinery and Equipment		10,000	20,000	

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCIA	AL		
0112	FINANCIAL AND FISCAL AI	FFAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
MD7002	Excise and Taxation Officer Machinery and Equipment	alakand	10,000	20,000	
	OTAL FURNITURE AND		10,000	20,000	
A13201 Fi	urniture and Fixture		10,000	20.000	
A13201 Ft	minute and Fixture		10,000	20,000	

0112	05 TAX MANAGEMENT (CUST)	UMS, INCOME TAX,	EXCISE ETC)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
Ω1	CENEDAL DUDLIC CEDVIC		Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANC FFAIRS		
MR7	002 Excise and Taxation Officer M	Mardan		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		29,815,000	28,481,000
.011	TOTAL PAY	80	15,597,000	16,600,000
011-1	TOTAL PAY OF OFFICERS	11	3,661,000	4,600,000
01101	Total Basic Pay Of Officer	11.	3,661,000	4,600,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>69</u>	11,936,000	12,000,000
01151	Total Basic Pay Other Staff	<u>69</u>	11,936,000	12,000,000
012	TOTAL ALLOWANCES		14,218,000	11,881,000
012-1	TOTAL REGULAR ALLOWANCES		13,903,000	11,781,000
01202	House Rent Allowance		1,772,000	1,875,000
.01203	Conveyance Allowance		2,421,000	2,700,000
.01207	Washing Allowance		2,000	4,000
01208	Dress Allowance		2,000	4,000
0120D	Integrated Allowance		16,000	16,000
.01217	Medical Allowance		1,554,000	1,500,000
)121T	Adhoc Relief Allowance 2013		1,615,000	470,000
0121Z 01226	Adhoc Relief Allowance-2014		62,000	52,000
)1226)122C	Computer Allowance Adhoc Relief Allowance - 2015		156,000 1,411,000	52,000 320,000
122C 122M	Adhoc Releif Allowance 2016		1,715,000	1,700,000
)122W	Ad-hoc Relief Allowance 2017		1,615,000	1,570,000
01221 0123G	Ad-hoc Relief Allowance-2018		1,562,000	1,570,000
		MINIC (TA)		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ung IA)	315,000	100,000
1278	Leave Salary		315,000	100,000

315,000

100,000

001 Leave Salary

0112	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
01 011 0112 01120		E ORGANS,FINANCL FFAIRS			
MR7	002 Excise and Taxation Officer M	Iardan			
A03	TOTAL OPERATING EXPENSES		5,284,000	6,714,000	
A032	TOTAL COMMUNICATIONS		200,000	550,000	
A03201	Postage and Telegraph		100,000	250,000	
A03202	Telephone and Trunk Call		100,000	300,000	
A033	TOTAL UTILITIES		680,000	770,000	
A03301	Gas		100,000	150,000	
A03303	Electricity		500,000	500,000	
001 A03304	Electricity Hot and Cold Weather Charges		500,000 80,000	500,000 120,000	
A034	TOTAL OCCUPANCY COSTS		2,244,000	2,244,000	
A03402	Rent for Office Building		2,244,000	2,244,000	
A038	TOTAL TRAVEL & TRANSPORTATION		900,000	1,200,000	
A03805	Travelling Allowance		400,000	600,000	
001	Travelling Allowance		400,000	600,000	
A03807	P.O.L Charges A.planes		500,000	600,000	
004	H.coptors S.Cars M/Cycle		7 00 000	500.000	
001	POL Charges A.planes H.coptors S.cars for G	ienerator	500,000	600,000	
A039	TOTAL GENERAL		1,260,000	1,950,000	
A03901	Stationery		100,000	500,000	
001	Stationery		100,000	500,000	
A03902	Printing and Publication		80,000	300,000	
001	Printing and publication		80,000	300,000	
A03906 A03907	Uniforms and Protective Clothing Advertising & Publicity		600,000	800,000 200,000	
A03707	Advertising & Lubility		1 10,000	/3RI, \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	

01120	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUSTO	'E ORGANS,FINANCIA FFAIRS		Rs	
MR70	002 Excise and Taxation Officer M	Tardan			
001 A03970 001	Advertising and Publicity Others Others		150,000 330,000 330,000	200,000 150,000 150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	2,000,000	
A041	TOTAL PENSION		500,000	2,000,000	
A04114	Superannuation Encashment of L.P.R		500,000	2,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		10,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		10,000	1,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire		10,000	1,000_	
001	Fin. Assis. to the families of G.Serv. who ex	кр	10,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
A09601 001	Plant and Machinery Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	1,000 1,000	

133,000 350,000

TOTAL REPAIRS AND MAINTENANCE

A13

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVI FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FAIRS		Rs	
MR70	002 Excise and Taxation Officer M TOTAL TRANSPORT	ardan	100,000	200,000	
A13001 001	Transport Transport		100,000	200,000 200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	100,000	
A13101 001	Machinery and Equipment Machinery and Equipment		20,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		13,000	50,000	
A13201	Furniture and Fixture		13,000	50,000	

35,744,000

37,548,000

Excise and Taxation Officer Mardan

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE	•	IAL	
0112	FINANCIAL AND FISCAL A		EVOICE ETC)	
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
NR70	DO2 Excise and Taxation Officer N	lowshera		
A01	TOTAL EMPLOYEES RELATED		27,377,000	23,967,000
	EXPENSES.			
A011	TOTAL PAY	<u>74</u>	14.883.000	14.200.000
11011	TOTAL ISI			17,200,000
A011-1	TOTAL PAY OF OFFICERS	2	3.067.000	3.200.000
A011-1	TOTAL PAY OF OFFICERS	¥	3,067,000	3,200,000
A01101	Total Basic Pay Of Officer	9	3,067,000	3,200,000
A011-2	TOTAL PAY OF OTHER STAFF	65	11,816,000	11,000,000
101151	T. I.D. D. Od. G. G.	65	11.016.000	11 000 000
A01151	Total Basic Pay Other Staff	65	11,816,000	11,000,000
A012	TOTAL ALLOWANCES		12,494,000	9,767,000
A012-1	TOTAL REGULAR ALLOWANCES		12,494,000	9,767,000
A 0 1 2 0 2	Hansa Bart Allanana		1 875 000	1.520.000
A01202 A01203	House Rent Allowance Conveyance Allowance		1,875,000 2,240,000	1,530,000 2,000,000
A01203	•		1,000	2,500
A01207	Dress Allowance		2,000	4,500
A01217	Medical Allowance		1,470,000	1,260,000
A01217	Adhoc Relief Allowance 2013		1,220,000	340,000
A01217	Adhoc Relief Allowance-2014		140,000	5 10,000
A0121Z	Computer Allowance		28,000	40,000
A0122C	Adhoc Relief Allowance - 2015		1,090,000	230,000
A0122M			1,450,000	1,200,000
A0122W	Ad-hoc Relief Allowance 2017		1,489,000	1,580,000
A0123G	Ad-hoc Relief Allowance-2018		1,489,000	1,580,000
A0123U	Au-not Relief Allowalice-2010		1,407,000	1,500,000
A03	TOTAL OPERATING EXPENSES		2,376,000	2,874,000
A032	TOTAL COMMUNICATIONS		100,000	110,000
A03201	Postage and Telegraph		20,000	20,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01	GENERAL PUBLIC SERVICE		Rs	Rs
011	EXECUTIVE & LEGISLATIV		AL	
0112	FINANCIAL AND FISCAL AI		EVOIGE ETC)	
01120	5 TAX MANAGEMENT (CUSTO	JMS, INCOME TAX,	EXCISE EIC)	
NR70	02 Excise and Taxation Officer N	owshera		
A03202	Telephone and Trunk Call		80,000	90,000
A033	TOTAL UTILITIES		310,000	350,000
A03301 A03303	Gas		50,000 260,000	50,000 300,000
001	Electricity Electricity		260,000	300,000
				,
A034	TOTAL OCCUPANCY COSTS		864,000	864,000
A03402	Rent for Office Building		864,000	864,000
A038	TOTAL TRAVEL &		410.000	620.000
	TRANSPORTATION		,	,
A03805	Travelling Allowance		200,000	300,000
001	Travelling Allowance		200,000	300,000
A03807	P.O.L Charges A.planes		200,000	300,000
	H.coptors S.Cars M/Cycle			
	POL Charges A.planes H.coptors S.cars for C	Generator	200,000	300,000
A03808	Conveyance Charges		10,000	20,000
001	Conveyance Charges		10,000	20,000
A039	TOTAL GENERAL		692,000	930,000
A03901	Stationary		100.000	160 000_
A03901 001	Stationery Stationery		100,000	160,000
A03902	Printing and Publication		80.000	80.000
001	Printing and publication		80,000	80,000
A03906	Uniforms and Protective Clothing		400,000	560,000
A03907	Advertising & Publicity		80.000	80.000
001	Advertising and Publicity		80,000	80,000
			,	,

