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

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

## HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
	SUMMARY	Rs	Rs
FUNCTION			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	736,773,000	777,259,000
032110	NARCOTICS CONTROL ADMINISTRATION		61,955,000
то	TAL	736,773,000	839,214,000
10	IAL	736,773,000	839,214,000

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EXCISE AND	TAXATION	DEPARTMENT

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

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

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

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

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		BUDGET	REVISED
		ESTIMATES 2020-2021	ESTIMATES 2020-2021
		2020-2021	2020-2021
		Rs	Rs
	SUMMARY		
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	634,044,000	653,865,000
A011	РАУ	355,915,000	369,338,000
A011-1	TOTAL PAY OF OFFICERS	161,112,000	172,989,000
A01101	Basic Pay Of Officer	160,940,000	172,744,000
A01102	Personal pay	67,000	97,000
A01103	Special Pay	43,000	56,000
A01105	Qualification Pay	62,000	92,000
A011-2	TOTAL PAY OF OTHER STAFF	194,803,000	196,349,000
A01151	Basic Pay Other Staff	194,788,000	196,311,000
A01152	Personal pay		7,000
A01153	Special Pay		30,000
A01155	Qualification Pay	15,000	1,000
A012	ALLOWANCES	278,129,000	284,527,000
A012-1	TOTAL REGULAR ALLOWANCES	268,404,000	281,704,000
A01201	Senior Post Allowance	16,000	37,000
A01201	House Rent Allowance	37,776,000	38,858,000
A01202	Conveyance Allowance	41,672,000	43,993,000
A01203	Washing Allowance	163,000	175,000
A01207	Dress Allowance	130,000	588,000
	Integrated Allowance	223,000	247,000
	Housing Subsidy Allowance	3,854,000	4,740,000
	Special allowances @ 30% of	6,146,000	327,000
11012011	basic pay for Secretar	3,110,000	527,000
A0120X	Adhoc Allowance - 2010		273,000
A01217	Medical Allowance	23,054,000	23,815,000
	Ad - hoc Allowance - 2011		51,000
	Adhoc Relief Allowance - 2012		112,000
	Audit and Accounts Allowance	186,000	203,000
-	Adhoc Relief Allowance 2013	6,511,000	6,414,000
	Adhoc Relief Allowance-2014	0,011,000	40,000
A01212	Entertainment Allowance	67,000	44,000
A01226	Computer Allowance	1,181,000	2,057,000
A01228	Orderly Allowance	168,000	383,000
A01220	Special compensatory allowance	22,000	1,000
A01220	Adhoc Relief Allowance - 2015	4,873,000	4,781,000
	Adhoc Releif Allowance 2016	25,259,000	25,986,000
	Ad-hoc Relief Allowance 2017	34,547,000	36,960,000
		2 .,2 .,,000	20,200,000

		BUDGET ESTIMATES	REVISED ESTIMATES	
		2020-2021	2020-2021	
		Rs	Rs	
	SUMMARY			
OBJECT				
A01233	Unattractive Area Allowance	2,031,000	2,070,000	
A01236	Deputation Allowance	281,000	267,000	
A01238	Charge allowance	89,000	90,000	
A01239	Special allowance	61,000	159,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,608,000	8,058,000	
A0123G	Ad-hoc Relief Allowance-2018	34,400,000	36,964,000	
A0123P	Ad-hoc Relief Allowance 2019	30,305,000	32,655,000	
	Planning Performance Allowance		1,243,000	
A0123V	Secretariat Performance		8,749,000	
1101201	Allowance		.,,	
A01241	Utility allowance for electricity	240,000	240,000	
A01243	Special travelling allowance		36,000	
A01250	Incentive Allowance	66,000	77,000	
A01270	Other	6,475,000	1,011,000	
		-,,	_, , , ,	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA).	9,725,000	2,823,000	
A01271	Overtime Allowance	137,000	120,000	
A01273	Honoraria	1,000	1,000	
A01274	Medical Charges	221,000	2,487,000	
A01278	Leave Salary	9,186,000	35,000	
A01284	Firewood Allowance	180,000	180,000	
		,	,	
A03	TOTAL OPERATING EXPENSES	71,587,000	125,798,000	
A032	COMMUNICATIONS	2,569,000	4,851,000	
A03201	Postage and Telegraph	789,000	846,000	
A03202	Telephone and Trunk Call	1,780,000	4,005,000	
1100202	Telephone and Traini Can	1,700,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
A033	UTILITIES	4,326,000	8,649,000	
A03301	Gas	741,000	1,187,000	
A03302	Water	71,000	40,000	
A03302 A03303	Electricity	3,493,000	5,200,000	
A03303 A03304	Hot and Cold Weather Charges	21,000	2,222,000	
A03304	not and Cold weather Charges	21,000	2,222,000	
A034	OCCUPANCY COSTS	32,911,000	47,113,000	
A03402	Rent for Office Building	32,910,000	47,112,000	
A03403	Rent for Residential Building	1,000	1,000	
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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
	SUMMARY		
<b>)BJECT</b>			
A03603	Registration	234,000	205,000
A038	TRAVEL & TRANSPORTATION	10,259,000	22,543,000
A03805	Travelling Allowance	4,056,000	8,911,000
A03806	Transportation of Goods	1,000	20,000
A03807	P.O.L Charges A.planes	6,014,000	13,297,000
	H.coptors S.Cars M/Cycle		
A03808	Conveyance Charges	187,000	240,000
A03821	Training - domestic	1,000	75,000
A039	GENERAL	21,288,000	42,437,000
A03901	Stationery	2,169,000	5,858,000
A03902	Printing and Publication	1,519,000	4,377,000
A03905	Newspapers Periodicals and	91,000	179,000
	Books	,	,
A03906	Uniforms and Protective	3,013,000	10,305,000
· · · ·	Clothing		
A03907	Advertising & Publicity	1,193,000	3,818,000
A03909	Tax refunds	48,000	100,000
A03917	Law Charges	2,032,000	2,710,000
A03919	Payments to Other for Service Rendered	3,000,000	4,200,000
A03953	Investigation Cost	299,000	2,400,000
A03970	Others	7,924,000	8,490,000
A04	TOTAL EMPLOYEES' RETIREMENT	5,778,000	9,085,000
-	BENEFITS	,	,
A041	PENSION	5,778,000_	9,085,000
A04101	Pension		205,000
A04102	Commuted value of pension		888,000
A04106	Reimbursement of medical		32,000
	charges to pensioners		_ , _ • •
A04114	Superannuation Encashment of L.P.R	5,778,000	7,920,000
A04117	Medical Allowance to Civil Pensioners		40,000
A05	TOTAL GRANTS SUBSIDIES AND	22,429,000	11,520,000_
	WRITE OFF LOANS		
A052		22,429,000	11,520,000

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

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
SUMMARY OBJECT	Rs	Rs
A13301 Office Buildings	3,000	2,000
A137 COMPUTER EQUIPMENT	93,000	226,000
A13701 Hardware	65,000	182,000
A13702 Software	28,000	44,000
NET TOTAL	736,773,000	839,214,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	N NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SER EXECUTIVE & LEGISLA FINANCIAL AND FISCA 5 TAX MANAGEMENT (C)	ATIVE ORGANS,FINANCI L AFFAIRS		Rs
AD70		, , ,	EACIDE ETC)	
A01	TOTAL EMPLOYEES RELATED EXPENSES.		25,027,000	23,425,000
A011	TOTAL PAY	61	14,793,000	13,737,000
A011-1	TOTAL PAY OF OFFICERS	21	6,452,000	5,700,000
A01101	Total Basic Pay Of Officer	21	6,452,000	5,700,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	8,341,000	8,037,000
A01151	Total Basic Pay Other Staff	<u>40</u>	8,341,000	8,037,000
A012	TOTAL ALLOWANCES		10,234,000	9,688,000
A012-1	TOTAL REGULAR ALLOWANCES		9,933,000	9,686,000
A01202	House Rent Allowance		1,329,000	1,241,000
A01203	Conveyance Allowance		1,710,000	1,629,000
A01207	Washing Allowance		1,000	1,000
A01208	Dress Allowance		1,000	1,000
A0120D	Integrated Allowance		16,000	17,000
A0120E	Housing Subsidy Allowance		134,000	135,000
A01217	Medical Allowance		1,046,000	1,002,000
A0121T	Adhoc Relief Allowance 2013		287,000	250,000
A01226 A0122C	Computer Allowance		48,000	63,000 172,000
A0122C A0122M	Adhoc Relief Allowance - 2015		186,000	172,000
A0122M A0122Y	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017		1,014,000 1,433,000	954,000 1,450,000
A01221 A01239	Special allowance		2,000	1,450,000
001	Special Allowance		2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,433,000	1,450,000
A0123P	Ad-hoc Relief Allowance 2019		1,293,000	1,320,000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS **ESTIMATES ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) AD7002 **Excise and Taxation Officer Abbottabad** A01274 Medical Charges 1.000 1.000 Medical Charges 001 1,000 1,000 A01278 Leave Salary 300.000 1 000 001 Leave Salary 300,000 1,000 A03 TOTAL OPERATING EXPENSES 2.572.000 3,614,000 A032 TOTAL COMMUNICATIONS 111.000 173.000 Postage and Telegraph 23,000 23,000 A03201 A03202 Telephone and Trunk Call 88,000 150,000 A033 TOTAL UTILITIES 284.000 580.000 159,000 200,000 A03301 Gas A03303 Electricity 124.000 230,000 001 Electricity 124,000 230,000 A03304 Hot and Cold Weather Charges 1,000 150,000 A034 TOTAL OCCUPANCY COSTS 1.824.000 1,824,000 A03402 Rent for Office Building 1,824,000 1,824,000 A038 TOTAL TRAVEL & 164.000 426.000 TRANSPORTATION A03805 Travelling Allowance 86.000 240.000 001 Travelling Allowance 86,000 240,000 186.000 78 000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 78,000 186,000 TOTAL GENERAL A039 189,000 611.000 29.000 A03901 50,000 Stationery

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

	IAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 011205	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUST)	E ORGANS,FINANCI FFAIRS		Rs	
AD700	2 Excise and Taxation Officer A	bbottabad			
	Stationery Printing and Publication		29,000	50,000 40,000	
001	Printing and publication Uniforms and Protective Clothing		80,000 2,000	40,000 470,000	
001	Advertising & Publicity Advertising and Publicity Others		<u>47,000</u> 47,000 <u>31,000</u>	20,000 20,000 31,000	
	Others		31,000	31,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		931,000	435,000	
A041	TOTAL PENSION		931,000	435,000	
A04114	Superannuation Encashment of L.P.R		931,000	435,000	
A09	TOTAL PHYSICAL ASSETS		3,000	3,000	
A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000	
	Hardware Hardware		<u> </u>	1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
	Plant and Machinery Plant and Machinery		<u> </u>	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
	Furniture and fixtures Furniture & Fixture		<u> </u>	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE				

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

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0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120 AD70	Ň	FAIRS MS, INCOME TAX,		Rs	
AD70	TOTAL TRANSPORT		2,000	50,000	
A13001 001	Transport Transport		2,000	<u>50,000</u> 50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		7,000	30,000	
A13101 001	Machinery and Equipment Machinery and Equipment		7,000	<u> </u>	
A132	TOTAL FURNITURE AND FIXTURE		17,000	27,000	
A13201	Furniture and Fixture		17,000	27,000	
Excise	and Taxation Officer Abbottabad		28,559,000	27,584,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI 5 TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs
<b>BD7</b> 0	02 Excise and Taxation Officer B	uner		
401	TOTAL EMPLOYEES RELATED EXPENSES.		4,982,000	4,661,000
A011	TOTAL PAY	8	2,769,000	2,745,000
4011-1	TOTAL PAY OF OFFICERS	3	1,678,000	1,750,000
A01101	Total Basic Pay Of Officer	3	1,678,000	1,750,000
A011-2	TOTAL PAY OF OTHER STAFF	5	1,091,000	995,000
401151	Total Basic Pay Other Staff	5	1,091,000	995,000
A012	TOTAL ALLOWANCES		2,213,000	1,916,000
A012-1	TOTAL REGULAR ALLOWANCES		1,963,000	1,915,000
401202	House Rent Allowance		218,000	232,000
A01203	Conveyance Allowance		297,000	306,000
401207	Washing Allowance		7,000	4,000
401208	Dress Allowance		4,000	2,000
401217	Medical Allowance		156,000	156,000
A0121T	Adhoc Relief Allowance 2013		49,000	50,000
401224	Entertainment Allowance		20,000	1,000
401226	Computer Allowance		18,000	18,000
40122C	Adhoc Relief Allowance - 2015		34,000	35,000
A0122M	Adhoc Releif Allowance 2016		189,000	191,000
A0122Y	Ad-hoc Relief Allowance 2017		300,000	280,000
401233	Unattractive Area Allowance		121,000	120,000
001	Unattractive Area Allowance		121,000	120,000
40123G	Ad-hoc Relief Allowance-2018		300,000	280,000
A0123P	Ad-hoc Relief Allowance 2019		250,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	250,000	1,000_

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI 5 TAX MANAGEMENT (CUST)	E ORGANS,FINANCL FFAIRS		Rs
BD70	02 Excise and Taxation Officer B	uner		
001	Leave Salary		250,000	1,000
.03	TOTAL OPERATING EXPENSES		696,000	977,000
.032	TOTAL COMMUNICATIONS		35,000	53,000
.03201	Postage and Telegraph Telephone and Trunk Call		15,000 20,000	10,000 43,000
.033	TOTAL UTILITIES			74,000
.03302	Water		20,000	10,000
.03303 001	Electricity Electricity		<u> </u>	40,000
.03304	Hot and Cold Weather Charges		1,000	24,000
.034	TOTAL OCCUPANCY COSTS		240,000	240,000
.03402	Rent for Office Building		240,000	240,000
.038	TOTAL TRAVEL & TRANSPORTATION		244,000	444,000
.03805 001	Travelling Allowance Travelling Allowance		<u> </u>	<u>244,000</u> 244,000
.03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		108,000	200,000
001	POL Charges A.planes H.coptors S.cars for C	Generator	108,000	200,000
.039	TOTAL GENERAL		141,000	166,000
.03901	Stationery		33,000	40,000
001 .03902	Stationery Printing and Publication		33,000	40,000
001	Printing and publication		11,000	11,000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 2020-2021 Rs Rs GENERAL PUBLIC SERVICE 01 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **BD7002 Excise and Taxation Officer Buner** A03906 Uniforms and Protective Clothing 70,000 80,000 A03907 Advertising & Publicity 10.000 15.000 001 Advertising and Publicity 10,000 15,000 A03970 Others 17,000 20,000 001 Others 17,000 20,000 TOTAL EMPLOYEES' RETIREMENT A04 1,000 1.000 BENEFITS A041 TOTAL PENSION 1.000 1.000 A04114 Superannuation Encashment of L.P.R 1,000 1,000 1,000 1,000 A09 TOTAL PHYSICAL ASSETS A097 TOTAL PURCHASE FURNITURE 1.000 1.000 & FIXTURE Furniture and fixtures 1.000 1.000 A09701 Furniture & Fixture 1,000 001 1,000

69,000

90,000

# A13 TOTAL REPAIRS AND MAINTENANCE

A130	TOTAL TRANSPORT	55,000	70,000
A13001	Transport	55,000	70,000
001	Transport	55,000	70,000
A131	TOTAL MACHINERY AND	7,000	10,000
	EQUIPMENT		
A13101	Machinery and Equipment	7,000	10,000
001	Machinery and Equipment	7,000	10,000
A132	TOTAL FURNITURE AND	7,000	10,000
	FIXTURE		

	NC21010 (00'	7)
<b>EXCISE AND</b>	TAXATION	DEPARTMENT

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 2020-2021 Rs Rs **GENERAL PUBLIC SERVICE** 01 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **BD7002 Excise and Taxation Officer Buner** A13201 Furniture and Fixture 7,000 10,000 **Excise and Taxation Officer Buner** 5,749,000 5,730,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		2020-2021	2020-2021	2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI 15 TAX MANAGEMENT (CUST)	E ORGANS,FINANCI FFAIRS		Rs
BM7	002 Excise and Taxation Officer B	attagram		
401	TOTAL EMPLOYEES RELATED EXPENSES.		5,466,000	5,033,000
4011	TOTAL PAY	2	3,162,000	2,981,000
4011-1	TOTAL PAY OF OFFICERS	4	1,918,000	2,031,000
A01101	Total Basic Pay Of Officer	<u>4</u>	1,918,000	2,031,000
4011-2	TOTAL PAY OF OTHER STAFF	5	1,244,000	950,000
A01151	Total Basic Pay Other Staff	5	1,244,000	950,000
4012	TOTAL ALLOWANCES		2,304,000	2,052,000
4012-1	TOTAL REGULAR ALLOWANCES		2,103,000	2,050,000
401202	House Rent Allowance		249,000	247,000
401203	Conveyance Allowance		342,000	344,000
401217	Medical Allowance		172,000	163,000
40121T	Adhoc Relief Allowance 2013		58,000	51,000
401226	Computer Allowance		24,000	36,000
A0122C	Adhoc Relief Allowance - 2015		40,000	35,000
40122M			223,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017		307,000	300,000
A01233	Unattractive Area Allowance		128,000	126,000
001 40123G	Unattractive Area Allowance Ad-hoc Relief Allowance-2018		128,000 307,000	126,000 300,000
A0123G	Ad-hoc Relief Allowance 2019		253,000	240,000
4012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	201,000	2,000
401274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
			200,000	1,000
401278	Leave Salary		200,000	<u>1,(RR)</u>

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS **ESTIMATES ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **BM7002 Excise and Taxation Officer Battagram** A03 TOTAL OPERATING EXPENSES 584.000 716.000 A032 TOTAL COMMUNICATIONS 18,000 55,000 Postage and Telegraph 8,000 5,000 A03201 A03202 Telephone and Trunk Call 10,000 50,000 A033 TOTAL UTILITIES 100,000 4.000 A03303 Electricity 3.000 50.000 Electricity 3,000 50,000 001 A03304 Hot and Cold Weather Charges 1,000 50,000 A034 TOTAL OCCUPANCY COSTS 216.000 216.000 A03402 Rent for Office Building 216,000 216,000 A038 TOTAL TRAVEL & 201,000 240.000 TRANSPORTATION 71 000 110,000 A03805 Travelling Allowance 001 Travelling Allowance 71,000 110,000 130.000 130.000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator 130,000 130,000 001 A039 145.000 105.000 TOTAL GENERAL A03901 Stationery 15.000 15.000 001 Stationery 15,000 15,000 Uniforms and Protective Clothing 120,000 80,000 A03906 A03970 Others 10.000 10.000 10,000 10,000 001 Others