32,000

50,000

001 Others

NUMBER OF BUDGET REVISED ESTIMATES ESTIMATES	01120	05 TAX MANAGEMENT (CUSTO	OMS, INCOME \overline{TAX} ,	EXCISE ETC)		
OI			POSTS	ESTIMATES	ESTIMATES	
A041 TOTAL EMPLOYEES' RETIREMENT BENEFITS A0411 TOTAL PENSION 50,000 550,000 A091 TOTAL PHYSICAL ASSETS 10,000 TOTAL PURCHASE FURNITURE FURNITURE A09701 Furniture and fixtures A09701 Furniture & Fixture A09701 Furniture & Fixture A1300 TOTAL REPAIRS AND MAINTENANCE A130 TOTAL REPAIRS AND MAINTENANCE A13001 Transport A1301 Total Transport B10,000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment A13101 Machinery and Equipment A13101 Machinery and Equipment A13101 Machinery and Equipment A13101 TOTAL FURNITURE AND FIXTURE A14100 30,000 A151 TOTAL FURNITURE AND FIXTURE	011 0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI	E ORGANS,FINANCI FFAIRS	IAL	Rs	
### BENEFITS ### A041 TOTAL PENSION	NR70	02 Excise and Taxation Officer N	owshera			
A04114 Superannuation Encashment of L.P.R 50,000 550,000 A09 TOTAL PHYSICAL ASSETS 10,000 10,000 A097 TOTAL PURCHASE FURNITURE 10,000 10,000 & FIXTURE 10,000 10,000 10,000 Furniture and fixtures 10,000 10,000 10,000 A13 TOTAL REPAIRS AND MAINTENANCE 82,000 160,000 A130 TOTAL TRANSPORT 80,000 100,000 A1301 Transport 80,000 100,000 A131 TOTAL MACHINERY AND 1,000 30,000 A131 TOTAL MACHINERY AND 1,000 30,000 A131 Machinery and Equipment 1,000 30,000 A132 TOTAL FURNITURE AND 1,000 30,000 A132 TOTAL FURNITURE AND 1,000 30,000 A133 TOTAL FURNITURE AND 1,000 30,000	A04			50,000	550,000	
A09	A041	TOTAL PENSION		50,000	550,000	
A097 TOTAL PURCHASE FURNITURE & 10,000 10,000	A04114	Superannuation Encashment of L.P.R		50,000	550,000	
## FIXTURE A09701 Furniture and fixtures	A09	TOTAL PHYSICAL ASSETS		10,000	10,000	
001 Furniture & Fixture 10,000 10,000 A13 TOTAL REPAIRS AND MAINTENANCE 82,000 160,000 A130 TOTAL TRANSPORT 80,000 100,000 A13001 Transport 80,000 100,000 001 Transport 80,000 100,000 A131 TOTAL MACHINERY AND EQUIPMENT 1,000 30,000 A13101 Machinery and Equipment 1,000 30,000 A132 TOTAL FURNITURE AND FIXTURE 1,000 30,000	A097			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE 82,000 160,000 A130 TOTAL TRANSPORT 80,000 100,000 A13001 Transport 80,000 100,000 001 Transport 80,000 100,000 A131 TOTAL MACHINERY AND EQUIPMENT 1,000 30,000 A13101 Machinery and Equipment 1,000 30,000 001 Machinery and Equipment 1,000 30,000 A132 TOTAL FURNITURE AND FIXTURE 1,000 30,000	A09701	Furniture and fixtures		10,000	10,000	
A130 TOTAL TRANSPORT 80,000 100,000 A13001 Transport 80,000 100,000 001 Transport 80,000 100,000 A131 TOTAL MACHINERY AND EQUIPMENT 1,000 30,000 A13101 Machinery and Equipment 1,000 30,000 A132 TOTAL FURNITURE AND FIXTURE 1,000 30,000	001	Furniture & Fixture		10,000	10,000	
A13001 Transport 80,000 100,000 A131 TOTAL MACHINERY AND 1,000 30,000 EQUIPMENT A13101 Machinery and Equipment 1,000 30,000 001 Machinery and Equipment 1,000 30,000 A132 TOTAL FURNITURE AND 1,000 30,000 FIXTURE	A13	TOTAL REPAIRS AND MAINTENANCE		82,000	160,000	
Transport 80,000 100,000	A130	TOTAL TRANSPORT		80,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 1,000 30,000 30,000 Machinery and Equipment 1,000 30,000 TOTAL FURNITURE AND FIXTURE 1,000 30,000 30,000 30,000 TOTAL FURNITURE AND 1,000 30,000 TOTAL FURNITURE AND 1,000 TOTAL FURNITURE AND 1,000 TOTAL FURNITURE	A13001	Transport			100,000	
## EQUIPMENT A13101 Machinery and Equipment	001	Transport		80,000	100,000	
001 Machinery and Equipment 1,000 30,000 A132 TOTAL FURNITURE AND FIXTURE 1,000 30,000	A131			1,000_	30,000	
A132 TOTAL FURNITURE AND FIXTURE 1,000 30,000	A13101	Machinery and Equipment		1,000	30,000	
FIXTURE	001	Machinery and Equipment		1,000	30,000	
A13201 Furniture and Fixture 1,000 30,000	A132			1,000	30,000	
	A13201	Furniture and Fixture		1,000	30,000	
Excise and Taxation Officer Nowshera 29,895,000 27,561,000	Excise	and Taxation Officer Nowshera		29,895,000	27,561,000	

TIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET ESTIMATES ESTIMATES ESTIMATES 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-201
2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018
RS RS RS RS RS RS RS RS
GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)
EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)
TOTAL EMPLOYEES RELATED EXPENSES. 1 TOTAL PAY 87 18,291,000 19,211,000 1-1 TOTAL PAY OF OFFICERS 30 10,211,000 10,211,000 101 Total Basic Pay Of Officer 30 10,211,000 10,211,000 1-2 TOTAL PAY OF OTHER STAFF 57 8,080,000 9,000,000 1-3 TOTAL PAY OF OTHER STAFF 57 8,080,000 9,000,000 2 TOTAL ALLOWANCES 18,388,000 18,755,400 2-1 TOTAL REGULAR ALLOWANCES 17,886,000 18,666,400 2-2 House Rent Allowance 2,990,000 3,230,000 200 (200 Conveyance Allowance 2,844,000 3,450,000 200 (200 Press Allowance 7,000 11,700 200 Press Allowance 7,000 11,700 200 Integrated Allowance 3,000 24,000 200 200 200 200 200 200 200 200 200
EXPENSES. 1 TOTAL PAY 87 18,291,000 19,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10,211,000 10
1-1 TOTAL PAY OF OFFICERS 30 10,211,000 10,211,000 101 Total Basic Pay Of Officer 30 10,211,000 10,211,000 1-2 TOTAL PAY OF OTHER STAFF 57 8,080,000 9,000,000 151 Total Basic Pay Other Staff 52 8,080,000 9,000,000 2 TOTAL ALLOWANCES 18,388,000 18,755,400 202 House Rent Allowance 2,990,000 3,230,000 203 Conveyance Allowance 2,844,000 3,450,000 204 Washing Allowance 7,000 11,700 205 Dress Allowance 7,000 11,700 206 Integrated Allowance 3,000 24,000 207 Housing Subsidy Allowance 495,000 430,000
101 Total Basic Pay Of Officer 30 10,211,000 10,211,000 1-2 TOTAL PAY OF OTHER STAFF 52 8,080,000 9,000,000 151 Total Basic Pay Other Staff 52 8,080,000 9,000,000 2 TOTAL ALLOWANCES 18,388,000 18,755,400 202 House Rent Allowance 2,990,000 3,230,000 203 Conveyance Allowance 2,844,000 3,450,000 207 Washing Allowance 7,000 11,700 208 Dress Allowance 7,000 11,700 200 Integrated Allowance 3,000 24,000 20E Housing Subsidy Allowance 495,000 430,000
1-2 TOTAL PAY OF OTHER STAFF 57 8,080,000 9,000,000 151 Total Basic Pay Other Staff 57 8,080,000 9,000,000 2 TOTAL ALLOWANCES 18,388,000 18,755,400 202 House Rent Allowance 2,990,000 3,230,000 203 Conveyance Allowance 2,844,000 3,450,000 207 Washing Allowance 7,000 11,700 208 Dress Allowance 7,000 11,700 200 Integrated Allowance 3,000 24,000 20E Housing Subsidy Allowance 495,000 430,000
151 Total Basic Pay Other Staff 57 8,080,000 9,000,000 2 TOTAL ALLOWANCES 18,388,000 18,755,400 202 House Rent Allowance 2,990,000 3,230,000 203 Conveyance Allowance 2,844,000 3,450,000 207 Washing Allowance 7,000 11,700 208 Dress Allowance 7,000 11,700 20D Integrated Allowance 3,000 24,000 20E Housing Subsidy Allowance 495,000 430,000
2 TOTAL ALLOWANCES 18,388,000 18,755,400 2-1 TOTAL REGULAR ALLOWANCES 17,886,000 18,666,400 202 House Rent Allowance 2,990,000 3,230,000 203 Conveyance Allowance 2,844,000 3,450,000 207 Washing Allowance 7,000 11,700 208 Dress Allowance 7,000 11,700 20D Integrated Allowance 3,000 24,000 20E Housing Subsidy Allowance 495,000 430,000
2-1 TOTAL REGULAR ALLOWANCES 17,886,000 18,666,400 202 House Rent Allowance 2,990,000 3,230,000 203 Conveyance Allowance 2,844,000 3,450,000 207 Washing Allowance 7,000 11,700 208 Dress Allowance 7,000 11,700 20D Integrated Allowance 3,000 24,000 20E Housing Subsidy Allowance 495,000 430,000
202 House Rent Allowance 2,990,000 3,230,000 203 Conveyance Allowance 2,844,000 3,450,000 207 Washing Allowance 7,000 11,700 208 Dress Allowance 7,000 11,700 20D Integrated Allowance 3,000 24,000 20E Housing Subsidy Allowance 495,000 430,000
203 Conveyance Allowance 2,844,000 3,450,000 207 Washing Allowance 7,000 11,700 208 Dress Allowance 7,000 11,700 20D Integrated Allowance 3,000 24,000 20E Housing Subsidy Allowance 495,000 430,000
207 Washing Allowance 7,000 11,700 208 Dress Allowance 7,000 11,700 20D Integrated Allowance 3,000 24,000 20E Housing Subsidy Allowance 495,000 430,000
208 Dress Allowance 7,000 11,700 20D Integrated Allowance 3,000 24,000 20E Housing Subsidy Allowance 495,000 430,000
20D Integrated Allowance 3,000 24,000 20E Housing Subsidy Allowance 495,000 430,000
20E Housing Subsidy Allowance 495,000 430,000
·
217 Medical Allowance 1,703,000 1,720,000
21T Adhan Dallaf Allamana 2012
21T Adhoc Relief Allowance 2013 2,147,000 524,000
21Z Adhoc Relief Allowance-2014 64,000
226 Computer Allowance 93,000 77,000
22C Adhoc Relief Allowance - 2015 1,856,000 1,900,000
22M Adhoc Releif Allowance 2016 1,965,000 2,021,000
22Y Ad-hoc Relief Allowance 2017 1,884,000 2,595,000
Unattractive Area Allowance 81,000
001 Unattractive Area Allowance 81,000 23G Ad-hoc Relief Allowance-2018 1,828,000 2,591,000
23G Ad-hoc Relief Allowance-2018 1,828,000 2,591,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 502,000 89,000

0112	205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
	CENEDAL DUDI IC CEDIVICI	,	Rs	Rs	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS			
PR70	002 Excise and Taxation Officer I	Peshawar			
A 01274	Medical Change		2 000	2,000	
A01274	Medical Charges		2,000	2,000	
001	Medical Charges		2,000	2,000	
A01278	Leave Salary		500,000	<u>87,000</u>	
001	Leave Salary		500,000	87,000	
A03	TOTAL OPERATING EXPENSES		2,383,000	4,759,000	
A032	TOTAL COMMUNICATIONS		205,000	620,000	
A03201	Postage and Telegraph		55,000	110,000	
A03202	Telephone and Trunk Call		150,000	510,000	
A033	TOTAL UTILITIES		400,000	750,000	
A03301	Gas			200,000	
A03303	Electricity		390,000	520,000	
001	Electricity		390,000	520,000	
A03304	Hot and Cold Weather Charges		10,000	30,000	
A034	TOTAL OCCUPANCY COSTS		-	1,000	
A03402	Rent for Office Building			1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		570,000	1,040,000	
A03805	Travelling Allowance		210,000	500,000	
001	Travelling Allowance		210,000	500,000	
A03807	P.O.L Charges A.planes		340,000	520,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	340,000	520,000	
A03808	Conveyance Charges		20,000	20,000	