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs **GENERAL PUBLIC SERVICE** 01 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **BM7002 Excise and Taxation Officer Battagram** TOTAL EMPLOYEES' RETIREMENT 1.000 A04 1.000 BENEFITS A041 TOTAL PENSION 1,000 1,000 A04114 Superannuation Encashment of L.P.R 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 137.000 81.000 TOTAL TRANSPORT 70.000 60.000 A130 70.000 A13001 60.000 Transport 001 Transport 70,000 60,000 A131 TOTAL MACHINERY AND 10.000 10.000 EQUIPMENT 10.000 10.000 A13101 Machinery and Equipment Machinery and Equipment 10,000 10,000 001 A132 TOTAL FURNITURE AND 56,000 10.000 FIXTURE A13201 Furniture and Fixture 56,000 10,000 A137 TOTAL COMPUTER EQUIPMENT 1.000 1.000 A13701 Hardware 1,000 1,000 **Excise and Taxation Officer Battagram** 6,188,000 5,831,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	/E ORGANS,FINANCI FFAIRS		Rs
BU70	02 Excise and Taxation Officer I	Bannu		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		19,488,000	17,799,000
A011	TOTAL PAY	41	11,661,000	10,700,000
A011-1	TOTAL PAY OF OFFICERS	ш	5,727,000	4,600,000
A01101	Total Basic Pay Of Officer	11	5,727,000	4,600,000
A011-2	TOTAL PAY OF OTHER STAFF	30	5,934,000	6,100,000
A01151	Total Basic Pay Other Staff	30	5,934,000	6,100,000
A012	TOTAL ALLOWANCES		7,827,000	7,099,000
A012-1	TOTAL REGULAR ALLOWANCES		7,526,000	7,097,000
A01202	House Rent Allowance		981,000	871,000
A01203	Conveyance Allowance		1,316,000	1,265,000
A01207	Washing Allowance		3,000	4,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		714,000	654,000
A0121T	Adhoc Relief Allowance 2013		189,000	175,000
A01226	Computer Allowance		54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		147,000	121,000
A0122M			846,000	761,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		1,138,000 1,118,000	1,055,000
A0123G A0123P	Ad-hoc Relief Allowance 2019		969,000	1,055,000 1,050,000
A0125P	Other		49,000	30,000
001	Others		49,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)		2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A 5 TAX MANAGEMENT (CUST	E ORGANS,FINANCI FFAIRS		Rs
BU70	02 Excise and Taxation Officer B	annu		
A01278	Leave Salary		300,000	1.000
001	Leave Salary		300,000	1,000
A03	TOTAL OPERATING EXPENSES		1,869,000	2,309,000
A032	TOTAL COMMUNICATIONS		49,000	75,000
A03201	Postage and Telegraph		8,000	15,000
A03202	Telephone and Trunk Call		41,000	60,000
A033	TOTAL UTILITIES		154,000	154,000
A03303	Electricity		154.000	154 000
001	Electricity		154,000	154,000
A034	TOTAL OCCUPANCY COSTS		1,093,000	1,093,000
A03402	Rent for Office Building		1,093,000	1,093,000
A038	TOTAL TRAVEL &		159 000	430.000
4050	TRANSPORTATION		<u> </u>	<u> </u>
A03805	Travelling Allowance		86,000	230,000
001	Travelling Allowance		86,000	230,000
A03807	P.O.L Charges A.planes		73,000	200,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	73,000	200,000
A039	TOTAL GENERAL		414,000	557,000
A03901	Stationery		30,000	42,000
001	Stationery		30,000	42,000
A03902	Printing and Publication		30,000	40,000
	Detection and such that		20.000	40.000
001 A03906	Printing and publication Uniforms and Protective Clothing		30,000 300,000	40,000 390,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112	GENERAL PUBLIC SERVICH EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AN	<b>E ORGANS, FINANCI</b>	Rs	Rs
01120			EXCISE ETC)	
BU70	02 Excise and Taxation Officer B	annu		
A03907	Advertising & Publicity		28,000	50,000
001	Advertising and Publicity		28,000	50,000
A03970 001	Others Others		<u> </u>	<u>35,000</u> 35,000
001	ouers		20,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000
A041	TOTAL PENSION		1,000	1,000_
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		19,000	1,000
A052	TOTAL GRANTS-DOMESTIC		19,000	1,000
A05270	To Others		19,000	1,000
001	To Others		19,000	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		45,000	110,000
A130	TOTAL TRANSPORT		34,000	70,000
A13001	Transport		34,000	70,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01GENERAL PUBLIC SERVIO011EXECUTIVE & LEGISLATI0112FINANCIAL AND FISCAL A011205TAX MANAGEMENT (CUSTBU7002Excise and Taxation Officer	VE ORGANS,FINANCL AFFAIRS FOMS, INCOME TAX,		Rs	
A131 TOTAL MACHINERY AND EQUIPMENT		1,000	20,000	
A13101 Machinery and Equipment 001 Machinery and Equipment		<u> </u>	<u>20,000</u> 20,000	
A132 TOTAL FURNITURE AND FIXTURE		10,000	20,000	
A13201 Furniture and Fixture		10,000	20,000	
Excise and Taxation Officer Bannu		21,423,000	20,221,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
		_	Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	/E ORGANS,FINANCI FFAIRS		
CA70	02 Excise and Taxation Officer (	Charsadda		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		18,258,000	17,191,000
A011	TOTAL PAY	<u>45</u>	10,825,000	10,250,000
A011-1	TOTAL PAY OF OFFICERS	2	3,236,000	2,750,000
A01101	Total Basic Pay Of Officer	<u>9</u>	3,236,000	2,750,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	7,589,000	7,500,000
A01151	Total Basic Pay Other Staff	<u>36</u>	7,589,000	7,500,000
A012	TOTAL ALLOWANCES		7,433,000	6,941,000
A012-1	TOTAL REGULAR ALLOWANCES		7,183,000	6,940,000
A01202	House Rent Allowance		918,000	920,000
A01203	Conveyance Allowance		1,274,000	1,287,000
01207	Washing Allowance		2,000	4,000
01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		714,000	719,000
A0121T A01226	Adhoc Relief Allowance 2013		212,000	187,000
A01226 A0122C	Computer Allowance Adhoc Relief Allowance - 2015		25,000 149,000	36,000 124,000
A0122C			769,000	711,000
A0122W	Ad-hoc Relief Allowance 2010		1,054,000	995,000
A0123G	Ad-hoc Relief Allowance-2018		1,054,000	995,000 995,000
A01230	Ad-hoc Relief Allowance 2019		1,010,000	960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	DING TA)	250,000	1,000
A01278	Leave Salary		250.000	1.000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED	
D PAR	TICULARS OF THE SCHEME	2020-2021	2020-2021	ESTIMATES 2020-2021	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE		A <b>T</b>		
011 0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI		AL		
0112			FYCISE FTC)		
01120		· · ·	EACISE EIC)		
CA70	02 Excise and Taxation Officer C	harsadda			
A03	TOTAL OPERATING EXPENSES		740,000	1,440,000	
A032	TOTAL COMMUNICATIONS		35,000	60,000	
A03201	Postage and Telegraph		15,000	15,000	
A03201	Telephone and Trunk Call		20,000	45,000	
. –	• • • •		-,	- ,	
A033	TOTAL UTILITIES		215,000	360,000	
A03301	Gas		150,000	230,000	
403303	Electricity		64 000	110.000	
001	Electricity		64,000	110,000	
A03304	Hot and Cold Weather Charges		1,000	20,000	
A034	TOTAL OCCUPANCY COSTS		180,000	180,000	
403402	Rent for Office Building		180,000	180,000	
4038	TOTAL TRAVEL &		201.000	290.000	
1000	TRANSPORTATION				
403805	Travelling Allowance		60,000	60,000	
001	Travelling Allowance		60,000	60,000	
403807	P.O.L Charges A.planes		131,000	220,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	enerator	131,000	220,000	
403808	Conveyance Charges		10,000	10,000	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		109,000	550,000	
403901	Stationery		24.000	50.000	
001	Stationery		24,000	50,000	
001			= .,		
A03902	Printing and Publication		60,000	60,000	

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS **ESTIMATES ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 CA7002 **Excise and Taxation Officer Charsadda** A03906 Uniforms and Protective Clothing 1,000 400,000 A03907 Advertising & Publicity 7.000 15.000 001 Advertising and Publicity 7,000 15,000 A03970 Others 17,000 25,000 001 Others 17,000 25,000 TOTAL EMPLOYEES' RETIREMENT 1.162.000 A04 1,000 BENEFITS TOTAL PENSION A041 1.000 1.162.000 A04114 Superannuation Encashment of L.P.R 1,000 1,162,000 TOTAL GRANTS SUBSIDIES AND A05 1,500,000 WRITE OFF LOANS TOTAL GRANTS-DOMESTIC 1.500.000 A052 Fin. Assis. to the families of A05216 1,500,000 G. Serv. who expire A09 TOTAL PHYSICAL ASSETS 1.000 1.000 TOTAL PURCHASE FURNITURE A097 1,000 1,000 & FIXTURE Furniture and fixtures 1.000 1 000 A09701 Furniture & Fixture 1,000 1,000 001 102.000 TOTAL REPAIRS AND MAINTENANCE 45.000 A13 A130 TOTAL TRANSPORT 19,000 70.000

A13001	Transport	19,000	70,000
001	Transport	19,000	70,000

	NC21010 (00'	7)
EXCISE AND	TAXATION	DEPARTMENT

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 2020-2021 Rs Rs **GENERAL PUBLIC SERVICE** 01 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) CA7002 Excise and Taxation Officer Charsadda TOTAL MACHINERY AND 14,000 20,000 A131 EQUIPMENT A13101 Machinery and Equipment 14,000 20,000 001 Machinery and Equipment 14,000 20,000

A13201 Furniture and Fixture	12,000	12,000	
A132 TOTAL FURNITURE AND FIXTURE	12,000	12,000	

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS **ESTIMATES ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **CL7002 Excise and Taxation Officer Chitral** A01 TOTAL EMPLOYEES RELATED 3.124.000 2.724.000 EXPENSES. A011 TOTAL PAY <u>10</u> 1,760,000 1,450,000 TOTAL PAY OF OFFICERS 500.000 A011-1 834.000 3 A01101 Total Basic Pay Of Officer 3 834.000 500.000 A011-2 TOTAL PAY OF OTHER STAFF 926,000 950.000 7 A01151 Total Basic Pay Other Staff 7 926 000 950.000 A012 TOTAL ALLOWANCES 1,364,000 1,274,000 A012-1 TOTAL REGULAR ALLOWANCES 1,314,000 1.224.000 A01202 House Rent Allowance 163,000 143.000 A01203 Conveyance Allowance 220,000 223,000 A01217 Medical Allowance 114,000 108,000 A0121T Adhoc Relief Allowance 2013 28,000 19,000 A0122C Adhoc Relief Allowance - 2015 20,000 14,000 A0122M Adhoc Releif Allowance 2016 123,000 103,000 A0122Y Ad-hoc Relief Allowance 2017 172,000 155,000 163.000 154.000 A01233 Unattractive Area Allowance 154,000 001 Unattractive Area Allowance 163,000 A0123G Ad-hoc Relief Allowance-2018 165,000 155,000 A0123P Ad-hoc Relief Allowance 2019 146,000 150,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 50,000 50,000 Firewood Allowance 50,000 50,000 A01284 TOTAL OPERATING EXPENSES A03 785.000 1.474.000

ND PAR	TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
01 011 0112 0112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUST)	E ORGANS,FINANCI FFAIRS		
CL70	002 Excise and Taxation Officer C	hitral		
A032	TOTAL COMMUNICATIONS		37,000	41,000
A03201	Postage and Telegraph		20,000	5,000
A03202	Telephone and Trunk Call		17,000	36,000
A033	TOTAL UTILITIES		71,000	540,000
A03302	Water		40,000	10,000
A03303	Electricity		30,000	80,000
001	Electricity		30,000	80,000
A03304	Hot and Cold Weather Charges		1,000	450,000
A034	TOTAL OCCUPANCY COSTS		414,000	414,000
A03402	Rent for Office Building		414,000	414,000
A038	TOTAL TRAVEL & TRANSPORTATION		94,000	290,000
102805			64 000	160.000
A03805 001	Travelling Allowance Travelling Allowance		64,000	160,000
A03807	P.O.L Charges A.planes		30,000	130,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	30,000	130,000
A039	TOTAL GENERAL		169,000	189,000
A03901	Stationery		20,000	40,000
001	Stationery		20,000	40,000
A03902	Printing and Publication		19,000	19,000
001	Printing and publication		19,000	19,000
A03906	Uniforms and Protective Clothing		120,000	90,000
			5 000	20.000
A03907 001	Advertising & Publicity Advertising and Publicity		<u> </u>	<u> </u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0112 FINANCIAL AND FISCAL AFF 011205 TAX MANAGEMENT (CUSTOM		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
				Rs
CL70	02 Excise and Taxation Officer C	hitral		
001	Others		5,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000
A041	TOTAL PENSION		1,000	1,000_
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000
A09601	Plant and Machinery		1,000	1,000
001	Plant and Machinery		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		63,000	85,000
A130	TOTAL TRANSPORT		33,000	55,000
A13001	Transport		33,000	55,000
001	Transport		33,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000
A13101	Machinery and Equipment		15,000	15,000
001	Machinery and Equipment		15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000

	NC21010 (007)			
EXCISE AND	TAXATION	DEPARTMENT		

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)							
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED			
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES			
		2020-2021	2020-2021	2020-2021			
			Rs	Rs			
01	GENERAL PUBLIC SERVICE						
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL							
0112 FINANCIAL AND FISCAL AFFAIRS							
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)							
CL7002	Excise and Taxation Officer C	hitral					
Excise and	Taxation Officer Chitral		3,974,000	4,285,000			

NOTE				DEMOS
UNCTIONAL CUM OBJECT CLASSIFICATION IND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED
		POSTS 2020 2021	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVIC		AT	
011 0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A	,	AL	
0112			EXCISE ETC)	
			EACISE EIC)	
DA70	02 Excise and Taxation Officer I	Dir Lower		
01	TOTAL EMPLOYEES RELATED		9,353,000	8,911,000
	EXPENSES.			
011	TOTAL PAY	22	5.377.000	5.100.000
1011		<u>44</u>		- y run, unu
011-1	TOTAL PAY OF OFFICERS	5	1.900.000	2.400.000
1011-1	TOTAL TAT OF OFFICERS	1	<u> </u>	<u></u>
01101	Total Basic Pay Of Officer	5	1,900,000	2,400,000
011-2	TOTAL PAY OF OTHER STAFF	17	3,477,000	2,700,000
01151	Total Basic Pay Other Staff	<u>17</u>	3,477,000	2,700,000
012	TOTAL ALLOWANCES		3,976,000	3,811,000
012-1	TOTAL REGULAR ALLOWANCES		3.876.000	3.711.000
			, ,	, ,
01202	House Rent Allowance		456,000	428,000
01203	Conveyance Allowance		674,000	638,000
01207	Washing Allowance		4,000	20,000
A01208	Dress Allowance		4,000	20,000
0120D	Integrated Allowance		11,000	11,000
01217	Medical Allowance		369,000	352,000
0121T	Adhoc Relief Allowance 2013		89,000	82,000
01226 0122C	Computer Allowance Adhoc Relief Allowance - 2015		18,000 61,000	18,000 59,000
0122C	Adhoc Releif Allowance 2016		384,000	
0122M	Adhoc Relief Allowance 2017		524,000	354,000
01221 01233	Unattractive Area Allowance		269.000	500,000 264,000
001255	Unattractive Area Allowance		269,000	264,000
001 0123G	Ad-hoc Relief Allowance-2018		524,000	500,000
01230 0123P	Ad-hoc Relief Allowance 2019		489,000	465,000
012-2	TOTAL OTHER ALLOWANCES(EXCLUE	DING TA)	100,000	100,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **DA7002 Excise and Taxation Officer Dir Lower** A03 TOTAL OPERATING EXPENSES 946.000 1.686.000 A032 TOTAL COMMUNICATIONS 35,000 95,000 Postage and Telegraph 3,000 15,000 A03201 A03202 Telephone and Trunk Call 32,000 80,000 A033 TOTAL UTILITIES 205.000 16.000 A03303 Electricity 15.000 30.000 15,000 30,000 001 Electricity A03304 Hot and Cold Weather Charges 1,000 175,000 A034 TOTAL OCCUPANCY COSTS 397.000 456.000 A03402 Rent for Office Building 397,000 456,000 A038 TOTAL TRAVEL & 550.000 240,000 TRANSPORTATION 112 000 300.000 A03805 Travelling Allowance 001 Travelling Allowance 112,000 300,000 128.000 250.000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 250,000 001 POL Charges A.planes H.coptors S.cars for Generator 128,000 A039 258.000 380.000 TOTAL GENERAL A03901 Stationery 5.000 50.000 001 Stationery 5,000 50,000 23 000 50.000 A03902 Printing and Publication 001 Printing and publication 23,000 50,000 A03906 Uniforms and Protective Clothing 190,000 220,000 A03907 Advertising & Publicity 30.000 30,000

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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01GENERAL PUBLIC SERVICE011EXECUTIVE & LEGISLATIV0112FINANCIAL AND FISCAL AF011205TAX MANAGEMENT (CUSTOR)		'E ORGANS,FINANCI FFAIRS		Rs	
DA70	02 Excise and Taxation Officer D	Dir Lower			
001 A03970 001	Advertising and Publicity Others Others		30,000 <u>10,000</u> 10,000	30,000 <u>30,000</u> 30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000	
A041	TOTAL PENSION		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701 001	Furniture and fixtures Furniture & Fixture		<u> </u>	<u>1,000</u> 1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		41,000	115,000	
A130	TOTAL TRANSPORT		17,000	70,000	
A13001 001	Transport Transport		<u> </u>	70,000 70,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	30,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u> </u>	<u>30,000</u> 30,000	
A132	TOTAL FURNITURE AND FIXTURE		9,000	15,000	
A13201	Furniture and Fixture		9,000	15,000	

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

NCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			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)		
DA7002	Excise and Taxation Officer D	ir Lower			

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

01 GENERAL PUBLIC SERVICE		2020-2021
011EXECUTIVE & LEGISLATIVE ORGANS, FI0112FINANCIAL AND FISCAL AFFAIRS011205TAX MANAGEMENT (CUSTOMS, INCOME		Rs
DI7002 Excise and Taxation Officer D I Khan		
A01 TOTAL EMPLOYEES RELATED EXPENSES.	27,449,000	29,613,000
A011 TOTAL PAY 64	16,425,000	17,300,000
A011-1 TOTAL PAY OF OFFICERS 22	7,512,000	8,800,000
A01101 Total Basic Pay Of Officer 22	7,512,000	8,800,000
A011-2 TOTAL PAY OF OTHER STAFF 42	8,913,000	8,500,000_
A01151 Total Basic Pay Other Staff <u>42</u>	8,913,000	8,500,000
A012 TOTAL ALLOWANCES	11,024,000_	12,313,000
A012-1 TOTAL REGULAR ALLOWANCES	10,907,000	12,311,000
A01202 House Rent Allowance	1,457,000	1,642,000
A01203 Conveyance Allowance	1,920,000	2,200,000
A01207 Washing Allowance	7,000	6,000
A01208 Dress Allowance	6,000	6,000
A0120D Integrated Allowance	11,000	11,000
A01217 Medical Allowance	1,046,000	1,200,000
A0121T Adhoc Relief Allowance 2013	263,000	245,000
A01224 Entertainment Allowance	6,000	6,000
A01226 Computer Allowance	26,000	238,000
A0122C Adhoc Relief Allowance - 2015	199,000	185,000
A0122M Adhoc Releif Allowance 2016	1,168,000	1,193,000
A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance	1,595,000	1,750,000
	1 504 000	4,000 1,750,000
A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019	1,594,000 1,381,000	1,750,000
A0123P Ad-noc Rener Anowance 2019 A01270 Other	228.000	325.000
001 Others	228,000	325,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	117,000	2,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **DI7002** Excise and Taxation Officer D I Khan Medical Charges A01274 1.000 1.000 001 Medical Charges 1,000 1,000 A01278 Leave Salary 116,000 1,000 001 Leave Salary 116,000 1,000 TOTAL OPERATING EXPENSES 2,273,000 A03 885,000 A032 TOTAL COMMUNICATIONS 60.000 152.000 A03201 Postage and Telegraph 12,000 12,000 A03202 Telephone and Trunk Call 48,000 140,000 TOTAL UTILITIES 500,000 A033 376,000 500.000 A03303 Electricity 376 000 001 Electricity 376,000 500,000 A034 TOTAL OCCUPANCY COSTS 46.000 46.000 A03402 Rent for Office Building 46,000 46,000 TOTAL TRAVEL & A038 211,000 650,000 TRANSPORTATION 350,000 A03805 Travelling Allowance 79.000 Travelling Allowance 79,000 350,000 001 A03807 P.O.L Charges A.planes 132.000 300.000 H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 132,000 300,000 A039 TOTAL GENERAL 192.000 925.000 91.000 150,000 A03901 Stationery 001 Stationery 91,000 150,000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI	E ORGANS, FINANCI	Rs	Rs	
0112			EXCISE ETC)		
<b>DI70</b> 0	2 Excise and Taxation Officer D	I Khan			
.03902	Printing and Publication		60,000	60,000	
001	Printing and publication		60,000	60,000	
.03906	Uniforms and Protective Clothing		2,000	540,000	
.03907	Advertising & Publicity		30,000	150,000	
001	Advertising and Publicity		30,000	150,000	
.03970	Others		9,000	25,000	
001	Others		9,000	25,000	
.04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000	
.041	TOTAL PENSION		1,000	1,000	
.04114	Superannuation Encashment of L.P.R		1,000	1,000	
.05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
.052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
.05216	Fin. Assis. to the families of		1,000	1,000_	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	р	1,000	1,000	
.09	TOTAL PHYSICAL ASSETS		1,000	1,000	
.097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
.09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
.13	TOTAL REPAIRS AND MAINTENANCE		34,000	152,000	

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120 DI700		E ORGANS,FINANCI FFAIRS OMS, INCOME TAX,		Rs	
A13001 001	Transport Transport		2,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	30,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u> </u>	<u> </u>	
A132	TOTAL FURNITURE AND FIXTURE		15,000	20,000	
A13201	Furniture and Fixture		15,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		2,000	2,000	
A13701 A13702	Hardware Software		1,000 1,000	1,000 1,000	
Excise	and Taxation Officer D I Khan		28,371,000	32,041,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCI IFFAIRS		
DP70	02 Excise and Taxation Officer I	Dir Upper		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,299,000	3,394,000
A011	TOTAL PAY	8	1,858,000	1,980,000
A011-1	TOTAL PAY OF OFFICERS	3	912,000	1,500,000
A01101	Total Basic Pay Of Officer	3	912,000	1,500,000
A011-2	TOTAL PAY OF OTHER STAFF	5	946,000	480,000
A01151	Total Basic Pay Other Staff	٤	946,000	480,000
A012	TOTAL ALLOWANCES		1,441,000	1,414,000
A012-1	TOTAL REGULAR ALLOWANCES		1,410,000	1,383,000
A01202	House Rent Allowance		215,000	192,000
A01203	Conveyance Allowance		192,000	250,000
A01217	Medical Allowance		109,000	114,000
A0121T	Adhoc Relief Allowance 2013		27,000	27,000
A01226	Computer Allowance		8,000	18,000
A0122C	Adhoc Relief Allowance - 2015		20,000	19,000
A0122M A0122Y	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017		125,000 220,000	133,000 199,000
A01224 A01233	Unattractive Area Allowance		74.000	78.000
A01255 001	Unattractive Area Allowance		74,000	78,000
A0123G	Ad-hoc Relief Allowance-2018		220,000	199,000
A01230	Ad-hoc Relief Allowance 2019		200,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	31,000	31,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01284	Firewood Allowance		30,000	30,000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVI FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCIA FAIRS		Rs	
DP70	02 Excise and Taxation Officer Di	ir Upper			
A03	TOTAL OPERATING EXPENSES		1,029,000	1,384,000	
A032	TOTAL COMMUNICATIONS		29,000	83,000	
A03201	Postage and Telegraph		6,000	10,000	
A03202	Telephone and Trunk Call		23,000	73,000	
A033	TOTAL UTILITIES		50,000	195,000	
A03303	Electricity		49,000	50,000	
001 A03304	Electricity Hot and Cold Weather Charges		49,000 1,000	50,000 145,000	
A03304	not and cold weather charges		1,000	145,000	
A034	TOTAL OCCUPANCY COSTS		276,000	360,000	
A03402	Rent for Office Building		276,000	360,000	
A036	TOTAL MOTOR VEHICLES		200,000	136,000	
A03603	Registration		200,000	136,000	
A038	TOTAL TRAVEL & TRANSPORTATION		303,000	420,000	
A03805	Travelling Allowance		149,000	200,000	
001	Travelling Allowance		149,000	200,000	
A03807	P.O.L Charges A.planes		154,000	220,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	154,000	220,000	
A039	TOTAL GENERAL		171,000	190,000	
	0 t				
A03901	Stationery		29,000	45,000	

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs
<b>DP7</b> 0	02 Excise and Taxation Officer D	ir Upper		
03902 001 03906	Printing and Publication Printing and publication Uniforms and Protective Clothing		12,000 12,000 103,000	<u>11,000</u> 11,000 103,000
A03907 001 A03970 001	Advertising & Publicity Advertising and Publicity Others Others		<u>5,000</u> 5,000 <u>22,000</u> 22,000	1,000 1,000 <u>30,000</u> 30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000
A041	TOTAL PENSION		1,000	1,000
<b>A</b> 04114	Superannuation Encashment of L.P.R		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		3,000	3,000
4092	TOTAL COMPUTER EQUIPMENT		1,000	1,000
A09203 001	I.T. Equipment Purchase of 3000 Tablets for ASDEO/School	Leader	1,000	1,000
003 <b>A096</b>	I.T. Equipment TOTAL PURCHASE OF PLANT &		1,000	1,000 <b>1,000</b>
A09601	MACHINERY Plant and Machinery		1,000	1,000
001	Plant and Machinery		1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000
A09701	Furniture and fixtures		1,000	1,000

1,000

72,000 160,000

1,000

A13 TOTAL REPAIRS AND MAINTENANCE

Furniture & Fixture

001

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EXCISE AND	TAXATION	DEPARTMENT

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

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		Rs	Rs
0112 011205	FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST		EXCISE ETC)	
<b>DP700</b> 2	2 Excise and Taxation Officer D	ir Upper		
A130	TOTAL TRANSPORT		49,000	100,000
	Transport		49,000	100,000
001	Transport		49,000	100,000
	TOTAL MACHINERY AND EQUIPMENT		12,000	20,000
A13101	Machinery and Equipment		12,000	20,000
	Machinery and Equipment		12,000	20,000
	TOTAL FURNITURE AND FIXTURE		4,000	10,000
A13201	Furniture and Fixture		4,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		7,000	30,000
A13701	Hardware		4,000	20,000
A13702	Software		3,000	10,000
	nd Taxation Officer Dir Upper		4,404,000	4,942,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **HG7002 Excise and Taxation Officer Hangu** A01 TOTAL EMPLOYEES RELATED 5.223.000 4.769.000 EXPENSES. A011 TOTAL PAY <u>16</u> 3,231,000 2.900.000 TOTAL PAY OF OFFICERS 1.520.000 A011-1 1.398.000 4 A01101 Total Basic Pay Of Officer 4 1.398.000 1.520.000 A011-2 TOTAL PAY OF OTHER STAFF 12 1,833,000 1.380.000 A01151 Total Basic Pay Other Staff 12 1.833.000 1.380.000 A012 TOTAL ALLOWANCES 1,992,000 1,869,000 A012-1 TOTAL REGULAR ALLOWANCES 1.991.000 1.868.000 246,000 A01202 House Rent Allowance 259,000 A01203 Conveyance Allowance 287,000 268,000 A01207 Washing Allowance 2,000 1,000 A01217 Medical Allowance 186,000 170,000 A0121T Adhoc Relief Allowance 2013 58,000 51,000 A01226 Computer Allowance 18,000 27,000 A0122C Adhoc Relief Allowance - 2015 60,000 55,000 A0122M Adhoc Releif Allowance 2016 234,000 215,000 A0122Y Ad-hoc Relief Allowance 2017 308,000 290,000 A0123G Ad-hoc Relief Allowance-2018 308,000 290,000 A0123P Ad-hoc Relief Allowance 2019 271,000 255,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 1.000 A01274 Medical Charges 1.000 1.000 Medical Charges 1,000 001 1,000 A03 TOTAL OPERATING EXPENSES 737.000 998.000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
01 011 0112 0112(	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUST	E ORGANS,FINANCI FFAIRS		
HG7(	002 Excise and Taxation Officer H	langu		
A032	TOTAL COMMUNICATIONS			56,000
A03201	Postage and Telegraph		6,000	6,000
A03202	Telephone and Trunk Call		28,000	50,000
A033	TOTAL UTILITIES		92,000	100,000
A03303	Electricity		92,000	100,000
001	Electricity		92,000	100,000
A034	TOTAL OCCUPANCY COSTS		290,000	290,000
A03402	Rent for Office Building		290,000	290,000
A038	TOTAL TRAVEL & TRANSPORTATION		210,000	316,000
102005	TT 11' A 11		72,000	120,000
A03805 001	Travelling Allowance Travelling Allowance		73,000	<u>    120,000   </u> 120,000
A03807	P.O.L Charges A.planes		131,000	190,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	131,000	190,000
A03808	Conveyance Charges		6,000	6,000
001	Conveyance Charges		6,000	6,000
A039	TOTAL GENERAL		111,000	236,000
A03901	Stationery			50,000
001	Stationery		18,000	50,000
A03902	Printing and Publication		26,000	60,000
001	Printing and publication		26,000	60,000
A03906	Uniforms and Protective Clothing		48,000	110,000
A03907	Advertising & Publicity		12,000	1,000
001	Advertising and Publicity		12,000	1,000
A03970	Others		7,000	15,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **HG7002 Excise and Taxation Officer Hangu** 001 Others 7,000 15,000 A04 TOTAL EMPLOYEES' RETIREMENT 1.000 1.000 BENEFITS A041 TOTAL PENSION 1.000 1.000 A04114 Superannuation Encashment of L.P.R 1,000 1,000 TOTAL PHYSICAL ASSETS 2.000 2.000 A09 TOTAL PURCHASE OF PLANT & A096 1.000 1.000 MACHINERY Plant and Machinery 1.000 1.000 A09601 1,000 1,000 001 Plant and Machinery A097 TOTAL PURCHASE FURNITURE 1,000 1.000 & FIXTURE Furniture and fixtures 1.000 1 000 A09701 001 Furniture & Fixture 1,000 1,000 TOTAL REPAIRS AND MAINTENANCE 40.000 95.000 A13 A130 TOTAL TRANSPORT 14.000 50.000 A13001 Transport 14.000 50,000 001 Transport 14,000 50,000 A131 TOTAL MACHINERY AND 15,000 25.000 EQUIPMENT 25,000 15.000 A13101 Machinery and Equipment 001 Machinery and Equipment 15,000 25,000

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EXCISE AND	TAXATION	DEPARTMENT

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011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	<b>EXECUTIVE &amp; LEGISLATIV</b>	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			
А132 ТОТ	CAL FURNITURE AND		11.000	20.000	
FIX	TURE			,	
A13201 Furn	iture and Fixture		11,000	20,000	
Excise and	Taxation Officer Hangu		6,003,000	5,865,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs
HR7(	002 Excise and Taxation Officer H	aripur		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		13,863,000	13,447,000
A011	TOTAL PAY	32	8,139,000	8,100,000
A011-1	TOTAL PAY OF OFFICERS	12	4,166,000	4,600,000
A01101	Total Basic Pay Of Officer	12	4,166,000	4,600,000
A011-2	TOTAL PAY OF OTHER STAFF	20	3,973,000	3,500,000
A01151	Total Basic Pay Other Staff	20	3,973,000	3,500,000
A012	TOTAL ALLOWANCES		5,724,000	5,347,000
A012-1	TOTAL REGULAR ALLOWANCES		5,493,000	5,345,000
A01202	House Rent Allowance		774,000	761,000
01203	Conveyance Allowance		1,122,000	1,006,000
01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A01217	Medical Allowance		503,000	489,000
40121T	Adhoc Relief Allowance 2013		122,000	126,000
A01226	Computer Allowance		40,000	54,000
A0122C	Adhoc Relief Allowance - 2015		87,000	89,000
A0122M			583,000	557,000
A0122Y	Ad-hoc Relief Allowance 2017		789,000	780,000
A0123G	Ad-hoc Relief Allowance-2018		782,000	780,000
A0123P	Ad-hoc Relief Allowance 2019		683,000	695,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	231,000	2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		230,000	1,000
001	Leave Salary		230,000	1,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		AT	
0112	FINANCIAL AND FISCAL A		AL	
01120			EXCISE ETC)	
HR70	002 Excise and Taxation Officer H	laripur		
.03	TOTAL OPERATING EXPENSES		1,369,000	1,672,000
.032	TOTAL COMMUNICATIONS		42,000	95,000
03201	Postage and Telegraph		15,000	25,000
03202	Telephone and Trunk Call		27,000	70,000
.033	TOTAL UTILITIES		139,000	155,000
.03301	Gas		18,000	25,000
03302	Water		11,000	20,000
03303	Electricity		110,000	110,000
001	Electricity		110,000	110,000
.034	TOTAL OCCUPANCY COSTS		636,000	636,000
03402	Rent for Office Building		636,000	636,000
.038	TOTAL TRAVEL &		210,000	400,000
	TRANSPORTATION			
03805	Travelling Allowance		97,000	200,000
001	Travelling Allowance		97,000	200,000
03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		105,000	190,000
001	POL Charges A.planes H.coptors S.cars for C	Generator	105,000	190,000
03808	Conveyance Charges		8,000	10,000
001	Conveyance Charges		8,000	10,000
.039	TOTAL GENERAL		342,000	386,000
03901	Stationery		18.000	50,000
003901	Stationery		18,000	50,000
03902	Printing and Publication		60,000	1.000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **HR7002 Excise and Taxation Officer Haripur** 001 Printing and publication 60,000 1,000 A03906 Uniforms and Protective Clothing 240,000 240,000 A03907 Advertising & Publicity 16.000 80,000 001 Advertising and Publicity 16,000 80,000 A03970 Others 8.000 15.000 001 Others 8,000 15,000 TOTAL EMPLOYEES' RETIREMENT A04 1.000 1.000 BENEFITS TOTAL PENSION 1,000 1.000 A041 A04114 Superannuation Encashment of L.P.R 1,000 1,000 A05 TOTAL GRANTS SUBSIDIES AND 1,000 1.000 WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 1.000 1.000 1,000 1.000 A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000 A09 TOTAL PHYSICAL ASSETS 1,000 1,000 A097 TOTAL PURCHASE FURNITURE 1.000 1.000 & FIXTURE 1.000 A09701 Furniture and fixtures 1.000 1,000 1,000 001 Furniture & Fixture A13 TOTAL REPAIRS AND MAINTENANCE 64,000 165,000 TOTAL TRANSPORT 70.000 A130 38,000 A13001 Transport 38.000 70.000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120 HR70		FAIRS MS, INCOME TAX,		Rs	
001	Transport	aripur	38,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT		11,000	80,000	
A13101 001	Machinery and Equipment Machinery and Equipment		11,000	<u>80,000</u> 80,000	
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	
A13201	Furniture and Fixture		15,000	15,000	
Excise	and Taxation Officer Haripur		15,299,000	15,287,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI 5 TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs
KD7(	002 Excise and Taxation Officer K	ohistan		
.01	TOTAL EMPLOYEES RELATED EXPENSES.		2,040,000	2,166,000
.011	TOTAL PAY	8	1,017,000	1,230,000
011-1	TOTAL PAY OF OFFICERS	3	92,000	400,000
01101	Total Basic Pay Of Officer	3	92,000	400,000
.011-2	TOTAL PAY OF OTHER STAFF	5	925,000	830,000
.01151	Total Basic Pay Other Staff	5	925,000	830,000
)12	TOTAL ALLOWANCES		1,023,000	936,000
12-1	TOTAL REGULAR ALLOWANCES		792,000	934,000
01202	House Rent Allowance		99,000	111,000
1203	Conveyance Allowance		134,000	163,000
01217	Medical Allowance		88,000	90,000
0121T	Adhoc Relief Allowance 2013		14,000	14,000
01226	Computer Allowance			33,000
0122C	Adhoc Relief Allowance - 2015		10,000	11,000
40122M	Adhoc Releif Allowance 2016		76,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017		95,000	110,000
401233	Unattractive Area Allowance		91,000	102,000
001	Unattractive Area Allowance		91,000	102,000
A0123G	Ad-hoc Relief Allowance-2018		95,000	110,000
0123P	Ad-hoc Relief Allowance 2019		90,000	108,000
012-2	TOTAL OTHER ALLOWANCES(EXCLUD)	ING TA)	231,000	2,000
<b>A</b> 01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		230,000	1,000
	Leave Salary		230,000	1,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
D PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
0.4		· · · · · · · · · · · · · · · · · · ·	Rs	Rs
01	GENERAL PUBLIC SERVICE		А. <b>Т</b>	
011 0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI		AL	
0112			EXCISE ETC)	
			Exclose Erc)	
KD70	002 Excise and Taxation Officer K	ohistan		
.03	TOTAL OPERATING EXPENSES		530,000	809,000
.032	TOTAL COMMUNICATIONS		45,000	40,000_
.03201	Postage and Telegraph		15,000	10,000
.03202	Telephone and Trunk Call		30,000	30,000
.033	TOTAL UTILITIES		52,000	103,000
.03303	Electricity		51,000	90,000
001	Electricity		51,000	90,000
.03304	Hot and Cold Weather Charges		1,000	13,000
.034	TOTAL OCCUPANCY COSTS			192,000
.03402	Rent for Office Building		192,000	192,000
.038	TOTAL TRAVEL & TRANSPORTATION		157,000	358,000
.03805	Travelling Allowance		36,000	150,000
001	Travelling Allowance		36,000	150,000
.03807	P.O.L Charges A.planes		113,000	200,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	113,000	200,000
.03808	Conveyance Charges		8,000	8,000
001	Conveyance Charges		8,000	8,000
.039	TOTAL GENERAL		84,000	116,000
.03901	Stationery		19 000	40.000
	Stationery		19,000	40,000
001				+0.000
001 .03902	Printing and Publication		30.000	1.000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **KD7002 Excise and Taxation Officer Kohistan** A03906 Uniforms and Protective Clothing 30,000 60,000 A03970 Others 15.000 5.000 001 Others 5,000 15,000 A04 TOTAL EMPLOYEES' RETIREMENT 1,000 1,000 \_ BENEFITS TOTAL PENSION A041 1.000 1.000 1,000 A04114 Superannuation Encashment of L.P.R 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 53.000 116.000 TOTAL TRANSPORT 37,000 100,000 A130 100.000 A13001 Transport 37 000 001 Transport 37,000 100,000 TOTAL MACHINERY AND A131 8.000 8.000 EQUIPMENT A13101 Machinery and Equipment 8.000 8.000 Machinery and Equipment 8,000 8,000 001 A132 TOTAL FURNITURE AND 8.000 8.000 FIXTURE A13201 Furniture and Fixture 8,000 8,000 **Excise and Taxation Officer Kohistan** 2,624,000 3,092,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A 5 TAX MANAGEMENT (CUST	VE ORGANS,FINANCI IFFAIRS		Rs
KK7	02 Excise and Taxation Officer 1	Karak		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,810,000	6,974,000
A011	TOTAL PAY	18	3,931,000	3,705,000
A011-1	TOTAL PAY OF OFFICERS	5	1,872,000	1,405,000
A01101	Total Basic Pay Of Officer	٤	1,872,000	1,400,000
A01102	Personal pay			5,000
A011-2	TOTAL PAY OF OTHER STAFF	13	2,059,000	2,300,000
A01151	Total Basic Pay Other Staff	13	2,059,000	2,300,000
A012	TOTAL ALLOWANCES		2,879,000	3,269,000
A012-1	TOTAL REGULAR ALLOWANCES		2,628,000	3,267,000
A01202	House Rent Allowance		365,000	410,000
A01203	Conveyance Allowance		481,000	546,000
A01207	Washing Allowance		4,000	4,000
.01208	Dress Allowance		5,000	5,000
A01217	Medical Allowance		277,000	298,000
A0121T	Adhoc Relief Allowance 2013		65,000	484,000
A01226	Computer Allowance		6,000	33,000
A0122C	Adhoc Relief Allowance - 2015		45,000	34,000
A0122M			284,000	273,000
A0122Y	Ad-hoc Relief Allowance 2017		380,000	400,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019		380,000 336,000	400,000 380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	251,000	2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		250,000	1,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **KK7002 Excise and Taxation Officer Karak** 001 Leave Salary 250,000 1,000 720.000 A03 TOTAL OPERATING EXPENSES 669.000 A032 TOTAL COMMUNICATIONS 33,000 38,000 A03201 Postage and Telegraph 15,000 5,000 A03202 Telephone and Trunk Call 18,000 33,000 TOTAL UTILITIES 2.000 21.000 A033 A03301 1,000 1,000 Gas A03304 Hot and Cold Weather Charges 1,000 20,000 A034 TOTAL OCCUPANCY COSTS 300.000 300.000 A03402 Rent for Office Building 300,000 300,000 A038 TOTAL TRAVEL & 153,000 170,000 TRANSPORTATION 82 000 82 000 A03805 Travelling Allowance 001 Travelling Allowance 82,000 82,000 63.000 80.000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 80,000 001 POL Charges A.planes H.coptors S.cars for Generator 63,000 A03808 Conveyance Charges 8.000 8.000 Conveyance Charges 8,000 8,000 001 A039 TOTAL GENERAL 181,000 191,000 25.000 35,000 A03901 Stationery 001 Stationery 25,000 35,000 7.000 7.000 A03902 Printing and Publication 001 Printing and publication 7,000 7,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **KK7002 Excise and Taxation Officer Karak** A03906 Uniforms and Protective Clothing 120,000 120,000 A03907 Advertising & Publicity 15.000 15.000 001 Advertising and Publicity 15,000 15,000 A03970 Others 14,000 14,000 001 Others 14,000 14,000 TOTAL EMPLOYEES' RETIREMENT A04 1,000 1.000 BENEFITS A041 TOTAL PENSION 1.000 1.000 A04114 Superannuation Encashment of L.P.R 1,000 1,000 2,000 2,000 A09 TOTAL PHYSICAL ASSETS A096 TOTAL PURCHASE OF PLANT & 1.000 1.000 MACHINERY 1.000 A09601 Plant and Machinery 1.000 1,000 001 Plant and Machinery 1,000 A097 TOTAL PURCHASE FURNITURE 1.000 1.000 & FIXTURE

A09701 Furniture and fixtures 1,000 1.000 Furniture & Fixture 001 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 37.000 37.000 TOTAL TRANSPORT 21.000 21.000 A130 A13001 Transport 21.000 21.000 Transport 21,000 001 21,000 TOTAL MACHINERY AND 8.000 A131 8.000 EOUIPMENT