20,000

20,000

001 Conveyance Charges

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV	The state of the s	AL	
0112	FINANCIAL AND FISCAL A			
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
PR70	02 Excise and Taxation Officer I	Peshawar		
A039	TOTAL GENERAL		1,208,000	2,348,000
A03901	Stationery		250.000	855.000_
001	Stationery		250,000	855,000
A03902	Printing and Publication		100.000	425,000
001	Printing and publication		100,000	425,000
A03905	Newspapers Periodicals and Books		8,000	8,000
A03906	Uniforms and Protective Clothing		600,000	830,000
A03907	Advertising & Publicity		200,000	130,000
001	Advertising and Publicity		200,000	130,000
A03970	Others		50,000	100,000
001	Others		50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	2,481,000
A041	TOTAL PENSION		500,000	2,481,000
A04114	Superannuation Encashment of L.P.R		500,000	2,481,000
A05	TOTAL GRANTS SUBSIDIES AND		10,000	1,000
	WRITE OFF LOANS		,	•
A052	TOTAL GRANTS-DOMESTIC		10,000_	1,000
A05216	Fin. Assis. to the families of		10,000	1,000
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who ex	x p	10,000	1,000
A09	TOTAL PHYSICAL ASSETS		130,000	130,000
A092	TOTAL COMPUTER EQUIPMENT		20,000	20,000
A09201	Hardware		20.000	20.000
001	Hardware		20,000	20,000
001	Tardware		20,000	20,000

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FAIRS		Rs	
PR70	02 Excise and Taxation Officer I	Peshawar			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	
A09601 001	Plant and Machinery Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	10,000	
A09701 001	Furniture and fixtures Furniture & Fixture		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	321,000	
A130	TOTAL TRANSPORT		100,000	151,000	
A13001 001	Transport Transport		100,000	151,000 151,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	125,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000	125,000 125,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	45,000	
A13201	Furniture and Fixture		10,000	45,000	

39,822,000

45,658,400

Excise and Taxation Officer I Peshawar

ND PAR	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 011 0112 0112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCL FFAIRS		Rs
PR70	03 Excise and Taxation Officer I	I Peshawar		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		57,389,000	52,240,000
A011	TOTAL PAY	145	29,171,000	30,300,000
A 011-1	TOTAL PAY OF OFFICERS	50	14,500,000_	16,800,000
A01101	Total Basic Pay Of Officer	50	14,500,000	16,800,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95</u>	14,671,000	13,500,000
A01151	Total Basic Pay Other Staff	<u>95</u>	14,671,000	13,500,000
.012	TOTAL ALLOWANCES		28,218,000	21,940,000
.012-1	TOTAL REGULAR ALLOWANCES		27,687,000	21,889,000
A01202	House Rent Allowance		5,100,000	3,785,000
.01203	Conveyance Allowance		4,700,000	4,174,000
	Washing Allowance		4,000	4,000
A01208	Dress Allowance		5,000	5,000
.0120D	Integrated Allowance		5,000	5,000
A0120E	Housing Subsidy Allowance		1,019,000	1,750,000
A01217	Medical Allowance		2,450,000	2,200,000
A0121T	Adhoc Relief Allowance 2013		2,600,000	650,000
A0121Z	Adhoc Relief Allowance-2014		140,000	26,000
A01226 A0122C	Computer Allowance Adhoc Relief Allowance - 2015		28,000 2,700,000	26,000 440,000
.0122C .0122M			3,100,000	2,450,000
0122W 0122Y	Ad-hoc Relief Allowance 2017		2,917,000	3,200,000
.0123G	Ad-hoc Relief Allowance-2018		2,919,000	3,200,000
012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	531,000	51,000
1012-2				
A01274	Medical Charges		6 000	1 000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		AL	
0112	FINANCIAL AND FISCAL A		EVCICE ETC)	
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EACISE ETC)	
PR70	03 Excise and Taxation Officer II	I Peshawar		
A01278	Leave Salary		525,000	50,000
001	Leave Salary		525,000	50,000
A03	TOTAL OPERATING EXPENSES		3,700,000	2,640,000
A032	TOTAL COMMUNICATIONS		80,000	60,000
A03201	Postage and Telegraph		20,000	10,000
A03202	Telephone and Trunk Call		60,000	50,000
A033	TOTAL UTILITIES		1.500.000	400,000
AUSS	TOTAL UTILITIES		1,500,000	400,000
A03303	Electricity		1,500,000	400,000
001	Electricity		1,500,000	400,000
A038	TOTAL TRAVEL &		520,000	540,000
	TRANSPORTATION			
A03805	Travelling Allowance		250,000	250,000
001	Travelling Allowance		250,000	250,000
A03807	P.O.L Charges A.planes		250,000	280,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	250,000	280,000
A03808	Conveyance Charges		20,000	10,000
001	Conveyance Charges		20,000	10,000
A039	TOTAL GENERAL		1,600,000	1,640,000
A03901	Stationery		100.000	150.000
001	Stationery		100,000	150,000
A03902	Printing and Publication		250,000	350,000
001	Printing and publication		250,000	350,000
A03906	Uniforms and Protective Clothing		1,000,000	990,000
A03907	Advertising & Publicity		180,000	80,000
001	Advertising and Publicity		180,000	80,000
	· ·		70,000	

0112	205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	·		·		
	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES 2010	ESTIMATES 2010	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		IAL		
0112					
01120	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
PR70	DO3 Excise and Taxation Officer I	I Peshawar			
001	Others		70,000	70,000	
001	Others		70,000	70,000	
A04	TOTAL EMPLOYEES' RETIREMENT		500,000	270,960	
	BENEFITS				
A041	TOTAL PENSION		500.000	270.960	
AU41	TOTAL TENSION		200,000	270 , 900	
A04114	Superannuation Encashment of L.P.R		500,000	270,960	
4.05	TOTAL CRANTS SUBSTRUCT AND		1 000	1 000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
	WRITE OFF LUANS				
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
105216	The Assis to the Complete of		1.000	1.000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who ex	хр	1,000	1,000	
		1	,	,	
A13	TOTAL REPAIRS AND MAINTENANCE		142,000	111,000	
A130	TOTAL TRANSPORT		140,000	90,000	
A130	TOTAL TRANSFORT		140,000	90,000	
A13001	Transport		140,000	90,000	
001	Transport		140,000	90,000	
A131	TOTAL MACHINERY AND		1,000	20,000	
AIJI	EQUIPMENT		<u> </u>	ear, min	
	EXCHINE!				
A13101	Machinery and Equipment		1,000	20,000	
001	Machinery and Equipment		1,000	20,000	
4 1 2 2	TOTAL ELIDARETHE AND		1 000	1 000	
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	
	FIATURE				
A13201	Furniture and Fixture		1,000	1,000	

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	Ε			
011	EXECUTIVE & LEGISLATIV	E ORGANS, FINANCI	AL		
0112	FINANCIAL AND FISCAL A	FFAIRS			
011205	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
PR7003	Excise and Taxation Officer II	[Peshawar			
	T. d. Offer M. D. I.		(1.522.000	77 2/2 0/0	
Excise and	Taxation Officer II Peshawar		61,732,000	55,262,960	

01100	F TO A N. B. M. A. N. A. C. TO B. M. TO B. M. C. T. C. C.	OMG INCOME TAX	EXCIDE EDO	
01120	TAX MANAGEMENT (CUST)	UMS, INCOME TAX,	EXCISE ETC)	
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE	· · · · · · · · · · · · · · · · · · ·	IAL	
0112	FINANCIAL AND FISCAL A			
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX	, EXCISE ETC)	
PR700	Peshawar Excise and Taxation Officer I	П		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		20,011,000	18,479,000
A011	TOTAL PAY	50	9,781,000	11,200,000
A011-1	TOTAL PAY OF OFFICERS	13	4,269,000	5,200,000
A01101	Total Basic Pay Of Officer	13	4,269,000	5,200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37</u>	5,512,000	6,000,000
A01151	Total Basic Pay Other Staff	<u>37</u> .	5,512,000	6,000,000
A012	TOTAL ALLOWANCES		10,230,000	7,279,000
A012-1	TOTAL REGULAR ALLOWANCES		10,072,000	7,229,000
A01202	House Rent Allowance		1,913,000	1,500,000
	Conveyance Allowance		1,740,000	1,450,000
A01207	Washing Allowance		2,000	4,000
A01208	Dress Allowance		5,000	5,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		1,020,000	750,000
A0121T	Adhoc Relief Allowance 2013		1,035,000	230,000
A0121Z	Adhoc Relief Allowance-2014		160,000	
A01226	Computer Allowance		28,000	5,000
A0122C	Adhoc Relief Allowance - 2015		1,075,000	190,000
A0122M	Adhoc Releif Allowance 2016		1,132,000	850,000
A0122Y	Ad-hoc Relief Allowance 2017		978,000	1,120,000
A0123G	Ad-hoc Relief Allowance-2018		979,000	1,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	DING TA)	158,000	50,000
A01278	Leave Salary		158,000	50.000
	· · · · · · · · · · · · · · · · · · ·			*
001	Leave Salary		158,000	50,000

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FAIRS		Rs	
PR70	04 Excise and Taxation Officer II Peshawar	I			
A03	TOTAL OPERATING EXPENSES		2,147,000	2,380,000	
A032	TOTAL COMMUNICATIONS		100,000	100,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		45,000 55,000	45,000 55,000	
A033	TOTAL UTILITIES		850,000	550,000	
A03301 A03303 001	Gas Electricity Electricity		50,000 800,000 800,000	50,000 500,000 500,000	
A03402	TOTAL OCCUPANCY COSTS Rent for Office Building		600,000	600,000	
A038	TOTAL TRAVEL & TRANSPORTATION		345,000	420,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		80,000 80,000 250,000	100,000 100,000 300,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for G Conveyance Charges Conveyance Charges	enerator	250,000 15,000 15,000	300,000 20,000 20,000	
A039	TOTAL GENERAL		252,000	710,000	
A03901 001 A03902	Stationery Stationery Printing and Publication		150,000 150,000 52,000	250,000 250,000 400,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs	
PR70	04 Excise and Taxation Officer II Peshawar	I			
001 A03907 001 A03970 001	Printing and publication Advertising & Publicity Advertising and Publicity Others Others		52,000 20,000 20,000 30,000 30,000	400,000 20,000 20,000 40,000 40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp	p	1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		85,000	106,000_	
A130	TOTAL TRANSPORT		65,000	65,000	
A13001 001	Transport Transport		<u>65,000</u> 65,000	65,000 65,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	40,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000	40,000 40,000	