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

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	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01 011 0112 01120 KK70		E ORGANS,FINANCL FAIRS DMS, INCOME TAX,			
A13101	Machinery and Equipment		8,000	8,000	
001	Machinery and Equipment		8,000	8,000	
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	
A13201	Furniture and Fixture		8,000	8,000	
Excise	and Taxation Officer Karak		7,519,000	7,734,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021	2020-2021
01 011 0112	GENERAL PUBLIC SERVICI EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A	/E ORGANS,FINANC FFAIRS		Rs
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX	, EXCISE ETC)	
KT70	02 Excise and Taxation Officer F	Kohat		
.01	TOTAL EMPLOYEES RELATED EXPENSES.		15,241,000	14,832,000
A011	TOTAL PAY	<u>34</u>	9,316,000	7,450,000
011-1	TOTAL PAY OF OFFICERS	13	6,160,000	3,650,000
A01101	Total Basic Pay Of Officer	<u>13</u>	6,160,000	3,650,000
A011-2	TOTAL PAY OF OTHER STAFF	21	3,156,000	3,800,000
01151	Total Basic Pay Other Staff	21	3,156,000	3,800,000
A012	TOTAL ALLOWANCES		5,925,000	7,382,000
A012-1	TOTAL REGULAR ALLOWANCES		5,924,000	7,381,000
A01202	House Rent Allowance		759,000	1,072,000
A01203	Conveyance Allowance		1,075,000	1,200,000
01207	Washing Allowance		2,000	2,000
.01208	Dress Allowance Medical Allowance		2,000 498,000	446,000 498,000
A01217 A0121T	Adhoc Relief Allowance 2013		498,000 162,000	498,000 147,000
A01211	Computer Allowance		35,000	97,000
A0122C	Adhoc Relief Allowance - 2015		115,000	582,000
A0122M			664,000	817,000
A0122Y	Ad-hoc Relief Allowance 2017		898,000	850,000
0123G	Ad-hoc Relief Allowance-2018		896,000	850,000
A0123P	Ad-hoc Relief Allowance 2019		818,000	820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,000	1,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVI FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FAIRS		Rs
KT70	02 Excise and Taxation Officer K	ohat		
A03	TOTAL OPERATING EXPENSES		768,000	1,431,000
A032	TOTAL COMMUNICATIONS		63,000	130,000
A03201	Postage and Telegraph		30,000	30,000
A03202	Telephone and Trunk Call		33,000	100,000
A033	TOTAL UTILITIES		169,000	300,000
A03303	Electricity		169.000	300.000
001	Electricity		169,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		238,000	500,000
A03805	Travelling Allowance		113,000	250,000
001	Travelling Allowance		113,000	250,000 250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		12.5,000	2. 50 (10.0)
001	POL Charges A.planes H.coptors S.cars for G	enerator	125,000	250,000
A039	TOTAL GENERAL		298,000	501,000
A03901	Stationery		18,000	70,000
001	Stationery		18,000	70,000
A03902	Printing and Publication		55,000	120,000
001	Printing and publication		55,000	120,000
A03906	Uniforms and Protective Clothing		210,000	280,000
A03907 001	Advertising & Publicity Advertising and Publicity		<u> </u>	1,000
A03970	Others		10.000	30.000
001	Others		10,000	30,000
	TOTAL EMPLOYEES' RETIREMENT		325.000	1.000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		Rs	Rs
0112 01120	FINANCIAL AND FISCAL A	FFAIRS		
KT70	02 Excise and Taxation Officer K	ohat		
A041	TOTAL PENSION		325,000	1,000
A04114	Superannuation Encashment of L.P.R		325,000	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	р	1,000	1,000
409	TOTAL PHYSICAL ASSETS		2,000	2,000
A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000
A09203	I.T. Equipment		1_000	1,000
001 003	Purchase of 3000 Tablets for ASDEO/School I.T. Equipment	Leader	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		46,000	200,000
A130	TOTAL TRANSPORT		35,000	120,000
A13001	Transport		35,000	120,000
001	Transport		35,000	120,000

	NC21010 (00'	7)
<b>EXCISE AND</b>	TAXATION	DEPARTMENT

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01GENERAL PUBLIC SERVICE011EXECUTIVE & LEGISLATIV0112FINANCIAL AND FISCAL AI011205TAX MANAGEMENT (CUSTOR)	E ORGANS,FINANCL FFAIRS		Rs
KT7002 Excise and Taxation Officer K	Tohat		
A131 TOTAL MACHINERY AND EQUIPMENT		3,000	40,000
A13101 Machinery and Equipment 001 Machinery and Equipment		3,000	<u>40,000</u> 40,000
A132 TOTAL FURNITURE AND FIXTURE		8,000	40,000
A13201 Furniture and Fixture		8,000	40,000
Excise and Taxation Officer Kohat		16,383,000	16,467,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) LK7002 **Excise and Taxation Officer Lakki** TOTAL EMPLOYEES RELATED 8.072.000 A01 7.330.000 EXPENSES. A011 TOTAL PAY 23 4,610,000 4,300,000 TOTAL PAY OF OFFICERS 1.400.000 A011-1 5 1.515.000 A01101 Total Basic Pay Of Officer 5 1.515.000 1.400.000 A011-2 TOTAL PAY OF OTHER STAFF 18 3,095,000 2.900.000 A01151 Total Basic Pay Other Staff 18 3.095.000 2,900,000 A012 TOTAL ALLOWANCES 3,462,000 3,030,000 A012-1 TOTAL REGULAR ALLOWANCES 3.201.000 3.028.000 453,000 423,000 A01202 House Rent Allowance A01203 Conveyance Allowance 656,000 626,000 A01207 Washing Allowance 1,000 1,000 A01208 Dress Allowance 3,000 2,000 A01217 Medical Allowance 339,000 317,000 A0121T Adhoc Relief Allowance 2013 66,000 61,000 A01226 Computer Allowance 18,000 18,000 43,000 A0122C Adhoc Relief Allowance - 2015 46,000 A0122M Adhoc Releif Allowance 2016 309,000 282,000 A0122Y Ad-hoc Relief Allowance 2017 445,000 425,000 A0123G Ad-hoc Relief Allowance-2018 445,000 425,000 405,000 A0123P Ad-hoc Relief Allowance 2019 420,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 261,000 2.000 1.000 1 000 A01274 Medical Charges 001 Medical Charges 1,000 1,000 2.60,000 1.000 A01278 Leave Salary 001 Leave Salary 260,000 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
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		AL	
0112	FINANCIAL AND FISCAL A			
01120	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)	
LK70	002 Excise and Taxation Officer L	akki		
A03	TOTAL OPERATING EXPENSES		1,092,000	1,533,000
A032	TOTAL COMMUNICATIONS		56,000	68,000
A03201	Postage and Telegraph		23,000	23,000
A03202	Telephone and Trunk Call		33,000	45,000
A033	TOTAL UTILITIES		69,000	86,000
				, , , , , , , , , , , , , , , , , , , ,
A03303	Electricity		68,000	68,000
001	Electricity		68,000	68,000
A03304	Hot and Cold Weather Charges		1,000	18,000
A034	TOTAL OCCUPANCY COSTS		400,000	400,000
A03402	Rent for Office Building		400,000	400,000
A038	TOTAL TRAVEL &		270,000	270,000
	TRANSPORTATION		· · ·	, <u> </u>
A03805	Travelling Allowance		155,000	155,000
001	Travelling Allowance		155,000	155,000
A03807	P.O.L Charges A.planes		115,000	115,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	115,000	115,000
A039	TOTAL GENERAL		297,000	709,000
A03901	Stationery		48,000	480,000
001	Stationery		48,000	480,000
A03902	Printing and Publication		60,000	40,000
001	Printing and publication		60,000	40,000
A03906	Uniforms and Protective Clothing		113,000	113,000
A03907	Advertising & Publicity		15,000	15.000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		Rs	Rs	
0112 01120	FINANCIAL AND FISCAL AF	FAIRS			
LK70	02 Excise and Taxation Officer La	akki			
001	Advertising and Publicity		15,000	15,000	
.03970	Others		61,000	61,000	
001	Others		61,000	61,000	
.04	TOTAL EMPLOYEES' RETIREMENT		1,000	394,000	
	BENEFITS				
.041	TOTAL PENSION		1,000	394,000	
.04101	Pension			27,000	
.04114	Superannuation Encashment of L.P.R		1,000	362,000	
.04117	Medical Allowance to Civil		y	5,000	
	Pensioners				
.09	TOTAL PHYSICAL ASSETS		2,000	2,000	
.096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
.09601	Plant and Machinery		1.000	1.000	
001	Plant and Machinery		1,000	1,000	
.097	TOTAL PURCHASE FURNITURE		1,000	1,000	
	& FIXTURE				
.09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
.13	TOTAL REPAIRS AND MAINTENANCE		63,000	63,000	
130	TOTAL TRANSPORT		47,000	47,000	
.13001	Transport		47.000	47 000	
	TTAIISPOIL		47,000	47,000	
001	Transport		47,000	47,000	

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

FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	E ORGANS, FINANCL	AL		
0112					
0112	05 TAX MANAGEMENT (CUSTO	DMS, INCOME TAX,	EXCISE ETC)		
LK7	002 Excise and Taxation Officer La				
	002 Excise and Taxation Officer La	akki			
A131	TOTAL MACHINERY AND		8.000	8.000	
	EQUIPMENT				
A13101	Machinery and Equipment		8,000	8,000	
001	Machinery and Equipment		8,000	8,000	
A132	TOTAL FURNITURE AND		8.000	8.000	
	FIXTURE		,	,	
	Furniture and Fixture		8,000	8,000	
A13201					
A13201					

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS **ESTIMATES ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **MA7002 Excise and Taxation Officer Mansehra** TOTAL EMPLOYEES RELATED 15.974.000 A01 15.386.000 EXPENSES. A011 TOTAL PAY 35 8,668,000 9,550,000 3.425,000 TOTAL PAY OF OFFICERS 4.300.000 A011-1 11 A01101 Total Basic Pay Of Officer 11 3.425.000 4.300.000 A011-2 TOTAL PAY OF OTHER STAFF 5.243.000 5.250.000 24 A01151 Total Basic Pay Other Staff 24 5 243 000 5.250.000 A012 TOTAL ALLOWANCES 6,718,000 6,424,000 A012-1 TOTAL REGULAR ALLOWANCES 6.417.000 6.422.000 838,000 A01202 House Rent Allowance 1,500,000 A01203 Conveyance Allowance 1,038,000 1,128,000 A01207 Washing Allowance 2,000 2,000 A01208 Dress Allowance 2,000 2,000 A01217 Medical Allowance 574,000 531,000 A0121T Adhoc Relief Allowance 2013 155,000 170,000 A01226 Computer Allowance 31,000 54,000 A0122C Adhoc Relief Allowance - 2015 104,000 119,000 A0122M Adhoc Releif Allowance 2016 603,000 675,000 A0122Y Ad-hoc Relief Allowance 2017 837,000 980,000 A0123G Ad-hoc Relief Allowance-2018 834,000 980,000 900,000 A0123P Ad-hoc Relief Allowance 2019 780,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 301,000 2.000 1.000 1 000 A01274 Medical Charges 001 Medical Charges 1,000 1,000 300.000 1.000 A01278 Leave Salary 001 Leave Salary 300,000 1,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUST)	E ORGANS,FINANCI FFAIRS		
MA70	002 Excise and Taxation Officer M	Iansehra		
403	TOTAL OPERATING EXPENSES		1,507,000	2,132,000
A032	TOTAL COMMUNICATIONS		46,000	120,000
A03201	Postage and Telegraph		20,000	20,000
403202	Telephone and Trunk Call		26,000	100,000
4033	TOTAL UTILITIES		51,000	151,000
403303	Electricity		50,000	150,000
001 403304	Electricity Hot and Cold Weather Charges		50,000 1,000	150,000 1,000
105504	not and cold weather charges		1,000	1,000
4034	TOTAL OCCUPANCY COSTS		780,000	780,000
A03402	Rent for Office Building		780,000	780,000
4038	TOTAL TRAVEL &		205,000	520,000
	TRANSPORTATION			
403805	Travelling Allowance		123,000	320,000
001	Travelling Allowance		123,000	320,000
403807	P.O.L Charges A.planes		82,000	200,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	82,000	200,000
4039	TOTAL GENERAL		425,000	561,000
403901	Stationery		60,000	70,000
001	Stationery		60,000	70,000
403902	Printing and Publication		60,000	45,000
001	Printing and publication		60,000	45,000
403906	Uniforms and Protective Clothing		250,000	406,000
403907	Advertising & Publicity		45,000	20.000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

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0112	05 TAX MANAGEMENT (CUSTO	INIS, INCOME TAX,	EACISE ETC)	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET	REVISED
AND PAK	IICULARS OF THE SCHEME	2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021
01			Rs	Rs
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		A T	
0112	FINANCIAL AND FISCAL AF		AL	
01120			EXCISE ETC)	
MA7(	002 Excise and Taxation Officer M	ansehra		
001	Advertising and Publicity		45,000	20,000
A03970	Others		10,000	20,000
001	Others		10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT		1,000	1,000
	BENEFITS			
A041	TOTAL PENSION		1.000	1.000
AUTI				<u> </u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND		1.000	1.000
1105	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Fin. Assis. to the families of		1.000	1.000
A05210	G. Serv. who expire		<u> </u>	<u>, (AK)</u>
001	Fin. Assis. to the families of G.Serv. who exp	)	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000
	MACHINEKI			
A09601	Plant and Machinery		1,000	1,000
001	Plant and Machinery		1,000	1,000
1 007	TOTAL BUD ON AGE EUDNIGUDE		1 000	1 000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_
A09701	Furniture and fixtures		1.000	1.000
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	1,000
001			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		31,000	80,000

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EXCISE AND	TAXATION	DEPARTMENT

0112	05 TAX MANAGEMENT (CUSTON	AS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120 MA70	× ·	FAIRS MS, INCOME TAX,		Rs	
A130	TOTAL TRANSPORT		15,000	50,000	
A13001 001	Transport Transport		<u> </u>	<u>50,000</u> 50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u> </u>	<u>20,000</u> 20,000	
A132	TOTAL FURNITURE AND FIXTURE		8,000	10,000	
A13201	Furniture and Fixture		8,000	10,000	
Excise	and Taxation Officer Mansehra		16,928,000	18,190,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A 5 TAX MANAGEMENT (CUST	E ORGANS,FINANCI FFAIRS		Rs
MD7	002 Excise and Taxation Officer M	lalakand		
401	TOTAL EMPLOYEES RELATED EXPENSES.		17,275,000	18,975,000
A011	TOTAL PAY	52	9,501,000	10,800,000
A011-1	TOTAL PAY OF OFFICERS	10	2,638,000	2,950,000
401101	Total Basic Pay Of Officer	10	2,638,000	2,950,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>	6,863,000	7,850,000
A01151	Total Basic Pay Other Staff	<u>42</u>	6,863,000	7,850,000
.012	TOTAL ALLOWANCES		7,774,000	8,175,000
012-1	TOTAL REGULAR ALLOWANCES		7,274,000	8,174,000
401202	House Rent Allowance		937,000	1,018,000
01203	Conveyance Allowance		1,234,000	1,361,000
A01207	Washing Allowance		9,000	8,000
A01208	Dress Allowance		7,000	6,000
A0120D	Integrated Allowance		7,000	6,000
.01217	Medical Allowance		788,000	837,000
A0121T	Adhoc Relief Allowance 2013		166,000	189,000
01226	Computer Allowance		18,000	18,000
40122C	Adhoc Relief Allowance - 2015		119,000	135,000
40122M	Adhoc Releif Allowance 2016		693,000	768,000
A0122Y	Ad-hoc Relief Allowance 2017		928,000	1,100,000
A01233	Unattractive Area Allowance		560,000	598,000
001	Unattractive Area Allowance		560,000	598,000
A0123G	Ad-hoc Relief Allowance-2018		928,000	1,100,000
A0123P	Ad-hoc Relief Allowance 2019		880,000	1,030,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD)	ING TA)	500,000	1,000
401278	Leave Salary		500.000	1.000

		POSTS 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUST)	E ORGANS,FINANCL FFAIRS		Rs
MD7(	002 Excise and Taxation Officer M	alakand		
001	Leave Salary		500,000	1,000
A03	TOTAL OPERATING EXPENSES		1,218,000	2,298,000
A032	TOTAL COMMUNICATIONS			70,000
A03201	Postage and Telegraph		8,000	15,000
A03202	Telephone and Trunk Call		22,000	55,000
A033	TOTAL UTILITIES		101,000	489,000
A03303	Electricity		100,000	100,000
001	Electricity		100,000	100,000
A03304	Hot and Cold Weather Charges		1,000	389,000
A034	TOTAL OCCUPANCY COSTS		720,000	727,000
A03402	Rent for Office Building		720,000	727,000
A038	TOTAL TRAVEL &		294,000	450,000
	TRANSPORTATION			
A03805	Travelling Allowance		112,000	150,000
001	Travelling Allowance		112,000	150,000
A03807	P.O.L Charges A.planes		182,000	300,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	182,000	300,000
A039	TOTAL GENERAL		73,000	562,000
A03901	Stationery		8,000	40,000
001	Stationery Drinting and Dublication		8,000	40,000
A03902 001	Printing and Publication Printing and publication		<u> </u>	<u> </u>
001 A03906	Uniforms and Protective Clothing		2,000	460,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF	E ORGANS, FINANCL	Rs	Rs
0112			EXCISE ETC)	
MD7	002 Excise and Taxation Officer M	alakand		
A03907	Advertising & Publicity		17,000	17,000
001	Advertising and Publicity		17,000	17,000
A03970	Others		8,000	15,000
001	Others		8,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT		1,000	300,000
	BENEFITS			
A041	TOTAL PENSION		1,000	300,000
404114	Superannuation Encashment of L.P.R		1,000	300,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000
A09601	Plant and Machinery		1,000	1,000
001	Plant and Machinery		1,000	1,000
<b>4097</b>	TOTAL PURCHASE FURNITURE		1,000	1,000
	& FIXTURE			
A09701	Furniture and fixtures		1,000	1,000
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		33,000	90,000
A130	TOTAL TRANSPORT		21,000	70,000
A13001 001	Transport Transport		21,000	<u>70,000</u> 70,000
	-			
A131	TOTAL MACHINERY AND EQUIPMENT		4,000	10,000_
13101	Machinery and Equipment		4.000	10.000
1.5101	machinery and Equipment			11 <u>,</u> 11,11

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 2020-2021 Rs Rs **GENERAL PUBLIC SERVICE** 01 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **MD7002 Excise and Taxation Officer Malakand** 10,000 001 Machinery and Equipment 4,000 A132 TOTAL FURNITURE AND 10,000 8,000 FIXTURE A13201 Furniture and Fixture 8,000 10,000 **Excise and Taxation Officer Malakand** 18,529,000 21,665,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVI 0112 FINANCIAL AND FISCAL AF 011205 TAX MANAGEMENT (CUSTO		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		'E ORGANS,FINANCI FFAIRS		Rs
MR7	002 Excise and Taxation Officer M	Iardan		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		33,817,000	38,186,000
A011	TOTAL PAY	80	20,052,000	22,100,000
4011-1	TOTAL PAY OF OFFICERS	23	9,814,000	9,500,000
A01101	Total Basic Pay Of Officer	<u>23</u>	9,814,000	9,500,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>57</u>	10,238,000	12,600,000
A01151	Total Basic Pay Other Staff	<u>57</u>	10,238,000	12,600,000
A012	TOTAL ALLOWANCES		13,765,000	16,086,000
012-1	TOTAL REGULAR ALLOWANCES		13,214,000	16,084,000
A01202	House Rent Allowance		1,641,000	1,751,000
A01203	Conveyance Allowance		2,340,000	2,532,000
A01207	Washing Allowance		5,000	6,000
01208 0120D	Dress Allowance Integrated Allowance		5,000	6,000 17,000
0120D	Medical Allowance		16,000 1,339,000	17,000 1,371,000
A01217	Adhoc Relief Allowance 2013		373,000	381,000
01226	Computer Allowance		77,000	72,000
A0122C	Adhoc Relief Allowance - 2015		263,000	267,000
A0122M			1,440,000	1,531,000
A0122Y	Ad-hoc Relief Allowance 2017		1,950,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018		1,950,000	3,000,000
A0123P	Ad-hoc Relief Allowance 2019		1,815,000	2,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	551,000	2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		550,000	1,000

	2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLAT 0112 FINANCIAL AND FISCAL 011205 TAX MANAGEMENT (CUS	IVE ORGANS,FINANCI AFFAIRS		Rs
MR7002 Excise and Taxation Officer	Mardan		
001 Leave Salary		550,000	1,000
3 TOTAL OPERATING EXPENSES		4,122,000	5,264,000
32 TOTAL COMMUNICATIONS		269,000	250,000
<ul><li>3201 Postage and Telegraph</li><li>3202 Telephone and Trunk Call</li></ul>		150,000 119,000	50,000 200,000
33 TOTAL UTILITIES		548,000	451,000
<ul> <li>3301 Gas</li> <li>3303 Electricity</li> <li>001 Electricity</li> <li>3304 Hot and Cold Weather Charges</li> </ul>		113,000 <u>434,000</u> 434,000 1,000	100,000 350,000 350,000 1,000
34 TOTAL OCCUPANCY COSTS		2,244,000	2,244,000
3402 Rent for Office Building		2,244,000	2,244,000
38 TOTAL TRAVEL & TRANSPORTATION		754,000	1,070,000
<ul> <li>Travelling Allowance</li> <li>Travelling Allowance</li> <li>Transportation of Goods</li> <li>Transportation of Goods</li> <li>P.O.L Charges A.planes</li> <li>H.coptors S.Cars M/Cycle</li> </ul>		<u> </u>	<u>450,000</u> 450,000 <u>20,000</u> 20,000 600,000
<ul><li>001 POL Charges A.planes H.coptors S.cars for</li><li>39 TOTAL GENERAL</li></ul>	Generator	451,000	600,000 <b>1,249,000</b>

	NC21010 (007	7)
<b>EXCISE AND</b>	TAXATION	DEPARTMENT

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS **ESTIMATES ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **MR7002 Excise and Taxation Officer Mardan** A03902 Printing and Publication 40.000 120.000 001 Printing and publication 40,000 120,000 A03906 Uniforms and Protective Clothing 3,000 680,000 A03907 Advertising & Publicity 1,000 40,000 40,000 001 Advertising and Publicity 1,000 A03970 109.000 109.000 Others 109,000 001 Others 109,000 A04 TOTAL EMPLOYEES' RETIREMENT 1.000 2.055.000 BENEFITS A041 TOTAL PENSION 1,000 2.055.000 A04114 Superannuation Encashment of L.P.R 1,000 2,055,000 TOTAL GRANTS SUBSIDIES AND 1.000 1.200.000 A05 WRITE OFF LOANS TOTAL GRANTS-DOMESTIC A052 1.000 1.200.000 A05216 Fin. Assis. to the families of 1.000 1.200.000 G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp 1,000 1,200,000 001 TOTAL PHYSICAL ASSETS 2.000 2.000 A09 TOTAL PURCHASE OF PLANT & 1,000 1.000 A096 MACHINERY 1.000 1 000 A09601 Plant and Machinery 001 Plant and Machinery 1,000 1,000 A097 TOTAL PURCHASE FURNITURE 1.000 1.000 & FIXTURE 1.000 1.000 A09701 Furniture and fixtures 001 Furniture & Fixture 1,000 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	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		AL		
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
MR7	002 Excise and Taxation Officer M	Iardan			
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	160,000	
A130	TOTAL TRANSPORT		62.000	120.000	
11100					
A13001	Transport		62,000	120,000	
001	Transport		62,000	120,000	
A131	TOTAL MACHINERY AND		1.000_	20.000	
AIJI	EQUIPMENT			20,000	
A13101	Machinery and Equipment		1.000	20.000	
001	Machinery and Equipment		1,000	20,000	
001			1,000	20,000	
A132	TOTAL FURNITURE AND		12,000	20,000	
	FIXTURE				
A13201	Furniture and Fixture		12,000	20,000	
1115201			12,000	20,000	
Evoise	and Taxation Officer Mardan		38,018,000	46,867,000	
Excise	anu Taxauon Onicer Maruan		30,010,000	40,007,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
D PAR.	TICULARS OF THE SCHEME	2020-2021	2020-2021	2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	'E ORGANS,FINANC FFAIRS		Rs
NR70	02 Excise and Taxation Officer N	lowshera		
.01	TOTAL EMPLOYEES RELATED EXPENSES.		27,248,000	33,606,000
.011	TOTAL PAY	74	16,105,000	21,700,000
.011-1	TOTAL PAY OF OFFICERS	<u>9</u>	3,165,000	8,200,000
.01101	Total Basic Pay Of Officer	<u>9</u>	3,165,000	8,200,000
011-2	TOTAL PAY OF OTHER STAFF	65.	12,940,000	13,500,000
01151	Total Basic Pay Other Staff	65	12,940,000	13,500,000
012	TOTAL ALLOWANCES		11,143,000	11,906,000
012-1	TOTAL REGULAR ALLOWANCES		11,143,000	11,906,000
1202	House Rent Allowance		1,524,000	1,537,000
203	Conveyance Allowance		1,982,000	2,039,000
1207	Washing Allowance		4,000	4,000
208 20 <b>X</b>	Dress Allowance Adhoc Allowance - 2010		4,000	4,000 273,000
120X 1217	Medical Allowance		1,304,000	1,299,000
217 21A	Ad - hoc Allowance - 2011		1,304,000	51,000
1M	Adhoc Relief Allowance - 2012			112,000
21T	Adhoc Relief Allowance 2013		288,000	292,000
21Z	Adhoc Relief Allowance-2014		/ • • • •	40,000
26	Computer Allowance		42,000	54,000
229	Special compensatory allowance		22,000	1,000
2C	Adhoc Relief Allowance - 2015		205,000	209,000
22M	Adhoc Releif Allowance 2016		1,173,000	1,171,000
122Y	Ad-hoc Relief Allowance 2017		1,568,000	1,650,000
)123G	Ad-hoc Relief Allowance-2018		1,568,000	1,650,000
23P	Ad-hoc Relief Allowance 2019		1,459,000	1,520,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
D PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
0.4			Rs	Rs
01	GENERAL PUBLIC SERVICE		AT	
011 0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI		AL	
0112			EXCISE ETC)	
			EACISE EIC)	
NR70	02 Excise and Taxation Officer N	owshera		
<b>A</b> 03	TOTAL OPERATING EXPENSES		1,445,000	2,284,000
<b>A032</b>	TOTAL COMMUNICATIONS		60,000	110,000
03201	Postage and Telegraph		15,000	40,000
03201	Telephone and Trunk Call		45,000	70,000
			.2,000	,
<b>A033</b>	TOTAL UTILITIES		164,000	189,000
	-		10.000	
03301	Gas		10,000	35,000
03303	Electricity		154,000	154,000
001	Electricity		154,000	154,000
<b>A034</b>	TOTAL OCCUPANCY COSTS		750,000	540,000
03402	Rent for Office Building		750,000	540,000
038	TOTAL TRAVEL &		252,000	515,000
	TRANSPORTATION			
03805	Travelling Allowance		127,000	200,000
001	Travelling Allowance		127,000	200,000
03807	P.O.L Charges A.planes		110,000	300,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	110,000	300,000
03808	Conveyance Charges		15,000	15,000
001	Conveyance Charges		15,000	15,000
<b>A039</b>	TOTAL GENERAL		219,000	930,000
03901	Stationary		78.000	150.000
003901	Stationery Stationery		78,000	150,000
001	Printing and Publication		44 000	80.000
003902	Printing and publication		44,000	80,000
001	Uniforms and Protective Clothing		2,000	620,000
103200	Chinornis and Frotective Clouning		2,000	020,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI 55 TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS		Rs
NR70	002 Excise and Taxation Officer N	owshera		
A03907 001 A03970 001	Advertising & Publicity Advertising and Publicity Others Others		<u>    60,000    </u> 60,000 <u> </u>	<u>40,000</u> 40,000 <u>40,000</u> 40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	537,000
A041	TOTAL PENSION		1,000	537,000
A04114	Superannuation Encashment of L.P.R		1,000	537,000
A09	TOTAL PHYSICAL ASSETS		1,000	1,000
<b>\097</b>	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	<u>1,000</u> 1,000
A13	TOTAL REPAIRS AND MAINTENANCE		94,000	180,000
A130	TOTAL TRANSPORT		71,000	120,000
A13001 001	Transport Transport		71,000	<u>120,000</u> 120,000
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>    12,000    </u> 12,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		11,000	30,000
13201	Furniture and Fixture		11,000	30,000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

NUTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
D PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	Ξ			
011	EXECUTIVE & LEGISLATIV	'E ORGANS, FINANCL	AL		
0112	FINANCIAL AND FISCAL A	FFAIRS			
	TAV MANACEMENT (CUST)	OMS INCOME TAX	EVCISE ETC)		
011205	TAX MANAGEMENT (CUST	owis, income tax,	EACISE EIC)		
011205 NR7002	Excise and Taxation Officer N		EACISE EIC)		

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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUST	E ORGANS,FINANC FFAIRS		Rs
PR70	02 Excise and Taxation Officer I	Peshawar		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		43,240,000	43,985,000
A011	TOTAL PAY	<u>87</u>	24,929,000	25,307,000
4011-1	TOTAL PAY OF OFFICERS	<u>30</u>	12,499,000	13,300,000
A01101	Total Basic Pay Of Officer	<u>30</u>	12,499,000	13,300,000
A011-2	TOTAL PAY OF OTHER STAFF	57	12,430,000	12,007,000
A01151	Total Basic Pay Other Staff	<u>57</u>	12,430,000	12,000,000
A01152	Personal pay			7,000
A012	TOTAL ALLOWANCES		18,311,000	18,678,000
012-1	TOTAL REGULAR ALLOWANCES		17,910,000	18,224,000
01202	House Rent Allowance		2,825,000	2,825,000
A01203	Conveyance Allowance		2,997,000	2,938,000
A01207	Washing Allowance		11,000	11,000
01208	Dress Allowance		10,000	9,000
A0120D	Integrated Allowance		31,000	27,000
A0120E	Housing Subsidy Allowance		618,000	725,000
A01217	Medical Allowance		1,509,000	1,495,000
A0121T	Adhoc Relief Allowance 2013		461,000	464,000
A01224	Entertainment Allowance		3,000	6,000
A01226	Computer Allowance		144,000	144,000
A0122C	Adhoc Relief Allowance - 2015		323,000	326,000
A0122M			1,772,000	1,782,000
A0122Y	Ad-hoc Relief Allowance 2017		2,428,000	2,520,000
40123G	Ad-hoc Relief Allowance-2018		2,417,000	2,520,000
A0123P	Ad-hoc Relief Allowance 2019		2,284,000	2,355,000
A01270	Other		77,000	77,000
001	Others		77,000	77,000

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

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FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVI		AL		
0112	FINANCIAL AND FISCAL AF				
01120	5 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
PR70	02 Excise and Taxation Officer I	Peshawar			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	401.000	454.000	
A01274	Medical Charges		1,000	453,000	
001	Medical Charges		1,000	453,000	
A01278	Leave Salary		400,000	1,000	
001	Leave Salary		400,000	1,000	
A03	TOTAL OPERATING EXPENSES		1.242.000	2.618.000	
			, ,	, ,	
A032	TOTAL COMMUNICATIONS		65,000	210,000	
A03201	Postage and Telegraph		60,000	60,000	
A03202	Telephone and Trunk Call		5,000	150,000	
	·····		-,		
A033	TOTAL UTILITIES		244,000	316,000	
A03301	Gas		28,000	100,000	
A03303	Electricity		215 000	215.000	
001	Electricity		215,000	215,000	
A03304	Hot and Cold Weather Charges		1,000	1,000	
			_,	_,	
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	
A03402	Rent for Office Building		1,000	1,000	
A03402	Kent for Office Building		1,000	1,000	
A038	TOTAL TRAVEL &		350,000	525,000	
	TRANSPORTATION				
A03805	Travelling Allowance		132,000	200,000	
001	Travelling Allowance		132,000	200,000	
A03807	P.O.L Charges A.planes		198,000	300,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	enerator	198,000	300,000	
A03808	Conveyance Charges		20,000	25,000	
001	Conveyance Charges		20,000	25,000	

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

NUMBER OF

POSTS

BUDGET

ESTIMATES

REVISED

ESTIMATES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION

AND PARTICULARS OF THE SCHEME

AND PAR	TICULARS OF THE SCHEME	POSTS 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS		Rs
PR70	02 Excise and Taxation Officer I	Peshawar		
A039	TOTAL GENERAL		582,000	1,566,000
A03901	Stationery		400,000	600,000
001	Stationery		400,000	600,000
A03902	Printing and Publication		100,000	100,000
001	Printing and publication		100,000	100,000
A03905	Newspapers Periodicals and Books		6,000	6,000
A03906	Uniforms and Protective Clothing		2,000	780,000
A03907	Advertising & Publicity		50,000	50,000
001	Advertising and Publicity		50,000	50,000
A03970	Others		24,000	30,000
001	Others		24,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000
A041	TOTAL PENSION		1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	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	р	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		4,000	4,000
A092	TOTAL COMPUTER EQUIPMENT		2,000	2,000
A09201	Hardware		1.000	1,000

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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01	GENERAL PUBLIC SERVICE		Rs	Rs	
011	EXECUTIVE & LEGISLATIV		AL		
0112 01120	FINANCIAL AND FISCAL A 5 TAX MANAGEMENT (CUST		EVCISE ETC)		
01120	5 TAX MANAGEMENT (CUST	JMS, INCOME TAA,	EACISE EIC)		
PR70	02 Excise and Taxation Officer I	Peshawar			
001	Hardware		1,000	1,000	
A09203	I.T. Equipment		1,000	1,000	
001	Purchase of 3000 Tablets for ASDEO/School	Leader	1,000		
003	I.T. Equipment			1,000	
A096	TOTAL PURCHASE OF PLANT &		1.000	1.000	
	MACHINERY			,	
A09601	Plant and Machinery		1.000	1.000	
001	Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & 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	159,000	
A130	TOTAL TRANSPORT		1,000	50,000	
4 1 2 0 0 1	T		1.000	50.000	
A13001 001	Transport Transport		1,000	<u> </u>	
	-				
A131	TOTAL MACHINERY AND EQUIPMENT		94,000	94,000	
A13101	Machinery and Equipment		94.000	94 000	
001	Machinery and Equipment		94,000	94,000	
A132	TOTAL FURNITURE AND		15.000	15,000	
A132	FIXTURE			12,000 <u>–</u>	
A13201	Furniture and Fixture		15,000	15,000	
Excise	and Taxation Officer I Peshawar		44,598,000	46,768,000	

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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	E ORGANS,FINANCI FFAIRS		Rs
PR70	03 Excise and Taxation Officer II	[ Peshawar		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		70,892,000	67,028,000
4011	TOTAL PAY	<u>97</u>	40,530,000	38,650,000
A011-1	TOTAL PAY OF OFFICERS	32	19,104,000	18,800,000
A01101	Total Basic Pay Of Officer	<u>32</u>	19,104,000	18,800,000
A011-2	TOTAL PAY OF OTHER STAFF	65	21,426,000	19,850,000
A01151	Total Basic Pay Other Staff	65	21,426,000	19,850,000
012	TOTAL ALLOWANCES		30,362,000	28,378,000
012-1	TOTAL REGULAR ALLOWANCES		29,461,000	28,376,000
A01202	House Rent Allowance		4,940,000	4,729,000
01203	Conveyance Allowance		5,071,000	4,917,000
.01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		6,000	4,000
A0120D	Integrated Allowance		5,000	6,000
A0120E	Housing Subsidy Allowance		1,188,000	1,051,000
A01217	Medical Allowance		2,540,000	2,389,000
A0121T	Adhoc Relief Allowance 2013		691,000	655,000
A01226	Computer Allowance		26,000	72,000
A0122C	Adhoc Relief Allowance - 2015		495,000	463,000
A0122M			2,910,000	2,733,000
A0122Y	Ad-hoc Relief Allowance 2017		3,983,000	3,840,000
A01239	Special allowance			10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,000
40123G	PMS Officers (KP) Ad-hoc Relief Allowance-2018		3,974,000	3,840,000
A0123G A0123P	Ad-hoc Relief Allowance 2019		3,600,000	3,630,000
A0123F	Other		30.000	3,030,000
101270	() ului			NI, KAL

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

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		Rs	Rs
0112 01120	FINANCIAL AND FISCAL A	FFAIRS		
PR700	)3 Excise and Taxation Officer II	[ Peshawar		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD)	ING TA)	901,000	2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		900,000	1,000
001	Leave Salary		900,000	1,000
A03	TOTAL OPERATING EXPENSES		485,000	1,976,000
A032	TOTAL COMMUNICATIONS		45,000	90,000
A03201	Postage and Telegraph		15,000	10,000
A03202	Telephone and Trunk Call		30,000	80,000
A033	TOTAL UTILITIES		11,000	400,000
A03303	Electricity		11,000	400.000
001	Electricity		11,000	400,000
A038	TOTAL TRAVEL &		216,000	415,000
	TRANSPORTATION			
A03805	Travelling Allowance		54,000	150,000
001	Travelling Allowance		54,000	150,000
A03807	P.O.L Charges A.planes		158,000	250,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	158,000	250,000
03808	Conveyance Charges		4,000	15,000
001	Conveyance Charges		4,000	15,000
4039	TOTAL GENERAL		213,000	1,071,000
A03901	Stationery		61,000	211,000
A03901 001	Stationery Stationery		<u>61,000</u> 61,000	211,000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

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

		2020-2021	ESTIMATES 2020-2021
01GENERAL PUBLIC SERVICI011EXECUTIVE & LEGISLATIV0112FINANCIAL AND FISCAL A011205TAX MANAGEMENT (CUSTOR)	/E ORGANS,FINANCI FFAIRS		Rs
Ň		EACISE ETC)	
PR7003 Excise and Taxation Officer I	I Peshawar		
001 Printing and publication A03906 Uniforms and Protective Clothing		57,000 2,000	300,000 500,000
A03907 Advertising & Publicity 001 Advertising and Publicity A03970 Others		<u>    60,000    </u> 60,000 <u>    33,000    </u>	20,000 20,000 40,000
001 Others		33,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,090,000	593,000
A041 TOTAL PENSION		1,090,000	593,000
A04114 Superannuation Encashment of L.P.R		1,090,000	593,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		2,400,000	3,300,000
A052 TOTAL GRANTS-DOMESTIC		2,400,000	3,300,000
A05216 Fin. Assis. to the families of G. Serv. who expire		2,400,000	3,300,000
001 Fin. Assis. to the families of G.Serv. who ex	xp	2,400,000	3,300,000
A13 TOTAL REPAIRS AND MAINTENANCE		26,000	49,000
A130 TOTAL TRANSPORT		16,000	30,000
A13001 Transport 001 Transport		<u> </u>	<u>30,000</u> 30,000
A131 TOTAL MACHINERY AND EQUIPMENT		8,000	10,000
A13101 Machinery and Equipment 001 Machinery and Equipment		<u> </u>	<u> </u>

	NC21010 (007	7)
<b>EXCISE AND</b>	TAXATION	DEPARTMENT

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

FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	<b>TICULARS OF THE SCHEME</b>	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGAN		E ORGANS,FINANCL	AL		
0112	FINANCIAL AND FISCAL AI	FAIRS			
01120	05 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
PR70	003 Excise and Taxation Officer II	Peshawar			
A132	TOTAL FURNITURE AND		1.000	8.000	
	FIXTURE		,	, <u> </u>	
A13201	Furniture and Fixture		1,000	8,000	
A133	TOTAL BUILDINGS AND		1,000	1,000	
	STRUCTURE				
A 12201	Office Devilier		1.000	1.000	
A13301	Office Buildings				
001	Office Buildings		1,000	1,000	
	and Taxation Officer II Peshawar		74,893,000	72,946,000	

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF 5 TAX MANAGEMENT (CUSTO	E ORGANS,FINANC FFAIRS		Rs
PR70	04 Excise and Taxation Officer II Peshawar	I		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		18,829,000	18,235,000
A011	TOTAL PAY	50	10,786,000	10,220,000
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	3,616,000	4,175,000
A01101	Total Basic Pay Of Officer	<u>13</u>	3,616,000	4,175,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37</u>	7,170,000	6,045,000
A01151	Total Basic Pay Other Staff	37	7,170,000	6,045,000
A012	TOTAL ALLOWANCES		8,043,000	8,015,000
A012-1	TOTAL REGULAR ALLOWANCES		7,843,000	8,014,000_
A01202	House Rent Allowance		1,457,000	1,451,000
A01203	Conveyance Allowance		1,358,000	1,391,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		3,000	4,000
A0120D	Integrated Allowance		5,000	6,000
A0120E	Housing Subsidy Allowance		132,000	133,000
A01217	Medical Allowance		782,000	752,000
A0121T	Adhoc Relief Allowance 2013		169,000	155,000
A01226	Computer Allowance		36,000	54,000
A0122C	Adhoc Relief Allowance - 2015		120,000	111,000
A0122M	Adhoc Releif Allowance 2016		767,000	740,000
A0122Y	Ad-hoc Relief Allowance 2017		1,037,000	1,100,000
A0123G	Ad-hoc Relief Allowance-2018		1,037,000	1,100,000
A0123P	Ad-hoc Relief Allowance 2019		937,000	985,000
A01270	Other		1,000	30,000
001	Others		1,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	200,000	1,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 0112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	E ORGANS,FINANCI FFAIRS		Rs
PR70				
.01278	Leave Salary			1,000
001	Leave Salary		200,000	1,000
.03	TOTAL OPERATING EXPENSES		1,482,000	7,332,000
<b>A</b> 032	TOTAL COMMUNICATIONS		57,000	115,000
03201	Postage and Telegraph		34,000	15,000
403202	Telephone and Trunk Call		23,000	100,000
A033	TOTAL UTILITIES		440,000	260,000
403301	Gas		60,000	60,000
403303 001	Electricity Electricity		<u> </u>	<u>200,000</u> 200,000
<b>A</b> 034	TOTAL OCCUPANCY COSTS		600,000	6,270,000
A03402	Rent for Office Building		600,000	6,270,000
4038	TOTAL TRAVEL & TRANSPORTATION		131,000	351,000
403805	Travelling Allowance		1,000	150,000
001	Travelling Allowance		1,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		115,000	200,000
001	POL Charges A.planes H.coptors S.cars for C	Generator	115,000	200,000
A03808	Conveyance Charges		15,000	1,000
001	Conveyance Charges		15,000	1,000
	TOTAL GENERAL		254.000	336.000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **PR7004 Excise and Taxation Officer III** Peshawar A03901 Stationery 60.000 150.000 001 Stationery 60,000 150,000 A03902 Printing and Publication 160,000 160,000 001 Printing and publication 160,000 160,000 15.000 1.000 A03907 Advertising & Publicity Advertising and Publicity 15,000 1,000 001 A03970 Others 19 000 25.000 001 Others 19,000 25,000 TOTAL EMPLOYEES' RETIREMENT 1,000 1.000 A04 BENEFITS A041 TOTAL PENSION 1,000 1.000 1,000 1,000 A04114 Superannuation Encashment of L.P.R A05 TOTAL GRANTS SUBSIDIES AND 1,000 1.000 WRITE OFF LOANS TOTAL GRANTS-DOMESTIC 1,000 1.000 A052 1.000 1 000 A05216 Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp 001 1,000 1,000 A09 TOTAL PHYSICAL ASSETS 2,000 2.000 TOTAL COMPUTER EQUIPMENT 1.000 A092 1.000 A09203 I.T. Equipment 1.000 1.000 Purchase of 3000 Tablets for ASDEO/School Leader 001 1,000 003 1,000 I.T. Equipment