011205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
	2018-2019	2018-2019	2018-2019	
		Rs	Rs	
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIV	E ORGANS, FINANCI	AL		
0112 FINANCIAL AND FISCAL AI	· · · · · · · · · · · · · · · · · · ·			
011205 TAX MANAGEMENT (CUSTO	OMS. INCOME TAX.	EXCISE ETC)		
PR7004 Excise and Taxation Officer II Peshawar	Π			
A132 TOTAL FURNITURE AND		10,000	1,000	
FIXTURE				
A13201 Furniture and Fixture		10,000	1,000	
Excise and Taxation Officer III		22,744,000	20,967,000	
Peshawar				

	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICI			
011	EXECUTIVE & LEGISLATIVE		AL	
0112			EXCICE ETC)	
0112	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
PR7(DOS Excise and Taxation Officer I	V Peshawar		
A01	TOTAL EMPLOYEES RELATED		17,535,000	20,530,000
	EXPENSES.			
A011	TOTAL PAY	<u>51</u>	8,639,000	11,400,000
A011-1	TOTAL PAY OF OFFICERS	<u> 15</u>	3,589,000	5,400,000
A01101	Total Basic Pay Of Officer	15	3,589,000	5,400,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	5,050,000	6,000,000
A01151	Total Basic Pay Other Staff	<u>36</u>	5,050,000	6,000,000
A012	TOTAL ALLOWANCES		8,896,000	9,130,000
A012-1	TOTAL REGULAR ALLOWANCES		8,575,000	9,079,000
A01202	House Rent Allowance		1,730,000	1,820,000
A 01203	Conveyance Allowance		1,618,000	1,850,000
A 01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		2,000	4,000
0120D	Integrated Allowance		4,000	4,000
0120E	Housing Subsidy Allowance		220,000	300,000
A01217	Medical Allowance		1,004,000	940,000
A0121T	Adhoc Relief Allowance 2013		367,000	250,000
A0121Z	Adhoc Relief Allowance-2014		32,000	
A01226	Computer Allowance		28,000	7,000
A0122C	Adhoc Relief Allowance - 2015		978,000	180,000
A0122M	Adhoc Releif Allowance 2016		860,000	1,020,000
0122Y	Ad-hoc Relief Allowance 2017		864,000	1,350,000
A0123G	Ad-hoc Relief Allowance-2018		864,000	1,350,000
A 012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	321,000	51,000
A01274	Medical Charges		6,000	1,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01	CENEDAL DUDI IC CEDVICE	,	Rs	Rs	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCIA FFAIRS			
PR70	05 Excise and Taxation Officer IV	V Peshawar			
A01278	Leave Salary		315,000	50,000	
001	Leave Salary		315,000	50,000	
A03	TOTAL OPERATING EXPENSES		1,139,000	1,580,000	
A032	TOTAL COMMUNICATIONS		119,000	90,000	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		99,000	70,000	
A033	TOTAL UTILITIES		10,000	10,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		370,000	570,000	
A03805	Travelling Allowance		100,000	250,000	
001	Travelling Allowance		100,000	250,000	
A03807	P.O.L Charges A.planes		250,000	300,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Senerator	250,000	300,000	
A03808	Conveyance Charges	ichel atol	20,000	20.000	
001	Conveyance Charges		20,000	20,000	
A039	TOTAL GENERAL		640,000	910,000	
A03901	Stationery		100,000	200,000	
001	Stationery		100,000	200,000	
A03902	Printing and Publication		100,000	200,000	
001	Printing and publication		100,000	200,000	
A03906	Uniforms and Protective Clothing		400,000	460,000	
A03970	Others		40,000	50,000	
001	Others		40,000	50,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND TAK	TICULARS OF THE SCHEME				
		2018-2019	2018-2019	2018-2019	
01	CENEDAL DUDI IC CEDIVICE	,	Rs	Rs	
01	GENERAL PUBLIC SERVICE		- A =		
011	EXECUTIVE & LEGISLATIV		AL		
0112	FINANCIAL AND FISCAL AI				
01120	5 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
PR70	05 Excise and Taxation Officer IV	V Peshawar			
A04	TOTAL EMPLOYEES' RETIREMENT		500,000	1,000	
	BENEFITS		, , , , , , , , , , , , , , , , , , , ,	,	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
	TOTAL CRANE CARRENTS AND		40.000	1.000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		10,000	1,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		10,000	1,000	
A05216	Fin. Assis. to the families of		10.000	1.000_	
A03210	G. Serv. who expire		10,5480	1,4667	
001	Fin. Assis. to the families of G.Serv. who ex	p	10,000	1,000	
A09	TOTAL PHYSICAL ASSETS		20,000	2,000	
A096	TOTAL PURCHASE OF PLANT &		10,000	1,000	
	MACHINERY				
A09601	Plant and Machinery		10,000	1,000	
001	Plant and Machinery		10,000	1,000	
A097	TOTAL PURCHASE FURNITURE		10,000	1,000	
	& FIXTURE				
A 00701	Furniture and fixtures		10.000	1.000	
A09701				,	
001	Furniture & Fixture		10,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		71,000	101,000	
A130	TOTAL TRANSPORT		50,000_	80,000	
A13001	Transport		50,000	80,000	
001	Transport		50,000	80,000	

0112	205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI	E ORGANS,FINANCL	Rs AL	Rs	
0112 0112(EXCISE ETC)		
PR70	005 Excise and Taxation Officer IV	V Peshawar			
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	
A13101	Machinery and Equipment		20,000	20,000	
001	Machinery and Equipment		20,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	
A13201	Furniture and Fixture		1,000	1,000	
Excise	and Taxation Officer IV Peshawar		19,275,000	22,215,000	

0112	105 TAX MANAGEMENT (CUST	TOMS, INCOME TAX,	EXCISE ETC)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVIC			
011	EXECUTIVE & LEGISLATI		AL	
0112 01120	FINANCIAL AND FISCAL		EVCISE ETC)	
01120	TAX MANAGEMENT (CUS	IOMS, INCOME TAX,	EXCISE ETC)	
PR70	06 Excise and Taxation Officer	V Peshawar		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		9,866,000	8,366,000
A011	TOTAL PAY	23	5.323.000	3,400,000
1011		_		
A011-1	TOTAL PAY OF OFFICERS	2	3,016,000	400,000
A01101	Total Basic Pay Of Officer	2	3 016 000	400.000
101101	Total Basic Pay Of Officer	-		
A011-2	TOTAL PAY OF OTHER STAFF	<u> 16</u>	2,307,000	3,000,000
A01151	Total Basic Pay Other Staff	16	2,307,000	3,000,000
A012	TOTAL ALLOWANCES		4.543.000	4.966.000
1012	TOTAL MEZOWANCES			
A012-1	TOTAL REGULAR ALLOWANCES		4,438,000	4,916,000
01202	House Rent Allowance		962,000	860,000
A01203	Conveyance Allowance		840,000	870,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A0120E	Housing Subsidy Allowance		163,000	200,000
A01217	Medical Allowance		504,000	480,000
A0121T A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014		109,000 52,000	190,000
A0121Z	Computer Allowance		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		102,000	120,000
M0122C M0122M			615,000	610,000
A0122WI	Ad-hoc Relief Allowance 2017		532,000	780,000
A0123G	Ad-hoc Relief Allowance-2018		533,000	780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	105,000	50,000
			,	•
A01278	Leave Salary		105,000	50,000
001	Leave Salary		105,000	50,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS		Rs	
PR70	06 Excise and Taxation Officer V	Peshawar			
A03	TOTAL OPERATING EXPENSES		1,675,000	1,841,000	
A032	TOTAL COMMUNICATIONS		105,000	130,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		60,000 45,000	80,000 50,000	
A033	TOTAL UTILITIES		600,000	1,000	
A03303 001	Electricity Electricity		600,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		370,000	520,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000 150,000 200,000	250,000 250,000 250,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for C	ienerator	200,000 20,000 20,000	250,000 20,000 20,000	
A039	TOTAL GENERAL		600,000	1,190,000	
A03901 001 A03902	Stationery Stationery Printing and Publication		100,000 100,000 100,000	350,000 350,000 100,000	
001 A03906 A03907	Printing and publication Uniforms and Protective Clothing Advertising & Publicity		100,000 150,000 200,000	100,000 190,000 500,000	
001 A03970 001	Advertising and Publicity Others Others		200,000 50,000 50,000	500,000 50,000 50,000	

NUMBER OF BUDGET REVISED STIMATES ESTIMATES ESTIMATES	011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
O1			POSTS	ESTIMATES	ESTIMATES	
A041 TOTAL EMPLOYEES' RETIREMENT BENEFITS A041 TOTAL PENSION 500,000 1,000 A04114 Superannuation Encashment of L.P.R 500,000 1,000 A09 TOTAL PHYSICAL ASSETS 10,000 200,000 A096 TOTAL PURCHASE OF PLANT & 10,000 200,000 A096 MACHINERY A09601 Plant and Machinery 10,000 200,000 A13 TOTAL REPAIRS AND MAINTENANCE 100,000 180,000 A130 TOTAL TRANSPORT 80,000 80,000 A1301 Transport 80,000 80,000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 10,000 40,000	011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AF	E ORGANS,FINANCI FFAIRS	AL	Rs	
### A041 TOTAL PENSION	PR7006	Excise and Taxation Officer V	Peshawar			
A04114 Superannuation Encashment of L.P.R 500,000 1,000 A09 TOTAL PHYSICAL ASSETS 10,000 200,000 A096 TOTAL PURCHASE OF PLANT & 10,000 200,000 MACHINERY A09601 Plant and Machinery 10,000 200,000 Plant and Machinery 10,000 200,000 A13 TOTAL REPAIRS AND MAINTENANCE 100,000 180,000 A130 TOTAL TRANSPORT 80,000 80,000 A1301 Transport 80,000 80,000 A131 TOTAL MACHINERY AND 10,000 40,000 EQUIPMENT A13101 Machinery and Equipment 10,000 40,000				500,000	1,000	
A09	A041 TO	OTAL PENSION		500,000	1,000	
A09601 Plant and Machinery A09601 Plant and Machinery D10,000 200,000 A13 TOTAL REPAIRS AND MAINTENANCE A1300 TOTAL TRANSPORT A1300 Total Transport D10,000 80,000 A131 TOTAL MACHINERY AND EQUIPMENT A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment A1310 Machinery and Equipment	A04114 Sup	perannuation Encashment of L.P.R		500,000	1,000	
MACHINERY A09601 Plant and Machinery 10,000 200,000 A13 TOTAL REPAIRS AND MAINTENANCE 100,000 180,000 A130 TOTAL TRANSPORT 80,000 80,000 A1301 Transport 80,000 80,000 001 Transport 80,000 80,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 40,000	A09 TO	OTAL PHYSICAL ASSETS		10,000	200,000	
001 Plant and Machinery 10,000 200,000 A13 TOTAL REPAIRS AND MAINTENANCE 100,000 180,000 A130 TOTAL TRANSPORT 80,000 80,000 A13001 Transport 80,000 80,000 001 Transport 80,000 80,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 40,000 A13101 Machinery and Equipment 10,000 40,000				10,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE 100,000 180,000 A130 TOTAL TRANSPORT 80,000 80,000 A13001 Transport 80,000 80,000 001 Transport 80,000 80,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 40,000 A13101 Machinery and Equipment 10,000 40,000	A09601 Pla	ant and Machinery		10,000	200,000	
A130 TOTAL TRANSPORT 80,000 80,000 A13001 Transport 80,000 80,000 001 Transport 80,000 80,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 40,000 A13101 Machinery and Equipment 10,000 40,000	001 Pla	ant and Machinery		10,000	200,000	
A13001 Transport 80,000 80,000 001 Transport 80,000 80,000 A131 TOTAL MACHINERY AND 10,000 40,000 EQUIPMENT A13101 Machinery and Equipment 10,000 40,000	A13 TO	OTAL REPAIRS AND MAINTENANCE		100,000	180,000	
001 Transport 80,000 80,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 40,000 A13101 Machinery and Equipment 10,000 40,000	A130 TO	OTAL TRANSPORT		80,000	80,000	
A131 TOTAL MACHINERY AND 10,000 40,000 EQUIPMENT A13101 Machinery and Equipment 10,000 40,000		•			<u> </u>	
EQUIPMENT A13101 Machinery and Equipment 10,000 40,000	001 Tra	ransport		80,000	80,000	
				10,000	40,000	
	A13101 Ma	achinery and Equipment		10,000	40,000	
001 Machinery and Equipment 10,000 40,000	001 Ma	achinery and Equipment		10,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE 10,000 60,000				10,000	60,000	
A13201 Furniture and Fixture 10,000 60,000	A13201 Fu	urniture and Fixture		10,000	60,000	
Excise and Taxation Officer V Peshawar 12,151,000 10,588,000	Excise and	d Taxation Officer V Peshawar		12,151,000	10,588,000	

0112	205 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	E	No.	143	
011	EXECUTIVE & LEGISLATIV		IAL		
0112		The state of the s			
01120	05 TAX MANAGEMENT (CUST	OMS, INCOME TAX,	, EXCISE ETC)		
SH70	002 Excise and Taxation Officer S	Shangla			
A01	TOTAL EMPLOYEES RELATED		4.111.000	3,769,800	
	EXPENSES.				
A011	TOTAL PAY	10	2.504.000	2,250,000	
71011		<u></u>			
A011-1	TOTAL PAY OF OFFICERS	3	1.422.000	750.000	
A011-1	TOTAL PAT OF OFFICERS	7	1,422,000	750,000	
A01101	Total Basic Pay Of Officer	<u>3</u>	1,422,000	750,000	
A011-2	TOTAL PAY OF OTHER STAFF	Z	1,082,000	1,500,000	
A01151	Total Basic Pay Other Staff	2	1,082,000	1,500,000	
A012	TOTAL ALLOWANCES		1,607,000	1,519,800	
A012-1	TOTAL REGULAR ALLOWANCES		1,514,000	1,449,800	
A01202	House Rent Allowance		240,000	280,000	
A01203	Conveyance Allowance		230,000	320,000	
A01207	Washing Allowance		2,000	5,400	
A01208	Dress Allowance		2,000	5,400	
A0121T	Adhoc Relief Allowance 2013		200,000	65,000	
A01226	Computer Allowance		9,000	6,000	
A0122C			170,000	43,000	
A0122Y			250,000	300,000	
A01233	Unattractive Area Allowance		160,000	135,000	
001	Unattractive Area Allowance		160,000	135,000	
A0123G	Ad-hoc Relief Allowance-2018		251,000	290,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	93,000	70,000	
A01278	Leave Salary		53 000	30.000_	
001	Leave Salary		53,000	30,000	
4.01204	Ecuro Buildy		33,000	30,000	

40,000

40,000

A01284 Firewood Allowance

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	· · · · · · · · · · · · · · · · · · ·	AL		
0112	FINANCIAL AND FISCAL AI		EXCICE ECO		
01120	OS TAX MANAGEMENT (CUSTO	JMS, INCOME TAX,	EXCISE ETC)		
SH70	02 Excise and Taxation Officer S	hangla			
A03	TOTAL OPERATING EXPENSES		676,000	956,000	
A032	TOTAL COMMUNICATIONS		62,000	65,000	
A03201	Postage and Telegraph		12,000	15,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		107,000	130,000	
A03303	Electricity		27 000	30.000_	
001	Electricity		27,000	30,000	
A03304	Hot and Cold Weather Charges		80,000	100,000	
A034	TOTAL OCCUPANCY COSTS		96,000	96,000	
A03402	Rent for Office Building		96,000	96,000	
A038	TOTAL TRAVEL &		260.000	490.000	
	TRANSPORTATION		,	,	
A03805	Travelling Allowance		150,000	280,000	
001	Travelling Allowance		150,000	280,000	
A03807	P.O.L Charges A.planes		105,000	200,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Senerator	105,000	200,000	
A03808	Conveyance Charges		5,000	10,000	
001	Conveyance Charges		5,000	10,000	
A039	TOTAL GENERAL		151,000	175,000	
A03901	Stationery		30,000	30,000	
001	Stationery		30,000	30,000	
A03902	Printing and Publication		25,000	25,000	
001	Printing and publication		25,000	25,000	
A03906	Uniforms and Protective Clothing		80,000	90,000	

05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
CENEDAL PURLIC SEDVICE	7	Rs	Rs	
EXECUTIVE & LEGISLATIV	E ORGANS,FINANCL	AL		
5 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
22 Excise and Taxation Officer S	hangla			
Others		16,000	30,000	
Others		16,000	30,000	
TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000_	
TOTAL PENSION		500,000	1,000	
Superannuation Encashment of L.P.R		500,000	1,000	
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
TOTAL GRANTS-DOMESTIC		1,000	1,000	
Fin. Assis. to the families of		1,000	1,000	
1	r p	1,000	1,000	
TOTAL REPAIRS AND MAINTENANCE		60,000	100,000	
TOTAL TRANSPORT		50,000	70,000_	
Transport		50,000	70,000	
Transport		50,000	70,000	
TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
Machinery and Equipment		10,000	10,000	
Machinery and Equipment		10,000	10,000	
TOTAL FURNITURE AND FIXTURE		-	20,000	
Furniture and Fixture			20,000	
1	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUSTO COTAL EMPLOYEES' RETIREMENT BENEFITS TOTAL EMPLOYEES' RETIREMENT BENEFITS TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS TOTAL GRANTS-DOMESTIC Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G. Serv. who ex TOTAL REPAIRS AND MAINTENANCE TOTAL TRANSPORT Transport Transport Transport Total Machinery AND EQUIPMENT Machinery and Equipment Machinery and Equipment TOTAL FURNITURE AND	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCL FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, D2 Excise and Taxation Officer Shangla Others Others Others TOTAL EMPLOYEES' RETIREMENT BENEFITS TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS TOTAL GRANTS-DOMESTIC Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G. Serv. who exp TOTAL REPAIRS AND MAINTENANCE TOTAL TRANSPORT Transport Transport Transport Total Machinery and Equipment Machinery and Equipment Machinery and Equipment TOTAL FUNNITURE AND	RS RS RS RS RS RS RS RS	RECULARS OF THE SCHEME POSTS 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-2019 2018-20

NCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIV	E ORGANS, FINANCI	AL		
0112	FINANCIAL AND FISCAL A	FFAIRS			
011205	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
SH7002	Excise and Taxation Officer S	hangla			
Excise and	Taxation Officer Shangla		5,348,000	4,827,800	

NCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET ESTIMATES RD PARTICULARS OF THE SCHEME POSTS ESTIMATES	REVISED
	ESTIMATES
2018-2019 2018-2019	2018-2019
Rs	Rs
01 GENERAL PUBLIC SERVICE	
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL	
0112 FINANCIAL AND FISCAL AFFAIRS	
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	
SU7002 Excise and Taxation Officer Swabi	
A01 TOTAL EMPLOYEES RELATED <u>16,875,000</u>	13,002,400
EXPENSES.	
A011 TOTAL PAY 348.401,000	7,911,000
-	, , , _
A011-1 TOTAL PAY OF OFFICERS 8	3.411.000
TOTAL TAT OF OFFICERS	
A01101 Total Basic Pay Of Officer 8 2.710,000	3,411,000
A011-2 TOTAL PAY OF OTHER STAFF 26	4,500,000
Addist. Total Basis Bus Odas Suff.	4.500.000
A01151 Total Basic Pay Other Staff 26	4,500,000
A012 TOTAL ALLOWANCES 8,474,000	5,091,400
A012-1 TOTAL REGULAR ALLOWANCES	4,670,400
A01202 House Rent Allowance 1,305,000	700,000
A01203 Conveyance Allowance 1,520,000	850,000
A01207 Washing Allowance 4,000	7,200
A01208 Dress Allowance 4,000	7,200
A01217 Medical Allowance 890,000 A0121T Adhoc Relief Allowance 2013 815,000	500,000 200,000
A0121T Adhoc Relief Allowance 2013 815,000 A0121Z Adhoc Relief Allowance-2014 160,000	۷00,000
A01226 Computer Allowance 18,000	36,000
A0122C Adhoc Relief Allowance - 2015 724,000	130,000
A0122M Adhoc Releif Allowance 2016 932,000	620,000
A0122Y Ad-hoc Relief Allowance 2017 840,000	810,000
A01221 Ad-not Relief Allowance-2018 840,000	810,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 422,000	421,000
A01274 Medical Charges	1,000
	1,000
A01274 Medical Charges	, , , , , , , , , , , , , , , , , , ,