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0112	011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021		
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVI FINANCIAL AND FISCAL AF D5 TAX MANAGEMENT (CUSTO	FAIRS		Rs		
PR70	04 Excise and Taxation Officer III Peshawar	I				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000	<u>1,000</u> 1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	80,000		
A130	TOTAL TRANSPORT		49,000	49,000		
A13001 001	Transport Transport		<u>49,000</u> 49,000	<u>49,000</u> 49,000		
A131	TOTAL MACHINERY AND EQUIPMENT		11,000	30,000		
A13101	Machinery and Equipment		11,000	30,000		
001	Machinery and Equipment		11,000	30,000		
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000		
A13201	Furniture and Fixture		1,000	1,000		
	Excise and Taxation Officer III 20,376,000 25,651,000 Peshawar					

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **PR7005 Excise and Taxation Officer IV Peshawar** 22,787,000 A01 TOTAL EMPLOYEES RELATED 21.773.000 EXPENSES. A011 TOTAL PAY 51 12,500,000 12,500,000 TOTAL PAY OF OFFICERS 5.338.000 5.400.000 A011-1 15 A01101 Total Basic Pay Of Officer 15 5.338.000 5.400.000 A011-2 TOTAL PAY OF OTHER STAFF 7,162,000 7.100.000 36 A01151 Total Basic Pay Other Staff 36 7.162.000 7.100.000 A012 TOTAL ALLOWANCES 9,273,000 10,287,000 A012-1 TOTAL REGULAR ALLOWANCES 9.022.000 9.724.000 A01202 House Rent Allowance 1,628,000 1.663.000 A01203 Conveyance Allowance 1,581,000 1,689,000 A01207 Washing Allowance 6,000 6,000 A01208 Dress Allowance 4,000 4,000 A0120D Integrated Allowance 6,000 6,000 A0120E Housing Subsidy Allowance 29,000 202,000 A01217 Medical Allowance 826,000 842,000 A0121T Adhoc Relief Allowance 2013 215,000 203,000 A01226 Computer Allowance 18,000 18,000 Adhoc Relief Allowance - 2015 155,000 147,000 A0122C A0122M Adhoc Releif Allowance 2016 886,000 888,000 A0122Y Ad-hoc Relief Allowance 2017 1,215,000 1,250,000 A01238 Charge allowance 89,000 90,000 A0123E Executive Allowance to PCS and 5,000 PMS Officers (KP) A0123G Ad-hoc Relief Allowance-2018 1,215,000 1,250,000 A0123P Ad-hoc Relief Allowance 2019 1,149,000 1,195,000 A01270 Other 266,000

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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 0112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND	E ORGANS,FINANCL FFAIRS		Rs
01120 PR70			EACISE ETC)	
012-2	TOTAL OTHER ALLOWANCES(EXCLUD		251,000	563,000
01274	Medical Charges		1.000	562.000
001	Medical Charges		1,000	562,000
01278	Leave Salary		2.50,000	1,000
001	Leave Salary		250,000	1,000
.03	TOTAL OPERATING EXPENSES		333,000	1,260,000
.032	TOTAL COMMUNICATIONS		47,000	135,000
03201	Postage and Telegraph		15,000	15,000
.03202	Telephone and Trunk Call		32,000	120,000
.033	TOTAL UTILITIES		1,000	1,000
03304	Hot and Cold Weather Charges		1,000	1,000
<b>A038</b>	TOTAL TRAVEL & TRANSPORTATION		149,000	335,000
			1 000	100 000
A03805 001	Travelling Allowance Travelling Allowance		<u> </u>	120,000 120,000
403807	P.O.L Charges A.planes		133.000	200.000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	133,000	200,000
403808	Conveyance Charges		15,000	15,000
001	Conveyance Charges		15,000	15,000
A039	TOTAL GENERAL		136,000	789,000
403901	Stationery		41,000	80,000
001	Stationery		41,000	80,000
403902	Printing and Publication		75,000	200,000
001	Printing and publication		75,000	200,000
403906	Uniforms and Protective Clothing		1,000	490,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **PR7005 Excise and Taxation Officer IV Peshawar** 19.000 A03970 Others 19.000 19,000 19,000 001 Others A04 TOTAL EMPLOYEES' RETIREMENT 834,000 1,000 BENEFITS 1.000 TOTAL PENSION A041 834.000 834,000 1,000 A04114 Superannuation Encashment of L.P.R A05 TOTAL GRANTS SUBSIDIES AND 1,000 1.000 WRITE OFF LOANS TOTAL GRANTS-DOMESTIC A052 1,000 1,000 1.000 1.000 A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 1,000 1,000 TOTAL PHYSICAL ASSETS 2,000 2.000 A09 A096 TOTAL PURCHASE OF PLANT & 1.000 1.000 MACHINERY Plant and Machinery 1.000 1.000 A09601 Plant and Machinery 001 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

71.000

68,000

A13 TOTAL REPAIRS AND MAINTENANCE

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

	·				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs	
PR70	05 Excise and Taxation Officer IV	/ Peshawar			
A130	TOTAL TRANSPORT		45,000	45,000	
A13001	Transport		45,000	45,000	
001	Transport		45,000	45,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	25,000	
A13101	Machinery and Equipment		15.000	25.000	
001	Machinery and Equipment		15,000	25,000	
A132	TOTAL FURNITURE AND FIXTURE		8,000	1,000	
A13201	Furniture and Fixture		8,000	1,000	
Excise	and Taxation Officer IV Peshawar		23,011,000	24,122,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
IND PAK	HULARS OF THE SUHEME	2020-2021	2020-2021	2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVI EXECUTIVE & LEGISLAT FINANCIAL AND FISCAL 5 TAX MANAGEMENT (CUS	'IVE ORGANS,FINANCI AFFAIRS		Rs
PR70	06 Excise and Taxation Officer	V Peshawar		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		11,314,000	11,716,000
A011	TOTAL PAY	23	6,666,000	7,000,000
A011-1	TOTAL PAY OF OFFICERS	2		3,750,000
401101	Total Basic Pay Of Officer	2	3,572,000	3,750,000
A011-2	TOTAL PAY OF OTHER STAFF	16	3,094,000	3,250,000
A01151	Total Basic Pay Other Staff	16	3,094,000	3,250,000
A012	TOTAL ALLOWANCES		4,648,000	4,716,000
A012-1	TOTAL REGULAR ALLOWANCES		4,348,000	4,714,000
A01202	House Rent Allowance		793,000	854,000
A01203	Conveyance Allowance		641,000	714,000
A01207	Washing Allowance		4,000	4,000
01208	Dress Allowance		4,000	4,000
A01217	Medical Allowance		364,000	388,000
A0121T A01226	Adhoc Relief Allowance 2013 Computer Allowance		126,000 18,000	128,000 36,000
A01226 A0122C	Adhoc Relief Allowance - 2015		89,000	91,000
A0122C			468,000	495,000
A0122W	Ad-hoc Relief Allowance 2017		649,000	700,000
A0123G	Ad-hoc Relief Allowance-2018		647,000	700,000
A0123P	Ad-hoc Relief Allowance 2019		545,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCL	UDING TA)	300,000	2,000
A01274	Medical Charges			1,000
A01278	Leave Salary		300,000	1,000
	Leave Salary		300,000	1,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **PR7006 Excise and Taxation Officer V Peshawar** TOTAL OPERATING EXPENSES 509.000 1.559.000 A03 A032 TOTAL COMMUNICATIONS 60.000 99.000 49,000 49,000 A03201 Postage and Telegraph A03202 Telephone and Trunk Call 11,000 50,000 A033 TOTAL UTILITIES 1.000 1.000 A03303 Electricity 1.000 1.000 001 Electricity 1,000 1,000 TOTAL TRAVEL & A038 98,000 251,000 TRANSPORTATION 50 000 A03805 Travelling Allowance 1 000 001 Travelling Allowance 1,000 50,000 82.000 200.000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 82,000 200,000 A03808 Conveyance Charges 15.000 1.000 001 Conveyance Charges 15,000 1,000 A039 TOTAL GENERAL 350,000 1,208,000 60.000 300.000 A03901 Stationery 60,000 300,000 001 Stationery A03902 Printing and Publication 75.000 75.000 001 Printing and publication 75,000 75,000 A03906 Uniforms and Protective Clothing 190,000 210,000 A03907 Advertising & Publicity 2.000 600.000 600,000 001 Advertising and Publicity 2,000 23 000 23 000 A03970 Others 001 Others 23,000 23,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **PR7006 Excise and Taxation Officer V Peshawar** TOTAL EMPLOYEES' RETIREMENT 293.000 A04 1.000 BENEFITS A041 TOTAL PENSION 1,000 293.000 A04114 Superannuation Encashment of L.P.R 1,000 293,000 A09 TOTAL PHYSICAL ASSETS 2.000 2.000 TOTAL COMPUTER EQUIPMENT 1.000 1.000 A092 A09203 I.T. Equipment 1.000 1.000 001 Purchase of 3000 Tablets for ASDEO/School Leader 1,000 1,000 003 I.T. Equipment TOTAL PURCHASE OF PLANT & 1.000 A096 1.000 MACHINERY 1.000 1.000 A09601 Plant and Machinery 001 Plant and Machinery 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 86.000 42.000 TOTAL TRANSPORT 40,000 A130 60,000 60.000 40.000 A13001 Transport Transport 60,000 40,000 001 TOTAL MACHINERY AND 11.000 1.000 A131 EQUIPMENT Machinery and Equipment 11.000 1.000 A13101 001 Machinery and Equipment 11,000 1,000

	NC21010 (00'	7)
EXCISE AND	TAXATION	DEPARTMENT

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 2020-2021 Rs Rs **GENERAL PUBLIC SERVICE** 01 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **PR7006 Excise and Taxation Officer V Peshawar** TOTAL FURNITURE AND 15,000 1,000 A132 FIXTURE A13201 Furniture and Fixture 15,000 1,000 Excise and Taxation Officer V Peshawar 11,912,000 13,612,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
IND PAR	TICULARS OF THE SCHEME	POSTS 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021
	CENEDAL DUDI IC CEDVIC		Rs	Rs
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	VE ORGANS,FINANCI FFAIRS		
SH70	02 Excise and Taxation Officer S	Shangla		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		4,046,000	4,444,000
A011	TOTAL PAY	10	2,288,000	2,600,000
A011-1	TOTAL PAY OF OFFICERS	3	1,286,000	1,500,000
A01101	Total Basic Pay Of Officer	3	1,286,000	1,500,000
A011-2	TOTAL PAY OF OTHER STAFF	2	1,002,000	1,100,000
A01151	Total Basic Pay Other Staff	Z	1,002,000	1,100,000
A012	TOTAL ALLOWANCES		1,758,000	1,844,000
A012-1	TOTAL REGULAR ALLOWANCES		1,558,000	1,843,000
A01202	House Rent Allowance		192,000	234,000
A01203	Conveyance Allowance		258,000	308,000
A01207	Washing Allowance		2,000	2,000
01217	Medical Allowance Adhoc Relief Allowance 2013		135,000	155,000
A0121T	Computer Allowance		43,000	46,000
A01226 A0122C	Adhoc Relief Allowance - 2015		7,000 30,000	18,000 32,000
A0122C			161,000	183,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017		220,000	260,000
A01221	Unattractive Area Allowance		103,000	120,000
001233	Unattractive Area Allowance		103,000	120,000
A0123G	Ad-hoc Relief Allowance-2018		220,000	260,000
A0123P	Ad-hoc Relief Allowance 2019		187,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	200,000	1,000
A01278	Leave Salary		200,000	1.000
	Leave Salary		200,000	1,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) SH7002 **Excise and Taxation Officer Shangla** TOTAL OPERATING EXPENSES 838.000 A03 544.000 50.000 A032 TOTAL COMMUNICATIONS 53.000 15,000 8,000 A03201 Postage and Telegraph A03202 Telephone and Trunk Call 38,000 42,000 A033 TOTAL UTILITIES 10.000 139.000 A03303 Electricity 9.000 25.000 001 Electricity 9,000 25,000 Hot and Cold Weather Charges 114,000 A03304 1,000 A034 TOTAL OCCUPANCY COSTS 120,000 120.000 A03402 Rent for Office Building 120,000 120,000 A038 TOTAL TRAVEL & 210.000 369.000 TRANSPORTATION A03805 Travelling Allowance 101.000 260.000 Travelling Allowance 101,000 260,000 001 A03807 P.O.L Charges A.planes 101,000 101,000 H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 101,000 101,000 8 000 8 000 A03808 Conveyance Charges Conveyance Charges 8,000 8,000 001 A039 TOTAL GENERAL 151.000 160.000 A03901 12.000 20,000 Stationery 12,000 20,000 001 Stationery A03902 Printing and Publication 35,000 35,000 35,000 35,000 001 Printing and publication Uniforms and Protective Clothing A03906 90,000 90,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS		Rs
SH70	02 Excise and Taxation Officer Sl	nangla		
A03970 001	Others Others		<u> </u>	<u> </u>
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000
A041	TOTAL PENSION		1,000	1,000_
A04114	Superannuation Encashment of L.P.R		1,000	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		76,000	76,000
A130	TOTAL TRANSPORT		53,000	53,000
A13001 001	Transport Transport		<u> </u>	<u>53,000</u> 53,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u> </u>	<u>8,000</u> 8,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000
A13201	Furniture and Fixture		15,000	15,000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

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	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	2			
011	EXECUTIVE & LEGISLATIV	E ORGANS, FINANCL	AL		
0112	FINANCIAL AND FISCAL AI	FFAIRS			
011205	TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
SH7002 Excise and Taxation Officer Shangla					
Excise and	Taxation Officer Shangla		4,668,000	5,360,000	

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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A TAX MANAGEMENT (CUST	/E ORGANS,FINANCI FFAIRS		Rs
SU70	02 Excise and Taxation Officer S	wabi		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		12,928,000	13,059,000
A011	TOTAL PAY	<u>34</u>	7,506,000	7,835,000
4011-1	TOTAL PAY OF OFFICERS	8	2,655,000	2,635,000
401101	Total Basic Pay Of Officer	8	2,655,000	2,635,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	4,851,000	5,200,000
A01151	Total Basic Pay Other Staff	26	4,851,000	5,200,000
A012	TOTAL ALLOWANCES		5,422,000	5,224,000
A012-1	TOTAL REGULAR ALLOWANCES		5,121,000	5,222,000
401202	House Rent Allowance		681,000	684,000
01203	Conveyance Allowance		899,000	908,000
A01207	Washing Allowance		5,000	6,000
401208	Dress Allowance		5,000	6,000
401217	Medical Allowance		536,000	531,000
A0121T	Adhoc Relief Allowance 2013		127,000	129,000
A01226	Computer Allowance		35,000	36,000
A0122C	Adhoc Relief Allowance - 2015		92,000	93,000
A0122M			564,000	569,000
A0122Y	Ad-hoc Relief Allowance 2017		750,000	780,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		750,000 677,000	780,000 700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	301,000	2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		300,000	1,000
001	Leave Salary		300,000	1,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021
		2020 2021		
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FAIRS		Rs
SU70	02 Excise and Taxation Officer Sv	vabi		
A03	TOTAL OPERATING EXPENSES		785,000	1,558,000
A032	TOTAL COMMUNICATIONS		58,000	87,000
A03201	Postage and Telegraph		12,000	15,000
A03202	Telephone and Trunk Call		46,000	72,000
A033	TOTAL UTILITIES		76,000	170,000
A03303	Electricity		75,000	150,000
001 A03304	Electricity Hot and Cold Weather Charges		75,000 1,000	150,000 20,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000_
A03403	Rent for Residential Building		1,000	1,000
A038	TOTAL TRAVEL &		249,000	660,000
	TRANSPORTATION			
A03805	Travelling Allowance		68,000	350,000
001 A03807	Travelling Allowance P.O.L Charges A.planes		68,000 <u>171,000</u>	350,000
	H.coptors S.Cars M/Cycle			
001 A03808	POL Charges A.planes H.coptors S.cars for G Conveyance Charges	enerator	171,000	300,000
001	Conveyance Charges		10,000	10,000
A039	TOTAL GENERAL		401,000	640,000
A03901	Stationery		68.000	110.000
A03901 001	Stationery		68,000	110,000
	-			
A03902	Printing and Publication		12,000	40,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 SU7002 **Excise and Taxation Officer Swabi** A03906 Uniforms and Protective Clothing 280,000 390,000 A03907 Advertising & Publicity 34.000 70.000 001 Advertising and Publicity 34,000 70,000 A03970 Others 7,000 30,000 001 Others 7,000 30,000 TOTAL EMPLOYEES' RETIREMENT A04 1,000 1.000 BENEFITS A041 TOTAL PENSION 1.000 1.000 A04114 Superannuation Encashment of L.P.R 1,000 1,000 50,000 A09 TOTAL PHYSICAL ASSETS 1,000 A097 TOTAL PURCHASE FURNITURE 1.000 50.000 & FIXTURE Furniture and fixtures 1.000 50.000 A09701 Furniture & Fixture 50,000 001 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 90,000 140.000 A130 TOTAL TRANSPORT 100.000 60.000 60.000 100.000 A13001 Transport 100,000 001 Transport 60,000 A131 TOTAL MACHINERY AND 15.000 20.000 EQUIPMENT A13101 Machinery and Equipment 15.000 20.000 Machinery and Equipment 20,000 001 15,000 TOTAL FURNITURE AND 15.000 20.000 A132 FIXTURE

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EXCISE AND	TAXATION	DEPARTMENT

### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 2020-2021 Rs Rs **GENERAL PUBLIC SERVICE** 01 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 SU7002 **Excise and Taxation Officer Swabi** A13201 Furniture and Fixture 15,000 20,000 Excise and Taxation Officer Swabi 13,805,000 14,808,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUST)	E ORGANS,FINANCI FFAIRS		Rs
SW7(	002 Excise and Taxation Officer S	wat		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		17,769,000	17,130,000
A011	TOTAL PAY	<u>38</u>	10,432,000	10,000,000
A011-1	TOTAL PAY OF OFFICERS	14	4,584,000	4,700,000
A01101	Total Basic Pay Of Officer	14	4,584,000	4,700,000
A011-2	TOTAL PAY OF OTHER STAFF	2 <u>4</u>	5,848,000	5,300,000
A01151	Total Basic Pay Other Staff	24	5,848,000	5,300,000
A012	TOTAL ALLOWANCES		7,337,000	7,130,000
012-1	TOTAL REGULAR ALLOWANCES		6,837,000	7,129,000
A01202	House Rent Allowance		843,000	886,000
01203	Conveyance Allowance		1,055,000	1,109,000
401207	Washing Allowance		24,000	8,000
A01208	Dress Allowance		19,000	2,000
0120D	Integrated Allowance		16,000	17,000
A01217	Medical Allowance		603,000	615,000
A0121T	Adhoc Relief Allowance 2013		183,000	183,000
A01224 A01226	Entertainment Allowance Computer Allowance		9,000 54,000	6,000 54,000
A01226 A0122C	Adhoc Relief Allowance - 2015		142,000	143,000
A0122C			691,000	701,000
A0122W	Ad-hoc Relief Allowance 2017		949,000	1,000,000
A01233	Unattractive Area Allowance		440,000	450.000
001	Unattractive Area Allowance		440,000	450,000
A0123G	Ad-hoc Relief Allowance-2018		948,000	1,000,000
A0123P	Ad-hoc Relief Allowance 2019		861,000	910,000
A01270	Other			45,000
				1,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF	E ORGANS,FINANCL	Rs	Rs
0112			EXCISE ETC)	
SW70	002 Excise and Taxation Officer Sv	wat		
01278	Leave Salary		500,000	1,000
001	Leave Salary		500,000	1,000
A03	TOTAL OPERATING EXPENSES		2,316,000	3,628,000
A032	TOTAL COMMUNICATIONS		101,000	220,000
A03201	Postage and Telegraph		30,000	40,000
A03202	Telephone and Trunk Call		71,000	180,000
A033	TOTAL UTILITIES		69,000	590,000
A03303	Electricity		68,000	80,000
001	Electricity		68,000	80,000
A03304	Hot and Cold Weather Charges		1,000	510,000
A034	TOTAL OCCUPANCY COSTS		1,350,000	1,350,000
A03402	Rent for Office Building		1,350,000	1,350,000
A038	TOTAL TRAVEL & TRANSPORTATION		352,000	910,000
A03805	Travelling Allowance		138,000	450,000
001 403807	Travelling Allowance P.O.L Charges A.planes		138,000	450,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	209,000	450,000
A03808 001	Conveyance Charges Conveyance Charges		5,000	<u>10,000</u> 10,000
A039	TOTAL GENERAL		444,000	558,000
02001			50.000	00.000
403901	Stationery		50,000	80,000