	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
D PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES 2010	ESTIMATES 2010
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011 0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A		AL	
0112 011205			EVCISE ETC)	
011203	TAX MANAGEMENT (CUST)	JIMS, INCOME TAA,	EACISE ETC)	
SU7002	2 Excise and Taxation Officer S	wabi		
A03	TOTAL OPERATING EXPENSES		987,000	1,331,000
A032	TOTAL COMMUNICATIONS		76,000	100.000
1032	TOTAL COMMUNICATIONS			
A03201	Postage and Telegraph		16,000	20,000
	Telephone and Trunk Call		60,000	80,000
A033	TOTAL UTILITIES		70,000	100,000
A 03303	Electricity		60,000	80,000
	Electricity		60,000	80,000
A03304	Hot and Cold Weather Charges		10,000	20,000
A034	TOTAL OCCUPANCY COSTS		96,000	1,000
A03403	Rent for Residential Building		96,000	1,000
A038	TOTAL TRAVEL &		355,000	605,000
	TRANSPORTATION		,	•
A03805	Travelling Allowance		150,000	300,000
	Travelling Allowance		150,000	300,000
	P.O.L Charges A.planes		200,000	300,000
	H.coptors S.Cars M/Cycle	_		
	POL Charges A.planes H.coptors S.cars for C	Generator	200,000	300,000
	Conveyance Charges		5,000	<u>5,000</u>
001	Conveyance Charges		5,000	5,000
A039	TOTAL GENERAL		390,000	525,000
403901	Stationery		80.000	120.000
	Stationery Stationery		<u>80,000</u> 80,000	120,000 120,000
001	Stationery Stationery Printing and Publication		80,000 80,000 20,000	120,000 120,000 50,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 0112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS		Rs	
SU70	02 Excise and Taxation Officer S	wabi			
A03906 A03907 001 A03970 001	Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others Others		220,000 50,000 50,000 20,000 20,000	280,000 50,000 50,000 25,000 25,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	540,000	
A041	TOTAL PENSION		500,000	540,000	
A04114	Superannuation Encashment of L.P.R		500,000	540,000	
A09	TOTAL PHYSICAL ASSETS		10,000	50,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	50,000	
A09701 001	Furniture and fixtures Furniture & Fixture		10,000 10,000	50,000 50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		62,000	190,000	
A130	TOTAL TRANSPORT		60,000	150,000	
A13001 001	Transport Transport		<u>60,000</u> _	150,000 150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	20,000 20,000	
A132	TOTAL FURNITURE AND		1,000	20,000	

FIXTURE

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
IND PARTICU	LARS OF THE SCHEWE	2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCL	AL		
0112	FINANCIAL AND FISCAL AI	FFAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
SU7002	Excise and Taxation Officer S	wabi			
A13201 Furi	niture and Fixture		1,000	20,000	
Excise and	Taxation Officer Swabi		18,434,000	15,113,400	

0112	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		IAL	
0112	FINANCIAL AND FISCAL A			
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX	, EXCISE ETC)	
SW70	002 Excise and Taxation Officer S	wat		
A01	TOTAL EMPLOYEES RELATED		20.674.000	15,139,000
1101	EXPENSES.		<u> </u>	10,102,000
A011	TOTAL PAY	38	11.422.000	8.991.000
11011	10112	_	, , ,	, , ,
A011-1	TOTAL PAY OF OFFICERS	14	6,243,000	3,490,000
A 01 101	Total Pagia Pay Of Officer	1.4	6 243 000	3 490 000
A01101	Total Basic Pay Of Officer	14	0,743,000	5,490,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	5,179,000	5,501,000
A01151	Total Basic Pay Other Staff	<u>24</u>	5,174,000	5,500,000
A01152	Personal pay		5,000	1,000
A012	TOTAL ALLOWANCES		9,252,000	6,148,000
A012-1	TOTAL REGULAR ALLOWANCES		9.094.000	6.118.000
			, ,	, ,
	House Rent Allowance		1,110,000 1,260,000	600,000
A01203 A01207	Conveyance Allowance Washing Allowance		4,000	1,140,000 4,000
A01207	Dress Allowance		1,000	2,000
A01200	Integrated Allowance		7,000	18,000
A01217	Medical Allowance		814,000	640,000
A0121T	Adhoc Relief Allowance 2013		1,002,000	209,000
A0121Z	Adhoc Relief Allowance-2014		33,000	,
A01226	Computer Allowance		47,000	70,000
A0122C	Adhoc Relief Allowance - 2015		939,000	190,000
A0122M	Adhoc Releif Allowance 2016		1,020,000	795,000
A0122Y	Ad-hoc Relief Allowance 2017		1,197,000	1,000,000
A01233	Unattractive Area Allowance		517,000	480,000
001	Unattractive Area Allowance		517,000	480,000
A0123G	Ad-hoc Relief Allowance-2018		1,143,000	970,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	158,000	30,000

01120	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE		AL		
0112 01120:	FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUSTO		EVCISE ETC)		
01120.	3 TAA MANAGEMENT (COST	ows, income tax,	EACISE ETC)		
SW70	02 Excise and Taxation Officer S	wat			
A01278	Leave Salary		158,000	30,000	
001	Leave Salary		158,000	30,000	
A03	TOTAL OPERATING EXPENSES		2,885,000	3,560,000	
A032	TOTAL COMMUNICATIONS		190,000	190,000_	
A03201	Postage and Telegraph		40,000	40,000	
A03202	Telephone and Trunk Call		150,000	150,000	
A033	TOTAL UTILITIES		700,000	850,000	
A03303	Electricity		200.000	200.000	
001	Electricity		200,000	200,000	
A03304	Hot and Cold Weather Charges		500,000	650,000	
A034	TOTAL OCCUPANCY COSTS		915,000	915,000	
A03402	Rent for Office Building		915,000	915,000	
A038	TOTAL TRAVEL &		560,000	965,000	
A036	TRANSPORTATION		300,000	203,000	
A03805	Travelling Allowance		250,000	400,000	
001	Travelling Allowance		250,000	400,000	
A03807	P.O.L Charges A.planes		300,000	550,000	
001	H.coptors S.Cars M/Cycle	3	200,000	550,000	
001 A03808	POL Charges A.planes H.coptors S.cars for Conveyance Charges	generator	300,000	550,000 15,000	
A03808 001	Conveyance Charges Conveyance Charges		10,000	15,000	
A039	TOTAL GENERAL		520,000	640,000	
A03901	Stationery		50,000	100,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE		A.T.		
011	EXECUTIVE & LEGISLATIVE		AL		
0112 01120	FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO		EVCICE ETC)		
01120	S TAX MANAGEMENT (COST	JMS, INCOME TAA,	EACISE ETC)		
SW70	002 Excise and Taxation Officer Sv	wat			
001	Stationery		50,000	100,000	
A03902	Printing and Publication		50,000	50,000	
001	Printing and publication		50,000	50,000	
A03906	Uniforms and Protective Clothing		300,000	350,000	
A03907	Advertising & Publicity		70,000	70,000	
001	Advertising and Publicity		70,000	70,000	
A03970	Others		50,000	70,000	
001	Others		50,000	70,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000	
A041	TOTAL PENSION		500,000	1,000_	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		20,000	20,000	
A092	TOTAL COMPUTER EQUIPMENT		10,000	10,000	
A09203	I.T. Equipment		10,000	10,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	10,000	
A09701	Furniture and fixtures		10,000	10,000	
001	Furniture & Fixture		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		121,000	170,000	
A130	TOTAL TRANSPORT		100,000	120,000	
A13001	Transport		100 000	120.000_	
	A * * *			,	

100,000

120,000

001 Transport

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
01 011 0112 01120 SW70	`	FAIRS MS, INCOME TAX,		Rs		
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000		
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000		
A132	TOTAL FURNITURE AND FIXTURE		1,000	30,000_		
A13201	Furniture and Fixture		1,000	30,000		
A137	TOTAL COMPUTER EQUIPMENT		10,000	10,000		
A13701	Hardware		10,000	10,000		

Excise and Taxation Officer Swat

18,890,000

24,200,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	, EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
01	GENERAL PUBLIC SERVICE	7	Rs	Rs	
011			T A T		
0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A		AL		
0112			EVCISE ETC)		
01120	5 TAX MANAGEMENT (CUST)	OMS, INCOME TAX	, EACISE EIC)		
TG70	02 Excise and Taxation Officer T	or Ghar			
A01	TOTAL EMPLOYEES RELATED		3.139.000	2.410.000	
AUI	EXPENSES.		<u> </u>	2,410,000	
A011	TOTAL PAY	Z	1,629,000	1,360,000	
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	1,114,000	860,000	
A01101	Total Basic Pay Of Officer	4	1 114 000	860.000	
AUTTOI	Total Basic Fay Of Officer	-	<u> </u>	MIN, VAIN	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	515,000	500,000	
A01151	Total Basic Pay Other Staff	3	515,000	500,000	
A012	TOTAL ALLOWANCES		1.510.000	1.050.000	
71012	TOTAL MELOWANCES				
A012-1	TOTAL REGULAR ALLOWANCES		<u> 1,471,000</u>	1,012,000	
A01202	House Rent Allowance		270,000	180,000	
A01203	Conveyance Allowance		250,000	200,000	
	Medical Allowance		144,000	105,000	
A0121T	Adhoc Relief Allowance 2013		153,000	29,000	
A0121Z	Adhoc Relief Allowance-2014		32,000	,	
A01226	Computer Allowance		18,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		148,000	20,000	
A0122M			40,000	106,000	
A0122Y	Ad-hoc Relief Allowance 2017		163,000	145,000	
A01233	Unattractive Area Allowance		90,000	81,000	
001	Unattractive Area Allowance		90,000	81,000	
A0123G	Ad-hoc Relief Allowance-2018		163,000	141,000	
			,	•	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	39,000	38,000	
A01274	Medical Charges		2,000	1,000	
001	Medical Charges		2,000	1,000	
A01278	Leave Salary		37,000	37,000	
001	Leave Salary		37,000	37,000	
	÷				

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		IAL	
0112	FINANCIAL AND FISCAL A			
01120	5 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
TG70	02 Excise and Taxation Officer T	or Ghar		
A03	TOTAL OPERATING EXPENSES		647,000	511,000
A032	TOTAL COMMUNICATIONS		65,000	20,000
A03201	Postage and Telegraph		10,000	10,000
A03202	Telephone and Trunk Call		55,000	10,000
A033	TOTAL UTILITIES		92,000	90,000
A03303	Electricity		42,000	20,000
001	Electricity		42,000	20,000
A03304	Hot and Cold Weather Charges		50,000	70,000
A034	TOTAL OCCUPANCY COSTS		145,000	1,000
A03402	Rent for Office Building		145,000	1,000
A038	TOTAL TRAVEL &		140.000	170.000
11000	TRANSPORTATION			
A03805	Travelling Allowance		100,000	150,000
001	Travelling Allowance		100,000	150,000
A03807	P.O.L Charges A.planes		40,000	20,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	40,000	20,000
A039	TOTAL GENERAL		205,000	230,000
A03901	Stationery		55,000	55,000
001	Stationery		55,000	55,000
A03902	Printing and Publication		25,000	25,000
001	Printing and publication		25,000	25,000
A03906	Uniforms and Protective Clothing		60,000	80,000
A03907	Advertising & Publicity		25,000	30,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS		Rs	
TG70	002 Excise and Taxation Officer T	or Ghar			
001 A03970 001	Advertising and Publicity Others		25,000 40,000 40,000	30,000 40,000 40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000	
A041	TOTAL PENSION		500,000	1,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		10,000	10,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	10,000	
A09701	Furniture and fixtures		10,000	10,000	
001	Furniture & Fixture		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	41,000	
A130	TOTAL TRANSPORT		55,000	1,000	
A13001	Transport		55,000	1,000	
001	Transport		55,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	25,000	
A13101	Machinery and Equipment		10,000	25,000	
001	Machinery and Equipment		10,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	15,000	
A13201	Furniture and Fixture		10,000	15,000	

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCL	AL		
0112	FINANCIAL AND FISCAL AI	FFAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
TG7002	Excise and Taxation Officer T	or Ghar			
Excise and	Taxation Officer Tor Ghar		4,371,000	2,973,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS. INCOME TAX.	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIV	E ORGANS, FINANCI	AL		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
T1270	102 Evoice and Tayation Officen T	louls			
TK70	002 Excise and Taxation Officer T	апк			
A01	TOTAL EMPLOYEES RELATED		7,786,000	6,533,000	
	EXPENSES.				
A011	TOTAL PAY	16	3.812.000	3.950.000	
11011					
A011-1	TOTAL PAY OF OFFICERS	4	1,558,000	1,320,000	
A01101	Total Basic Pay Of Officer	4	1,558,000	1,320,000	
	•				
4011.2	TOTAL DAY OF OTHER STAFF	10	2.274.000	2 (20 000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	2,254,000	2,630,000	
A01151	Total Basic Pay Other Staff	12	2,254,000	2,630,000	
A012	TOTAL ALLOWANCES		3,974,000	2,583,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,940,000	2,562,000	
A01202	House Rent Allowance		750,000	310,000	
A01203	Conveyance Allowance		650,000	400,000	
A01217	Medical Allowance		340,000	222,000	
A0121T	Adhoc Relief Allowance 2013		320,000	100,000	
A0121Z	Adhoc Relief Allowance-2014		140,000		
A01226	Computer Allowance		28,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		350,000	515,000	
A0122M	Adhoc Releif Allowance 2016		600,000	310,000	
A0122Y	Ad-hoc Relief Allowance 2017		381,000	300,000	
A0123G	Ad-hoc Relief Allowance-2018		381,000	400,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	34,000	21,000	
A01274	Medical Charges		2,000	1,000	
001	Medical Charges		2,000	1,000	
A01278	Leave Salary		32,000	20,000	
001	Leave Salary		32,000	20,000	
	•		- ,	,	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		AL		
0112	FINANCIAL AND FISCAL AF				
01120	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
TK70	02 Excise and Taxation Officer Ta	ank			
A03	TOTAL OPERATING EXPENSES		1,758,000	2,485,000	
	moment governments		= 0.000	440.000	
A032	TOTAL COMMUNICATIONS		70,000	110,000	
			20.000	20.000	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		40,000	80,000	
4.022	TOTAL UTILITIES		130,000	200.000	
A033	TOTAL UTILITIES		1.50,000	280,000	
A03303	Electricity		80.000	200.000	
001	Electricity		80,000	200,000	
A03304	Hot and Cold Weather Charges		50,000	80,000	
A03304	Hot and Cold Weather Charges		30,000	80,000	
A034	TOTAL OCCUPANCY COSTS		720,000	900,000	
A034	TOTAL OCCUPANCE COSTS		720,000	7100;1110	
A03402	Rent for Office Building		720,000	900,000	
1100.02	Tient 101 Office Building		, 20,000	, oo, oo	
A038	TOTAL TRAVEL &		500,000	780,000	
	TRANSPORTATION		, , , , , , , , , , , , , , , , , , ,	, 	
A03805	Travelling Allowance		300,000	480,000	
001	Travelling Allowance		300,000	480,000	
A03807	P.O.L Charges A.planes		200,000	300 000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	200,000	300,000	
A039	TOTAL GENERAL		338,000	415,000	
A03901	Stationery		60,000	120,000	
001	Stationery		60,000	120,000	
A03902	Printing and Publication		60,000	50,000	
001	Printing and publication		60,000	50,000	
A03906	Uniforms and Protective Clothing		140,000	160,000	
A03907	Advertising & Publicity		45,000	45,000	
001	Advertising and Publicity		45,000	45,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS		Rs	
TK70	02 Excise and Taxation Officer T	ank			
A03970 001	Others Others		33,000 33,000	40,000 40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,000	
A041	TOTAL PENSION		500,000	1,000_	
A04114	Superannuation Encashment of L.P.R		500,000	1,000	
A09	TOTAL PHYSICAL ASSETS		20,000	20,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	10,000	
A09601 001	Plant and Machinery Plant and Machinery		10,000 10,000	10,000 10,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	10,000	
A09701 001	Furniture and fixtures Furniture & Fixture		10,000 10,000	10,000 10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		160,000	215,000	
A130	TOTAL TRANSPORT		140,000	180,000	
A13001 001	Transport Transport		140,000 140,000	180,000 180,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	20,000 20,000	

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIV	E ORGANS, FINANCL	AL		
0112	FINANCIAL AND FISCAL A	FFAIRS			
011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
TK7002	Excise and Taxation Officer T	ank			
	TAL FURNITURE AND TURE		10,000	15,000	
FIX	IUNE				
A13201 Furn	iture and Fixture		10,000	15,000	
Excise and	Taxation Officer Tank		10,224,000	9,254,000	

ID PAF	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 011 0112 0112		VE ORGANS,FINANCI FFAIRS		Rs
PR40	949 Provincial Excise Secretariat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		43,340,000	37,475,000
A011	TOTAL PAY	63	21,064,000	16,967,000
A011-1	TOTAL PAY OF OFFICERS	26	13,999,000	10,966,000
X 01101	Total Basic Pay Of Officer	<u> 26</u>	13,944,000	10,891,000
A01103 A01105	Special Pay Qualification Pay		43,000 12,000	44,000 31,000
A011-2	TOTAL PAY OF OTHER STAFF	37	7,065,000	6,001,000
.01151	Total Basic Pay Other Staff	<u>37.</u>	7,052,000	6,000,000
.01152	Personal pay		13,000	1,000
012	TOTAL ALLOWANCES		22,276,000	20,508,000
.012-1	TOTAL REGULAR ALLOWANCES		21,775,000	19,496,000
A01202	House Rent Allowance		2,771,000	2,318,000
01203	Conveyance Allowance		2,420,000	2,200,000
01207	Washing Allowance		11,000	17,400
01208	Dress Allowance		4,000	4,800
0120D			52,000	75,600
0120E	Housing Subsidy Allowance		399,000	316,000
.0120N	1		5,808,000	5,966,000
1217	basic pay for Secretar Medical Allowance		1,683,000	1,254,000
)1217)121T	Adhoc Relief Allowance 2013		1,750,000	476,500
11			36,000	770,300
1217	. 10.100 101101 1 1110 Wallet 2017			40.500
	Entertainment Allowance		11.000	10.700
.0121Z .01224 .01226	Entertainment Allowance Computer Allowance		11,000 76,000	10,700 90,000
	Entertainment Allowance Computer Allowance Orderly Allowance		11,000 76,000 200,000	90,000 98,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		AL		
0112	FINANCIAL AND FISCAL AI		EXCICE EEC)		
01120	5 TAX MANAGEMENT (CUSTO	JMS, INCOME TAX,	EXCISE ETC)		
PR40	49 Provincial Excise Secretariat				
A0122M	Adhoc Releif Allowance 2016		110,000	1,628,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,100,000	2,025,000	
A01236	Deputation Allowance		11,000	1,000	
A01238	Charge allowance		1,000	1,000	
A01239	Special allowance		92,000	10,000	
001	Special Allowance		92,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018		2,100,000	2,025,000	
A01241	Utility allowance for electricity		250,000	140,000	
A01250	Incentive Allowance		100,000	532,000	
001	Incentive Allowance		100,000	532,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	501,000	1,012,000	
A01271	Overtime Allowance			168,000	
A01274	Medical Charges		1,000	400,000	
001	Medical Charges		1,000	400,000	
A01278	Leave Salary		500,000	444,000	
001	Leave Salary		500,000	444,000	
A03	TOTAL OPERATING EXPENSES		4,661,000	5,441,000	
A032	TOTAL COMMUNICATIONS		636,000	636,000	
A03201	Postage and Telegraph		36,000	36,000	
A03202	Telephone and Trunk Call		600,000	600,000	
A033	TOTAL UTILITIES		80,000	90,000	
A03304	Hot and Cold Weather Charges		80,000	90,000	
A036	TOTAL MOTOR VEHICLES		100,000	100.000	

100,000

100,000

A03603 Registration

	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 011 0112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI	E ORGANS,FINANCI FFAIRS		Rs
01120	`	OMS, INCOME TAX,	EXCISE ETC)	
PR40	49 Provincial Excise Secretariat			
A038	TOTAL TRAVEL & TRANSPORTATION		1,815,000	2,715,000
A03805	Travelling Allowance		1,000,000	1,500,000
001	Travelling Allowance		1,000,000	1,500,000
A03807	P.O.L Charges A.planes		800,000	1,200,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	800,000	1,200,000
A03808	Conveyance Charges		15,000	15,000
001	Conveyance Charges		15,000	15,000
039	TOTAL GENERAL		2,030,000	1,900,000
A03901	Stationery		230,000	400.000_
001	Stationery		230,000	400,000
A03902	Printing and Publication		100.000	100.000
001	Printing and publication		100,000	100,000
A03905	Newspapers Periodicals and Books		50,000	100,000
A03906	Uniforms and Protective Clothing		50,000	50,000
A03907	Advertising & Publicity		500,000	50,000
001	Advertising and Publicity		500,000	50,000
A03917	Law Charges		1,000,000	1,000,000
A03970	Others		100,000	200,000
001	Others		100,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	700,000
A041	TOTAL PENSION		500,000	700,000
A04114	Superannuation Encashment of L.P.R		500,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND		400,010,000	350,001,000
				

WRITE OFF LOANS

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS	AL	KS
PR40	49 Provincial Excise Secretariat			
A052	TOTAL GRANTS-DOMESTIC		400,010,000	350,001,000
A05216	Fin. Assis. to the families of G. Serv. who expire		10,000	1,000
001	Fin. Assis. to the families of G.Serv. who ex	p	10,000	1,000
A05270	To Others		400,000,000	350,000,000
001	To Others		400,000,000	350,000,000
A06	TOTAL TRANSFERS		190,000	220,000
A063	TOTAL ENTERTAINMENT & GIFTS		190,000	220,000
A06301	Entertainments & Gifts		190,000	220,000
A09	TOTAL PHYSICAL ASSETS		406,000	602,000
A092	TOTAL COMPUTER EQUIPMENT		205,000	401,000
A09201	Hardware		200,000	400,000
001	Hardware		200,000	400,000
A09202 001	Software Software		5,000 5,000	1,000
001	Software		3,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	200,000
A09601	Plant and Machinery		200,000	200,000
001	Plant and Machinery		200,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000
A09701	Furniture and fixtures		1,000	1,000
001	Furniture & Fixture		1,000	1,000