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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01	GENERAL PUBLIC SERVICE		Rs	Rs	
011 0112 01120	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A 5 TAX MANAGEMENT (CUST	FFAIRS			
SW70	002 Excise and Taxation Officer S	wat			
001	Stationery		50,000	80,000	
A03902	Printing and Publication		38,000	50,000	
001	Printing and publication		38,000	50,000	
A03906	Uniforms and Protective Clothing		264,000	320,000	
A03907	Advertising & Publicity		48,000	48,000	
001	Advertising and Publicity		48,000	48,000	
A03970 001	Others Others		44,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT		1,000	1,000	
	BENEFITS				
A041	TOTAL PENSION		1,000	1,000_	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		6,000	21,000	
A092	TOTAL COMPUTER EQUIPMENT		5,000	20,000	
A09203	I.T. Equipment		5.000	20.000	
A09203	Purchase of 3000 Tablets for ASDEO/School	Leader	5,000	<u> </u>	
001	I.T. Equipment	Loudor	5,000	20,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		78,000	160,000	
A130	TOTAL TRANSPORT		56,000	100,000	
A13001	Transport		56.000	100.000	
001	Transport		56,000	100,000	
001	ransport		50,000	100,000	

0112	05 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120 SW70	```	E ORGANS,FINANCL FFAIRS OMS, INCOME TAX,		Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		6,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u> </u>	<u>20,000</u> 20,000	
A132	TOTAL FURNITURE AND FIXTURE		11,000	25,000	
A13201	Furniture and Fixture		11,000	25,000	
A137	TOTAL COMPUTER EQUIPMENT		5,000	15,000	
A13701	Hardware		5,000	15,000	
Excise	and Taxation Officer Swat		20,170,000	20,940,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI 5 TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs
TG70	02 Excise and Taxation Officer T	or Ghar		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,151,000	3,058,000
A011	TOTAL PAY	2	1,691,000	1,705,000
A011-1	TOTAL PAY OF OFFICERS	4	736,000	990,000
A01101	Total Basic Pay Of Officer	<u>4</u>	736,000	990,000
A011-2	TOTAL PAY OF OTHER STAFF	3	955,000	715,000
A01151	Total Basic Pay Other Staff	3	955,000	715,000
A012	TOTAL ALLOWANCES		1,460,000	1,353,000
A012-1	TOTAL REGULAR ALLOWANCES		1,259,000	1,351,000
A01202	House Rent Allowance		189,000	207,000
A01203	Conveyance Allowance		250,000	287,000
A01217	Medical Allowance		110,000	113,000
A0121T	Adhoc Relief Allowance 2013		22,000	20,000
A01226	Computer Allowance		12,000	36,000
A0122C	Adhoc Relief Allowance - 2015		15,000	14,000
A0122M			116,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017		163,000	175,000
A01233	Unattractive Area Allowance		82,000	54,000
001	Unattractive Area Allowance		82,000	54,000
A01239	Special allowance		2,000	1,000
001 A0123G	Special Allowance Ad-hoc Relief Allowance-2018		2,000 163,000	1,000 175,000
A0123G A0123P	Ad-hoc Relief Allowance 2019		135,000	175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD)	ING TA)	201,000	2,000
A 01274	Madiaal Changes		1 000	1 000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS		Rs
<b>TG7</b> 0	02 Excise and Taxation Officer Te	or Ghar		
A01278	Leave Salary		200,000	1,000
001	Leave Salary		200,000	1,000
A03	TOTAL OPERATING EXPENSES		264,000	334,000
A032	TOTAL COMMUNICATIONS		16,000	23,000
A03201	Postage and Telegraph		8,000	8,000
A03202	Telephone and Trunk Call		8,000	15,000
.033	TOTAL UTILITIES		16,000	101,000
A03303	Electricity		15,000	1,000
001	Electricity		15,000	1,000
03304	Hot and Cold Weather Charges		1,000	100,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000
A03402	Rent for Office Building		1,000	1,000
A038	TOTAL TRAVEL &			65,000
	TRANSPORTATION			
A03805	Travelling Allowance		23,000	50,000
001	Travelling Allowance		23,000	50,000
403807	P.O.L Charges A.planes		15,000	15,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	15,000	15,000
A039	TOTAL GENERAL		193,000	144,000
A03901	Stationery		41,000	20,000
001	Stationery		41,000	20,000
	Printing and Publication		19.000	19,000
03902 001	Printing and publication		19,000	19,000

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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	<b>REVISED</b> ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE		AT		
011 0112	EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI		AL		
0112			EXCISE ETC)		
TG70	02 Excise and Taxation Officer T	or Ghar			
A03906	Uniforms and Protective Clothing		100,000	62,000	
A03907	Advertising & Publicity		23,000	23,000	
001	Advertising and Publicity		23,000	23,000	
A03970	Others		10,000	20,000	
001	Others		10,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT		1,000	1,000	
	BENEFITS				
A041	TOTAL PENSION		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
	-		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		68,000	41,000	
A130	TOTAL TRANSPORT			1,000	
. 10001			<b>2</b> 2 222	1.000	
A13001	Transport		38,000	1,000	
001	Transport		38,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT		19,000	20,000	
A13101	Machinery and Equipment		19,000	20,000	
001	Machinery and Equipment		19,000	20,000	
A132	TOTAL FURNITURE AND		11,000	20,000	
	FIXTURE				

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EXCISE AND	TAXATION	DEPARTMENT

### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 2020-2021 Rs Rs **GENERAL PUBLIC SERVICE** 01 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **TG7002 Excise and Taxation Officer Tor Ghar** A13201 Furniture and Fixture 11,000 20,000 Excise and Taxation Officer Tor Ghar 3,485,000 3,435,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICH EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A 5 TAX MANAGEMENT (CUST	'E ORGANS,FINANCI FFAIRS		Rs
<b>TK70</b>	02 Excise and Taxation Officer T	ank		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		5,413,000	6,204,000
A011	TOTAL PAY	16	3,159,000	3,802,000
A011-1	TOTAL PAY OF OFFICERS	4	652,000	923,000
A01101	Total Basic Pay Of Officer	<u>4</u>	652,000	923,000
A011-2	TOTAL PAY OF OTHER STAFF	12	2,507,000	2,879,000
A01151	Total Basic Pay Other Staff	12	2,507,000	2,879,000
A012	TOTAL ALLOWANCES		2,254,000	2,402,000
A012-1	TOTAL REGULAR ALLOWANCES		2,053,000	2,400,000
A01202	House Rent Allowance		275,000	285,000
A01203	Conveyance Allowance		363,000	334,000
A01217	Medical Allowance		209,000	220,000
A0121T A01226	Adhoc Relief Allowance 2013 Computer Allowance		51,000 7,000	84,000 18,000
A01226 A0122C	Adhoc Relief Allowance - 2015		38,000	84,000
A0122C	Adhoc Releif Allowance 2016		223,000	290,000
A0122W	Ad-hoc Relief Allowance 2017		305,000	380,000
A0122 T	Ad-hoc Relief Allowance-2018		305,000	380,000
A0123P	Ad-hoc Relief Allowance 2019		277,000	325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)		2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		200,000	1,000
001	Leave Salary		200,000	1,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021	2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FAIRS		Rs
<b>TK7</b> 0	02 Excise and Taxation Officer Ta	ank		
A03	TOTAL OPERATING EXPENSES		1,399,000	1,733,000
A032	TOTAL COMMUNICATIONS		46,000	51,000
A03201	Postage and Telegraph		23,000	15,000
A03202	Telephone and Trunk Call		23,000	36,000
A033	TOTAL UTILITIES		69,000	170,000
A03303	Electricity		68,000	150,000
001	Electricity		68,000	150,000
A03304	Hot and Cold Weather Charges		1,000	20,000
A034	TOTAL OCCUPANCY COSTS		840,000	840,000
A03402	Rent for Office Building		840,000	840,000
A038	TOTAL TRAVEL & TRANSPORTATION		202,000	430,000
102905	Travelling Allowance		52.000	220,000
A03805 001	Travelling Allowance Travelling Allowance		52,000	230,000
A03807	P.O.L Charges A.planes		150,000	200,000
	H.coptors S.Cars M/Cycle		·	
001	POL Charges A.planes H.coptors S.cars for G	enerator	150,000	200,000
A039	TOTAL GENERAL		242,000	242,000
A03901	Stationery		60,000	60,000
001	Stationery		60,000	60,000
A03902	Printing and Publication		38,000	38,000
001	Printing and publication		38,000	38,000
A03906	Uniforms and Protective Clothing		100,000	90,000
A03907	Advertising & Publicity		34,000	34,000
001	Advertising and Publicity		34,000	34,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV	E ORGANS, FINANCI	Rs	Rs
0112 01120	FINANCIAL AND FISCAL AI 5 TAX MANAGEMENT (CUST)		EXCISE ETC)	
<b>TK7</b> 0	02 Excise and Taxation Officer Ta	ank		
A03970	Others		10.000	20.000
001	Others		10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT		540,000	1,401,000
	BENEFITS			
A041	TOTAL PENSION		540,000	1,401,000
A04101	Pension			178,000
A04102	Commuted value of pension			888,000
A04114 A04117	Superannuation Encashment of L.P.R Medical Allowance to Civil Pensioners		540,000	300,000 35,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000
A09601	Plant and Machinery		1.000	1.000
001	Plant and Machinery		1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_
A09701	Furniture and fixtures		1,000	1,000
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		27,000	96,000
A130	TOTAL TRANSPORT		1,000	70,000
A13001	Transport		1,000	70,000
	Transport		1,000	70,000

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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	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		IAL		
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MANAGEMENT (CUST)	DMS, INCOME TAX,	, EXCISE ETC)		
<b>TK7</b> 0	002 Excise and Taxation Officer Ta	ank			
A131	TOTAL MACHINERY AND		15,000	15,000	
	EQUIPMENT				
A13101	Machinery and Equipment		15,000	15,000	
001	Machinery and Equipment		15,000	15,000	
A132	TOTAL FURNITURE AND		11.000	11,000	
	FIXTURE				
A13201	Furniture and Fixture		11,000	11,000	
			,	-	
Excise	and Taxation Officer Tank		7,381,000	9,436,000	

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **PR4049 Provincial Excise Secretariat** TOTAL EMPLOYEES RELATED A01 48.527.000 52,183,000 EXPENSES. A011 TOTAL PAY <u>66</u> 21,286,000 21,738,000 15,385,000 TOTAL PAY OF OFFICERS A011-1 <u>29</u> 16.207.000 A01101 Total Basic Pay Of Officer 29 15.231.000 16.000.000 A01102 Personal pay 67,000 83,000 43,000 50,000 A01103 Special Pay A01105 Qualification Pay 44,000 74,000 TOTAL PAY OF OTHER STAFF A011-2 <u>37</u> 5,901,000 5,531,000 A01151 Total Basic Pay Other Staff 37 5.886.000 5.500.000 A01153 Special Pay 30,000 A01155 Qualification Pay 15,000 1,000 A012 TOTAL ALLOWANCES 27,241,000 30,445,000 TOTAL REGULAR ALLOWANCES 29.819.000 A012-1 25.704.000 Senior Post Allowance A01201 16,000 37,000 A01202 House Rent Allowance 2,135,000 2,147,000 A01203 Conveyance Allowance 2,003,000 2,032,000 A01207 Washing Allowance 15,000 14,000 5,000 Dress Allowance 5,000 A01208 A0120D Integrated Allowance 61,000 66,000 A0120E Housing Subsidy Allowance 354,000 623,000 A0120N Special allowances @ 30% of 6,146,000 327,000 basic pay for Secretar Medical Allowance 1,151,000 1,150,000 A01217 A0121Q Audit and Accounts Allowance 186,000 203,000 A0121T Adhoc Relief Allowance 2013 381,000 346,000 A01224 Entertainment Allowance 14,000 13,000

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EXCISE AND	TAXATION	DEPARTMENT

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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01	GENERAL PUBLIC SERVICI		Rs	Rs	
011	EXECUTIVE & LEGISLATIV		AT		
0112	FINANCIAL AND FISCAL A		AL		
0112			EXCISE ETC)		
PR40	49 Provincial Excise Secretariat				
A01226	Computer Allowance		120,000	126,000	
A01220 A01228	Computer Allowance Orderly Allowance		168,000	383,000	
	-				
A0122C	Adhoc Relief Allowance - 2015		258,000	265,000	
A0122M			1,632,000	1,504,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,124,000	2,040,000	
A01236	Deputation Allowance		41,000	54,000	
A01239	Special allowance		57,000	27,000	
001	Special Allowance Executive Allowance to PCS and		57,000	27,000	
A0123E			5,186,000	4,867,000	
A0123G	PMS Officers (KP) Ad-hoc Relief Allowance-2018		2 057 000	2 050 000	
A0123G	Ad-hoc Relief Allowance 2019		2,057,000	2,050,000	
			1,288,000	1,250,000	
A0123U	Planning Performance Allowance			1,243,000	
A0123V	Secretariat Performance Allowance		240,000	8,622,000	
A01241	Utility allowance for electricity		240,000	240,000	
A01243	Special travelling allowance Incentive Allowance		66.000	36,000	
A01250			,	,	
001	Incentive Allowance		66,000	77,000	
A01270	Other			72,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,537,000	626,000	
A01271	Overtime Allowance		137,000	120,000	
A01274	Medical Charges		200,000	505,000	
001	Medical Charges		200,000	505,000	
A01278	Leave Salary		1,200,000	1,000	
001	Leave Salary		1,200,000	1,000	
A03	TOTAL OPERATING EXPENSES		5,128,000	7,461,000	
A032	TOTAL COMMUNICATIONS		435,000	712,000	
A03201	Postage and Telegraph		12,000	12,000	
A03202	Telephone and Trunk Call		423,000	700,000	
	-			,	
A033	TOTAL UTILITIES		1,000		

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **PR4049 Provincial Excise Secretariat** A03304 Hot and Cold Weather Charges 1,000 A036 TOTAL MOTOR VEHICLES 34.000 60.000 A03603 34,000 60,000 Registration TOTAL TRAVEL & 2.809.000 A038 2.083.000 TRANSPORTATION 959.000 1.300.000 A03805 Travelling Allowance Travelling Allowance 959,000 1,300,000 001 A03807 P.O.L Charges A.planes 1.115.000 1.500.000 H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 1,115,000 1,500,000 A03808 9.000 9.000 Conveyance Charges 9,000 9,000 001 Conveyance Charges A039 TOTAL GENERAL 2.575.000 3.880.000 223.000 350,000 A03901 Stationery 001 Stationery 223,000 350,000 A03902 Printing and Publication 36.000 500.000 500,000 Printing and publication 36,000 001 A03905 Newspapers Periodicals and Books 57,000 70,000 Uniforms and Protective Clothing 22,000 A03906 51,000 Advertising & Publicity 38.000 38.000 A03907 Advertising and Publicity 38,000 38,000 001 A03917 Law Charges 1,962,000 2,640,000 A03970 Others 208.000 260.000 208,000 260,000 001 Others A04 TOTAL EMPLOYEES' RETIREMENT 521,000 571.000 BENEFITS TOTAL PENSION A041 521.000 571.000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **PR4049 Provincial Excise Secretariat** A04106 Reimbursement of medical 23,000 charges to pensioners A04114 Superannuation Encashment of L.P.R 521,000 548,000 A05 TOTAL GRANTS SUBSIDIES AND 20,001,000 2.000 WRITE OFF LOANS TOTAL GRANTS-DOMESTIC A052 20.001.000 2.000 20.000.000 1.000 A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 20,000,000 1,000 A05270 To Others 1.000 1 000 001 To Others 1,000 1,000 TOTAL TRANSFERS 146.000 260.000 A06 A063 TOTAL ENTERTAINMENT & 146.000 260.000 GIFTS 146.000 260,000 A06301 Entertainments & Gifts 001 Entertainment & Gifts 146,000 260,000 TOTAL PHYSICAL ASSETS 201.000 53.000 A09 TOTAL COMPUTER EQUIPMENT 150.000 2.000 A092 149.000 A09201 Hardware 1.000 Hardware 149,000 1,000 001 A09202 1.000 1.000 Software 001 Software 1,000 1,000 A095 TOTAL PURCHASE OF 1.000 1.000 TRANSPORT 1.000 1.000 A09501 Transport 001 Transport 1,000 1,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 0112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A 5 TAX MANAGEMENT (CUST	E ORGANS,FINANCL FFAIRS		Rs
PR40	49 Provincial Excise Secretariat			
.096	TOTAL PURCHASE OF PLANT & MACHINERY		49,000	49,000
09601 001	Plant and Machinery Plant and Machinery		49,000	<u>49,000</u> 49,000
.097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000
A09701 001	Furniture and fixtures Furniture & Fixture		<u> </u>	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		470,000	394,000
.130	TOTAL TRANSPORT		229,000	150,000
.13001 001	Transport Transport		<u>229,000</u> 229,000	<u>150,000</u> 150,000
131	TOTAL MACHINERY AND EQUIPMENT		94,000	94,000
A13101 001	Machinery and Equipment Machinery and Equipment		94,000	<u>94,000</u> 94,000
A132	TOTAL FURNITURE AND FIXTURE		87,000	90,000
13201	Furniture and Fixture		87,000	90,000
137	TOTAL COMPUTER EQUIPMENT		60,000	60,000
3701	Hardware		36,000	36,000
3702	Software		24,000	24,000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 2020-2021 Rs Rs **GENERAL PUBLIC SERVICE** 01 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **PR4049 Provincial Excise Secretariat Provincial Excise Secretariat** 74,994,000 60,924,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021	2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A 5 TAX MANAGEMENT (CUST	/E ORGANS,FINANCI FFAIRS		Rs
PR40	50 Director General Excise and	Faxation		
.01	TOTAL EMPLOYEES RELATED EXPENSES.		94,537,000	99,382,000
011	TOTAL PAY	217	52,767,000	55,024,000
011-1	TOTAL PAY OF OFFICERS	61	23,096,000	26,024,000
01101	Total Basic Pay Of Officer	<u>61</u>	23,078,000	26,000,000
01103 01105	Special Pay Qualification Pay		18,000	6,000 18,000
011-2	TOTAL PAY OF OTHER STAFF	<u>156</u>	29,671,000	29,000,000
01151	Total Basic Pay Other Staff	156	29,671,000	29,000,000
012	TOTAL ALLOWANCES		41,770,000	44,358,000
012-1	TOTAL REGULAR ALLOWANCES		41,268,000	43,417,000
01202 01203 01207	House Rent Allowance Conveyance Allowance Washing Allowance		6,521,000 6,002,000 35,000	6,650,000 6,496,000 28,000
01208 0120D 0120E	Dress Allowance Integrated Allowance Housing Subsidy Allowance		23,000 38,000 1,399,000	21,000 42,000 1,679,000
01217 0121T 01224	Medical Allowance Adhoc Relief Allowance 2013 Entertainment Allowance		3,446,000 951,000 15,000	3,545,000 917,000 12,000
01226 0122C 0122M	Computer Allowance Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		180,000 686,000 3,769,000	390,000 644,000 3,891,000
0122Y 01236	Ad-hoc Relief Allowance 2017 Deputation Allowance		5,083,000 240,000	5,353,000 213,000
01239 0123E	Special allowance Executive Allowance to PCS and PMS Officers (KP)		3,422,000	120,000 3,181,000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUST)	E ORGANS,FINANCL FFAIRS		Rs
PR40	50 Director General Excise and T	axation		
A0123G	Ad-hoc Relief Allowance-2018		5,066,000	5,347,000
A0123P	Ad-hoc Relief Allowance 2019		4,302,000	4,671,000
A0123V	Secretariat Performance Allowance		1,002,000	127,000
A01270	Other		90.000	90.000
001	Others		90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	(NG TA)	502,000	941,000
A01273	Honoraria		1,000	1,000
A01274	Medical Charges		1,000	939,000
001	Medical Charges		1,000	939,000
A01278	Leave Salary		500,000	1,000
001	Leave Salary		500,000	1,000
A03	TOTAL OPERATING EXPENSES		26,219,000	35,390,000
A032	TOTAL COMMUNICATIONS		444,000	750,000
A03201	Postage and Telegraph		94,000	150,000
A03202	Telephone and Trunk Call		350,000	600,000
A033	TOTAL UTILITIES		785,000	700,000
A03301	Gas		202,000	200,000
A03301 A03303	Electricity		583,000	500,000
A03303	Electricity		583,000	500,000
A034	TOTAL OCCUPANCY COSTS		19,000,000	22,050,000
A03402	Rent for Office Building		19,000,000	22,050,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,572,000	2,750,000
A03805	Travelling Allowance		426,000	650,000
001	Travelling Allowance		426,000	650,000

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<b>EXCISE AND</b>	TAXATION	DEPARTMENT