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVI FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	FAIRS		Rs	
PR40	49 Provincial Excise Secretariat				
A13	TOTAL REPAIRS AND MAINTENANCE		510,000	750,000	
A130	TOTAL TRANSPORT		300,000	500,000	
A13001 001	Transport Transport		<u>300,000</u> 300,000	500,000 500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	100,000	
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	100,000 100,000	
A132	TOTAL FURNITURE AND FIXTURE		40,000	80,000	
A13201	Furniture and Fixture		40,000	80,000	
A137	TOTAL COMPUTER EQUIPMENT		70,000	70,000	
A13701 A13702	Hardware Software		40,000 30,000	40,000 30,000	

449,617,000

395,189,000

Provincial Excise Secretariat

	A	0160 NY2015		
0112	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND IAN	THE SCHEME	2018-2019	2018-2019	2018-2019
		2010-2017		2010-2019
		_	Rs	Rs
01	GENERAL PUBLIC SERVICE		- 1 -	
011	EXECUTIVE & LEGISLATIVE		IAL	
0112	FINANCIAL AND FISCAL A	:=	EVCICE ETC)	
01120	TAX MANAGEMENT (CUST	OMS, INCOME TAX,	EXCISE EIC)	
PR40	50 Director General Excise and	Taxation		
A01	TOTAL EMPLOYEES RELATED		99.338.000	79.214.000
	EXPENSES.		, , , –	, , ,
A 0.1.1	TOTAL DAY	212	50.305.000	40 504 200
A011	TOTAL PAY	213		49,504,300
A011-1	TOTAL PAY OF OFFICERS	48	21, 487, 000	21.504.300
71011-1	TOTAL TAT OF OFFICERS	211		<u> </u>
A01101	Total Basic Pay Of Officer	<u>48</u>	21,448,000	21,500,000
A01102	Personal pay		18,000	1,000
A01103	Special Pay		14,000	1,000
A01105	Qualification Pay		7,000	2,300
A011-2	TOTAL PAY OF OTHER STAFF	165	28,818,000	28,000,000
A01151	Total Basic Pay Other Staff	165	28,818,000	28,000,000
A012	TOTAL ALLOWANCES		49,033,000	29,709,700
A012-1	TOTAL REGULAR ALLOWANCES		48,507,000	29,598,700
A01202	House Rent Allowance		10,178,000	7,200,000
A01203	Conveyance Allowance		7,955,000	6,298,700
A01207	Washing Allowance		2,000	36,000
A01208	Dress Allowance		5,000	7,000
A0120D	Integrated Allowance		15,000	50,000
A0120E	Housing Subsidy Allowance		737,000	900,000
A01217	Medical Allowance		4,347,000	3,700,000
A0121T	Adhoc Relief Allowance 2013		4,760,000	900,000
A0121Z	Adhoc Relief Allowance-2014		1,050,000	
A01224	Entertainment Allowance		6,000	24,000
A01226	Computer Allowance		372,000	230,000
A0122C	Adhoc Relief Allowance - 2015		3,892,000	640,000
A0122M	Adhoc Releif Allowance 2016		4,814,000	3,950,000
A0122Y	Ad-hoc Relief Allowance 2017		5,031,000	503,000
A01236	Deputation Allowance		315,000	130,000
A0123G	Ad-hoc Relief Allowance-2018		5,028,000	5,030,000

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		AL		
0112	FINANCIAL AND FISCAL A				
01120	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
PR40	50 Director General Excise and T	axation			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	526,000	111,000	
A01273	Honoraria			1,000	
A01274	Medical Charges		1,000	10,000	
001	Medical Charges		1,000	10,000	
A01278	Leave Salary		525,000	100,000	
001	Leave Salary		525,000	100,000	
	·				
A03	TOTAL OPERATING EXPENSES		39,362,000	50,172,800	
A032	TOTAL COMMUNICATIONS		700,000	825,000	
A03201	Postage and Telegraph		100,000	125,000	
A03202	Telephone and Trunk Call		600,000	700,000	
A033	TOTAL UTILITIES		1,160,000	1,160,000	
A03301	Gas		260,000	260,000	
A03303	Electricity		900.000	900 000	
001	Electricity		900,000	900,000	
	•		,	,	
A034	TOTAL OCCUPANCY COSTS		17,200,000	17,200,000	
A03402	Rent for Office Building		17,200,000	17,200,000	
A038	TOTAL TRAVEL &		16.270.000	4.730.000	
	TRANSPORTATION		, ,	, ,	
A03805	Travelling Allowance		1,200,000	1,400,000	
001	Travelling Allowance		1,200,000	1,400,000	
A03807	P.O.L Charges A.planes		14,800,000	3,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	14,800,000	3,000,000	
A03808	Conveyance Charges		30,000	30,000	
001	Conveyance Charges		30,000	30,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		Rs	Rs	
0112 01120	FINANCIAL AND FISCAL A	FFAIRS			
PR40	50 Director General Excise and T	Caxation			
A03821	Training - domestic		240,000	300,000	
A039	TOTAL GENERAL		4,032,000	26,257,800	
A03901	Stationery		400,000	450,000	
001	Stationery		400,000	450,000	
A03902	Printing and Publication		262,000	500,000	
001	Printing and publication		262,000	500,000	
A03905	Newspapers Periodicals and Books		50,000	50,000	
A03906	Uniforms and Protective Clothing		1,300,000	1,400,000	
A03907	Advertising & Publicity		1,250,000	1,500,000	
001	Advertising and Publicity		1,250,000	1,500,000	
A03909	Tax refunds		250,000	250,000	
A03917	Law Charges		50,000	200,000	
A03919	Payments to Other for Service Rendered		40,000	21,107,800	
001	Payments to Others for Service Rendered		40,000	21,107,800	
A03953	Investigation Cost		300,000	600,000	
A03970	Others		130,000	200,000	
001	Others		130,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,150,000	
A041	TOTAL PENSION		500,000	1,150,000	
A04114	Superannuation Encashment of L.P.R		500,000	1,150,000	
A09	TOTAL PHYSICAL ASSETS		400,000	400,000	
A092	TOTAL COMPUTER EQUIPMENT		200,000	200,000_	

200,000

200,000

A09203 I.T. Equipment

01120	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs	
PR405	50 Director General Excise and T	axation			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	100,000	
A09601	Plant and Machinery		100,000	100,000	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000	
A09701	Furniture and fixtures		100 000	100.000	
001	Furniture & Fixture		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		470,000	890,000	
A130	TOTAL TRANSPORT		300,000	600,000	
A13001	Transport		300,000	600,000	
001	Transport		300,000	600,000	
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	200,000_	
A13101	Machinery and Equipment		100,000	200,000	
001	Machinery and Equipment		100,000	200,000	
A132	TOTAL FURNITURE AND FIXTURE		30,000	50,000	
A13201	Furniture and Fixture		30,000	50,000	
A137	TOTAL COMPUTER EQUIPMENT		40,000	40,000	
A13701	Hardware		40,000	40,000	
Directo	or General Excise and Taxation		140,070,000	131,826,800	

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVI	E ORGANS, FINANCI	AL		
0112	FINANCIAL AND FISCAL AF	FAIRS			
01120	5 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
PR48	47 Lumpsum Provision at the disp	osal of FD.			
A03	TOTAL OPERATING EXPENSES		30,000,000	10,000,000	
A039	TOTAL GENERAL		30,000,000	10,000,000	
A03970	Others		30,000,000	10,000,000	
037	L.S. at the disposal of F.D.		30,000,000	10,000,000	
Lumps	num Provision at the disposal of FD.		30,000,000	10,000,000	

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE	E ORGANS, FINANCIA	AL		
0112	FINANCIAL AND FISCAL AF				
01120	5 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
PR80	40 Excise and Taxation Officer VI	Peshawar			
4.04	TOTAL FINDS OVERED DEVAMED			< 702 000	
A01	TOTAL EMPLOYEES RELATED EXPENSES.		•	6,582,000	
	EAFENSES.				
A011	TOTAL PAY			3,500,000	
				, , , , , , , , , , , , , , , , , , ,	
A011-1	TOTAL PAY OF OFFICERS			2,000,000	
A01101	Total Basic Pay Of Officer			2,000,000	
A011-2	TOTAL PAY OF OTHER STAFF			1.500.000	
A011-2	TOTAL TAT OF OTHER STAFF				
A01151	Total Basic Pay Other Staff			1,500,000	
	·				
A012	TOTAL ALLOWANCES			3,082,000	
A 0.1.2 . 1	TOTAL DECLILAD ALLOWANCES			2 022 000	
A012-1	TOTAL REGULAR ALLOWANCES			3,032,000	
A01202	House Rent Allowance			500,000	
A01203	Conveyance Allowance			600,000	
A01217	Medical Allowance			400,000	
A0121T	Adhoc Relief Allowance 2013			100,000	
A01226	Computer Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015			80,000	
	Adhoc Releif Allowance 2016			350,000	
A0122Y	Ad-hoc Relief Allowance 2017			500,000	
A0123G	Ad-hoc Relief Allowance-2018			500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	NG TA)		50,000	
A01278	Leave Salary			50,000	
001	Leave Salary			50,000	

910,000

A03

TOTAL OPERATING EXPENSES

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCIA FFAIRS		Rs	
PR80	40 Excise and Taxation Officer V	I Peshawar			
A032	TOTAL COMMUNICATIONS		-	20,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			10,000 10,000	
A033	TOTAL UTILITIES		-	100,000	
A03303	Electricity		-	100,000	
001	Electricity			100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		-	230,000	
A03805	Travelling Allowance		_	150,000	
001	Travelling Allowance			150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		-	70,000	
001	POL Charges A.planes H.coptors S.cars for G	enerator		70,000	
A03808	Conveyance Charges		_	10,000	
001	Conveyance Charges			10,000	
A039	TOTAL GENERAL		-	560,000	
A03901	Stationery		-	50,000_	
001	Stationery			50,000	
A03902	Printing and Publication		-	100,000	
001	Printing and publication			100,000	
A03906	Uniforms and Protective Clothing			360,000	
A03907	Advertising & Publicity		-	20,000	
001	Advertising and Publicity			20,000	
A03970 001	Others Others		-	30,000 30,000	
001	Omers			50,000	
A04	TOTAL EMPLOYEES' RETIREMENT		_	1,959,040	
	BENEFITS				

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0112 01120 PR80	`	FAIRS MS, INCOME TAX,		Rs	
A041	TOTAL PENSION			1,959,040	
A04114	Superannuation Encashment of L.P.R			1,959,040	
A13	TOTAL REPAIRS AND MAINTENANCE			370,000	
A130	TOTAL TRANSPORT			50,000_	
A13001 001	Transport Transport			50,000 50,000	
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	
A13101 001	Machinery and Equipment Machinery and Equipment			20,000 20,000	
A133	TOTAL BUILDINGS AND STRUCTURE			300,000	
A13301 001	Office Buildings Office Buildings			<u>300,000</u> 300,000	
Excise and Taxation Officer VI Peshawar				9,821,040	