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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112	GENERAL PUBLIC SERVICH EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL A	E ORGANS,FINANCI FFAIRS		Rs
01120			EXCISE ETC)	
PR40	50 Director General Excise and T	axation		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,122,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,122,000	2,000,000
A03808	Conveyance Charges		23,000	25,000
001	Conveyance Charges		23,000	25,000
A03821	Training - domestic		1,000	75,000
A039	TOTAL GENERAL		4,418,000	9,140,000
A03901	Stationery		291.000	500.000
001	Stationery		291,000	500,000
A03902	Printing and Publication		59.000	150.000
001	Printing and publication		59,000	150,000
A03905	Newspapers Periodicals and Books		28,000	70,000
A03906	Uniforms and Protective Clothing		6,000	1,400,000
A03907	Advertising & Publicity		526,000	2,000,000
001	Advertising and Publicity		526,000	2,000,000
A03909	Tax refunds		48,000	100,000
A03917	Law Charges		70,000	70,000
A03919	Payments to Other for Service Rendered		3,000,000	4,200,000
001	Payments to Others for Service Rendered		3,000,000	4,200,000
A03953	Investigation Cost		299,000	500,000
A03970	Others		91,000	150,000
001	Others		91,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,512,000	610,000
A041	TOTAL PENSION		1,512,000	610,000
A04114	Superannuation Encashment of L.P.R		1,512,000	610,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		_	5,500,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF 5 TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FFAIRS		Rs
PR40	50 Director General Excise and T	axation		
A052	TOTAL GRANTS-DOMESTIC		-	5,500,000
A05270	To Others			5,500,000
409	TOTAL PHYSICAL ASSETS		13,000	3,000
A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000
A09203	I.T. Equipment		1,000	1,000
001 003	Purchase of 3000 Tablets for ASDEO/School I I.T. Equipment	Leader	1,000	1,000
4096	TOTAL PURCHASE OF PLANT & MACHINERY		11,000	1,000_
409601	Plant and Machinery		11,000	1,000
001	Plant and Machinery		11,000	1,000
<b>A097</b>	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000_
409701	Furniture and fixtures		1,000	1,000
001	Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		279,000	530,000
4130	TOTAL TRANSPORT		145,000	300,000
A13001	Transport		145,000	300,000
001	Transport		145,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		66,000	80,000
A13101	Machinery and Equipment		66,000	80,000
001	Machinery and Equipment		66,000	80,000

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EXCISE AND	TAXATION	DEPARTMENT

011205	TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 011205 PR4050	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MANAGEMENT (CUSTO Director General Excise and T	E ORGANS,FINANCI FFAIRS DMS, INCOME TAX,		Rs	
	TAL FURNITURE AND XTURE		50,000	50,000	
A13201 Fur	rniture and Fixture		50,000	50,000	
A137 TO	TAL COMPUTER EQUIPMENT		18,000	100,000	
A13701 Hai	rdware		18,000	100,000	
Director G	eneral Excise and Taxation		122,560,000	141,415,000	

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

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 011205 PR4847		E ORGANS,FINANCI FFAIRS		Rs
	TOTAL EMPLOYEES RELATED EXPENSES.		6,000,000	1,000
A012 1	TOTAL ALLOWANCES		6,000,000	1,000
A012-1 T	TOTAL REGULAR ALLOWANCES		6,000,000	1,000
	Other		6,000,000	1,000
	Lumpsum at the Disposal of Administrative D	ביףמו חווכות	6,000,000	7,000,000
	FOTAL GENERAL		7,000,000	7,000,000
	Others		7,000,000	7,000,000
206 L	Lumpsum at the Disposal of Administrative D	epartment	7,000,000	7,000,000
Lump Su	Im Allocation		13,000,000	7,001,000

NUTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
D PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVI FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL 'FAIRS		Rs
CU40	24 Excise and Taxation Officer Cl	hitral Uppe		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		-	703,000
A011	TOTAL PAY		-	389,000
A011-1	TOTAL PAY OF OFFICERS		-	117,000
A01101	Total Basic Pay Of Officer		-	116,000
A01102	Personal pay			1,000
A011-2	TOTAL PAY OF OTHER STAFF		-	272,000
A01151	Total Basic Pay Other Staff		-	272,000
A012	TOTAL ALLOWANCES		-	314,000
A012-1	TOTAL REGULAR ALLOWANCES		-	312,000
401202	House Rent Allowance			60,000
A01203	Conveyance Allowance			46,000
401207	Washing Allowance			1,000
A01208	Dress Allowance			1,000
A0120D	Integrated Allowance			1,000
401217	Medical Allowance			46,000
401226	Computer Allowance			1,000
	Adhoc Releif Allowance 2016			38,000
A0122Y	Ad-hoc Relief Allowance 2017			39,000
A0123G	Ad-hoc Relief Allowance-2018			39,000
A0123P	Ad-hoc Relief Allowance 2019			39,000
A01270	Other		-	1,000
001	Others			1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	NG TA)	-	2,000
401274	Medical Charges		-	1,000

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	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		AL		
0112	FINANCIAL AND FISCAL A		EVCISE ETC)		
01120	05 TAX MANAGEMENT (CUST)	UMS, INCOME TAX,	EACISE EIC)		
CU40	24 Excise and Taxation Officer C	hitral Uppe			
A01278	Leave Salary			1,000	
001	Leave Salary			1,000	
A03	TOTAL OPERATING EXPENSES			106,000	
1100					
A032	TOTAL COMMUNICATIONS			15,000	
A03201	Postage and Telegraph			5,000	
A03202	Telephone and Trunk Call			10,000	
A033	TOTAL UTILITIES			25,000	
A03301	Gas			5,000	
A03303	Electricity		•	20,000	
001	Electricity			20,000	
A034	TOTAL OCCUPANCY COSTS			10,000	
A03402	Rent for Office Building			10,000	
100 102				10,000	
A036	TOTAL MOTOR VEHICLES			1,000	
A03603	Registration			1,000	
A038	TOTAL TRAVEL &		•	31,000	
	TRANSPORTATION				
A03805	Travelling Allowance			10,000	
001	Travelling Allowance			10,000	
A03807	P.O.L Charges A.planes			20,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Fenerator		20,000	
A03808	Conveyance Charges	Jenerator	-	1,000	
001	Conveyance Charges			1,000	

### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS **ESTIMATES ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 CU4024 Excise and Taxation Officer Chitral Uppe TOTAL GENERAL A039 24,000 A03901 Stationery 10.000 10,000 001 Stationery A03902 5.000 Printing and Publication Printing and publication 5,000 001 A03905 Newspapers Periodicals and Books 1,000 A03906 Uniforms and Protective Clothing 1,000 1.000 Advertising & Publicity A03907 001 Advertising and Publicity 1,000 A03970 Others 6.000 001 Others 6,000 TOTAL EMPLOYEES' RETIREMENT A04 2,000 BENEFITS A041 TOTAL PENSION 2.000 A04106 1,000 Reimbursement of medical charges to pensioners A04114 Superannuation Encashment of L.P.R 1,000 TOTAL GRANTS SUBSIDIES AND A05 1.000 WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 1.000 1.000 A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 1,000 A09 TOTAL PHYSICAL ASSETS 316.000 TOTAL COMPUTER EQUIPMENT 115.000 A092

### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 CU4024 **Excise and Taxation Officer Chitral Uppe** 10.000 A09201 Hardware Hardware 001 10,000 5.000 A09202 Software 001 Software 5,000 I.T. Equipment 100,000 A09203 TOTAL PURCHASE OF A095 1.000 TRANSPORT 1.000 A09501 Transport 001 Transport 1,000 TOTAL PURCHASE OF PLANT & A096 100.000 MACHINERY Plant and Machinery 100.000 A09601 100,000 001 Plant and Machinery A097 TOTAL PURCHASE FURNITURE 100.000 & FIXTURE Furniture and fixtures 100.000 A09701 001 Furniture & Fixture 100,000 TOTAL REPAIRS AND MAINTENANCE 17.000 A13 A130 TOTAL TRANSPORT 5.000 A13001 Transport 5.000 001 Transport 5,000 A131 TOTAL MACHINERY AND 5,000 EQUIPMENT 5 000 A13101 Machinery and Equipment 001 Machinery and Equipment 5,000

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01120	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV		AL		
0112	FINANCIAL AND FISCAL AF				
01120	5 TAX MANAGEMENT (CUSTO	OMS, INCOME TAX,	EXCISE ETC)		
CU402	24 Excise and Taxation Officer Cl	hitral Uppe			
A132	TOTAL FURNITURE AND FIXTURE		-	5,000	
A13201	Furniture and Fixture			5,000	
A137	TOTAL COMPUTER EQUIPMENT		-	2,000	
A13701	Hardware			1,000	
A13702	Software			1,000	
Excise	and Taxation Officer Chitral Uppe			1,145,000	

### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS **ESTIMATES ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) KO4017 **ETO Excise & Taxation Department** Kohistan Lower A01 TOTAL EMPLOYEES RELATED 703.000 EXPENSES. A011 TOTAL PAY 389,000 A011-1 TOTAL PAY OF OFFICERS 117.000 116,000 A01101 Total Basic Pay Of Officer 1,000 A01102 Personal pay A011-2 TOTAL PAY OF OTHER STAFF 272,000 A01151 Total Basic Pay Other Staff 272.000 A012 TOTAL ALLOWANCES 314.000 TOTAL REGULAR ALLOWANCES 312.000 A012-1 A01202 House Rent Allowance 60,000 A01203 Conveyance Allowance 46,000 Washing Allowance 1,000 A01207 A01208 Dress Allowance 1,000 A0120D Integrated Allowance 1,000 46,000 A01217 Medical Allowance A01226 Computer Allowance 1,000 A0122M Adhoc Releif Allowance 2016 38,000 A0122Y Ad-hoc Relief Allowance 2017 39,000 A0123G Ad-hoc Relief Allowance-2018 39,000 A0123P Ad-hoc Relief Allowance 2019 39,000 A01270 Other 1.000 001 Others 1,000 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 A012-2 A01274 Medical Charges 1.000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AF TAX MANAGEMENT (CUSTO	E ORGANS,FINANCL FAIRS		Rs	
KO40	017 ETO Excise & Taxation Depar Kohistan Lower	tment			
001	Medical Charges			1,000	
.01278 001	Leave Salary Leave Salary			1,000	
001	Leave Suldy			1,000	
.03	TOTAL OPERATING EXPENSES			106,000	
.032	TOTAL COMMUNICATIONS			15,000	
.03201	Postage and Telegraph			5,000	
.03202	Telephone and Trunk Call			10,000	
.033	TOTAL UTILITIES			25,000	
.03301	Gas			5,000	
.03303	Electricity			20,000	
001	Electricity			20,000	
.034	TOTAL OCCUPANCY COSTS			10,000	
.03402	Rent for Office Building			10,000	
.036	TOTAL MOTOR VEHICLES			1,000	
.03603	Registration			1,000	
.038	TOTAL TRAVEL &			31,000	
	TRANSPORTATION				
.03805	Travelling Allowance			10,000	
001	Travelling Allowance			10,000	
.03807	P.O.L Charges A.planes			20,000	
	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	anaratar		20,000	
001	PUL Unarges Albianes Filcobiors Alcars for G	enerator			

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	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 011205	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI 5 TAX MANAGEMENT (CUSTO	E ORGANS,FINANCI FFAIRS		Rs	
KO402	17 ETO Excise & Taxation Depar Kohistan Lower	rtment			
001	Conveyance Charges			1,000	
A039	TOTAL GENERAL		-	24,000	
A03901	Stationery		-	10,000	
001	Stationery			10,000	
03902	Printing and Publication		-	5,000	
001	Printing and publication			5,000	
03905	Newspapers Periodicals and Books			1,000	
03906	Uniforms and Protective Clothing			1,000	
03907	Advertising & Publicity		-	1,000	
001	Advertising and Publicity			1,000	
A03970	Others		-	6,000	
001	Others			6,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		-	2,000	
A041	TOTAL PENSION		-	2,000	
A04106	Reimbursement of medical			1,000	
A04114	charges to pensioners Superannuation Encashment of L P P			1.000	
<b>h</b> 04114	Superannuation Encashment of L.P.R			1,000	
405	TOTAL GRANTS SUBSIDIES AND		-	1,000	
	WRITE OFF LOANS				
	TOTAL GRANTS-DOMESTIC		-	1,000	
A052					
A05216	Fin. Assis. to the families of		-	1_000_	
A05216	G. Serv. who expire		-		
A05216		p		1,000	

0112	05 TAX MANAGEMENT (CUSTO	DMS, INCOME TAX,	EXCISE ETC)		
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	·	AL		
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MANAGEMENT (CUST)	OMS, INCOME TAX,	EXCISE ETC)		
KO40	017 ETO Excise & Taxation Depar	rtment			
	Kohistan Lower				
A092	TOTAL COMPUTER EQUIPMENT		-	115,000	
A09201	Hardware		-	10,000	
001	Hardware			10,000	
A09202	Software		-	5,000	
001	Software			5,000	
A09203	I.T. Equipment			100,000	
A095	TOTAL PURCHASE OF TRANSPORT		-	1,000	
A09501	Transport		-	1,000	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT &		-	100,000	
	MACHINERY				
A09601	Plant and Machinery		-	100,000	
001	Plant and Machinery			100,000	
A097	TOTAL PURCHASE FURNITURE		-	100,000	
	& FIXTURE				
A09701	Furniture and fixtures		-	100,000	
001	Furniture & Fixture			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		-	17,000	
A130	TOTAL TRANSPORT		-	5,000	
	Transport		-	5,000	
A13001	Tansport				
A13001 001	Transport			5,000	
			-	5,000	

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EXCISE AND	TAXATION	DEPARTMENT

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0112	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0112 01120 KO40	``````````````````````````````````````	E ORGANS,FINANCL FAIRS DMS, INCOME TAX,		Rs	
4 1 2 1 0 1				- 000	
A13101 001	Machinery and Equipment Machinery and Equipment		-	<u> </u>	
001	internet, and Equipment			2,000	
A132	TOTAL FURNITURE AND FIXTURE		-	5,000	
A13201	Furniture and Fixture			5,000	
A137	TOTAL COMPUTER EQUIPMENT			2,000	
A13701	Hardware			1,000	
A13702	Software			1,000	
	Excise & Taxation Department an Lower			1,145,000	

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) PA4022 **Excise and Taxation Officer Kolai Pallas** A01 TOTAL EMPLOYEES RELATED 703.000 EXPENSES. A011 TOTAL PAY 389,000 TOTAL PAY OF OFFICERS A011-1 117.000 A01101 Total Basic Pay Of Officer 116.000 A01102 Personal pay 1,000 TOTAL PAY OF OTHER STAFF A011-2 272.000 272,000 A01151 Total Basic Pay Other Staff A012 TOTAL ALLOWANCES 314.000 312.000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 60,000 A01203 Conveyance Allowance 46,000 A01207 Washing Allowance 1,000 A01208 Dress Allowance 1,000 A0120D Integrated Allowance 1,000 A01217 Medical Allowance 46,000 A01226 Computer Allowance 1,000 A0122M Adhoc Releif Allowance 2016 38,000 A0122Y Ad-hoc Relief Allowance 2017 39,000 A0123G Ad-hoc Relief Allowance-2018 39,000 A0123P Ad-hoc Relief Allowance 2019 39,000 A01270 Other 1,000 001 Others 1,000 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2.000 A012-2 Medical Charges 1.000 A01274 Medical Charges 001 1,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIV		AL		
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MANAGEMENT (CUST	OMS, INCOME TAX,	EXCISE ETC)		
PA402	22 Excise and Taxation Officer I	Kolai Pallas			
A01278	Leave Salary			1.000	
001	Leave Salary		-	1,000	
-				,	
A03	TOTAL OPERATING EXPENSES		-	106,000	
A032	TOTAL COMMUNICATIONS			15.000	
			-		
A03201	Postage and Telegraph			5,000	
A03201	Telephone and Trunk Call			10,000	
				- 7	
A033	TOTAL UTILITIES		-	25,000	
A03301	Gas			5,000	
A03303	Electricity		-	20,000	
001	Electricity			20,000	
A034	TOTAL OCCUPANCY COSTS		_	10,000	
A03402	Rent for Office Building			10,000	
A036	TOTAL MOTOR VEHICLES			1.000	
1030	IUTAL MUTUR VEHICLES		-	1,000	
A03603	Registration			1,000	
4.020					
A038	TOTAL TRAVEL &		-	31,000	
	TRANSPORTATION				
A03805	Travelling Allowance		-	10,000	
001	Travelling Allowance			10,000	
A03807	P.O.L Charges A.planes		-	20,000	
001	H.coptors S.Cars M/Cycle	Constator		20.000	
001	POL Charges A.planes H.coptors S.cars for	Generator		20,000	
A03808	Conveyance Charges			1.000	

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 PA4022 **Excise and Taxation Officer Kolai Pallas** TOTAL GENERAL A039 24,000 A03901 Stationery 10.000 10,000 001 Stationery A03902 5.000 Printing and Publication Printing and publication 5,000 001 A03905 Newspapers Periodicals and Books 1,000 A03906 Uniforms and Protective Clothing 1,000 1.000 Advertising & Publicity A03907 001 Advertising and Publicity 1,000 A03970 Others 6.000 001 Others 6,000 TOTAL EMPLOYEES' RETIREMENT A04 2,000 BENEFITS A041 TOTAL PENSION 2.000 A04106 1,000 Reimbursement of medical charges to pensioners A04114 Superannuation Encashment of L.P.R 1,000 TOTAL GRANTS SUBSIDIES AND A05 1.000 WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 1.000 1.000 A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 1,000 A09 TOTAL PHYSICAL ASSETS 316.000 TOTAL COMPUTER EQUIPMENT 115.000 A092

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#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 2020-2021 Rs Rs GENERAL PUBLIC SERVICE 01 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 PA4022 **Excise and Taxation Officer Kolai Pallas** 10.000 A09201 Hardware Hardware 001 10,000 A09202 Software 5.000 001 Software 5,000 I.T. Equipment 100,000 A09203 TOTAL PURCHASE OF A095 1.000 TRANSPORT 1.000 A09501 Transport 001 Transport 1,000 A096 TOTAL PURCHASE OF PLANT & 100.000 MACHINERY Plant and Machinery 100.000 A09601 100,000 001 Plant and Machinery A097 TOTAL PURCHASE FURNITURE 100.000 & FIXTURE Furniture and fixtures 100.000 A09701 001 Furniture & Fixture 100,000 TOTAL REPAIRS AND MAINTENANCE 17.000 A13 A130 TOTAL TRANSPORT 5.000 A13001 Transport 5.000 001 Transport 5,000 A131 TOTAL MACHINERY AND 5,000 EQUIPMENT 5 000 A13101 Machinery and Equipment 001 Machinery and Equipment 5,000

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01120	05 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED						
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2020-2021	2020-2021	2020-2021		
			Rs	Rs		
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIV		AL			
0112	FINANCIAL AND FISCAL AF					
01120	5 TAX MANAGEMENT (CUSTO	MS, INCOME TAX,	EXCISE ETC)			
PA402	22 Excise and Taxation Officer Ke	olai Pallas				
A132	TOTAL FURNITURE AND FIXTURE		-	5,000		
A13201	Furniture and Fixture			5,000		
A137	TOTAL COMPUTER EQUIPMENT		-	2,000		
A13701	Hardware			1,000		
A13702	Software			1,000		
Excise	and Taxation Officer Kolai Pallas			1,145,000		

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICH EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MANAGEMENT (CUST	'E ORGANS,FINANC' FFAIRS		Rs
PR80	40 Excise and Taxation Officer V	<b>T</b> Peshawar		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		14,204,000	10,748,000
A011	TOTAL PAY	<u>48</u>	8,175,000	6,986,000
A011-1	TOTAL PAY OF OFFICERS	18	4,175,000	4,700,000
A01101	Total Basic Pay Of Officer	<u>18</u>	4,175,000	4,700,000
A011-2	TOTAL PAY OF OTHER STAFF	30	4,000,000	2,286,000
A01151	Total Basic Pay Other Staff	<u>30</u>	4,000,000	2,286,000
A012	TOTAL ALLOWANCES		6,029,000	3,762,000
A012-1	TOTAL REGULAR ALLOWANCES		5,728,000	3,760,000
A01202	House Rent Allowance		1,000,000	594,000
A01203	Conveyance Allowance		900,000	623,000
A0120E	Housing Subsidy Allowance			192,000
A01217	Medical Allowance		550,000	285,000
A0121T	Adhoc Relief Allowance 2013		420,000	83,000
A01226	Computer Allowance		18,000	81,000
A0122C	Adhoc Relief Allowance - 2015		520,000	60,000
A0122M			400,000	344,000
A0122Y	Ad-hoc Relief Allowance 2017		700,000	504,000
A0123G	Ad-hoc Relief Allowance-2018		700,000	504,000
A0123P A01270	Ad-hoc Relief Allowance 2019 Other		520,000	478,000
	Other			12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	301,000	2,000
A01274	Medical Charges		1,000	1,000
001	Medical Charges		1,000	1,000
A01278	Leave Salary		300,000	1,000
001	Leave Salary		300,000	1,000

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) **PR8040 Excise and Taxation Officer VI Peshawar** A03 TOTAL OPERATING EXPENSES 318.000 1.688.000 A032 TOTAL COMMUNICATIONS 55,000 75,000 A03201 Postage and Telegraph 15,000 15,000 A03202 Telephone and Trunk Call 40,000 60,000 A033 TOTAL UTILITIES 10.000 1.000 A03303 Electricity 10.000 1.000 Electricity 10,000 1,000 001 A038 TOTAL TRAVEL & 49,000 431.000 TRANSPORTATION A03805 Travelling Allowance 37.000 170.000 001 Travelling Allowance 37,000 170,000 260.000 4 000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 4,000 260,000 A03808 Conveyance Charges 8.000 1.000 Conveyance Charges 1,000 001 8,000 A039 TOTAL GENERAL 204.000 1.181.000 A03901 Stationery 80.000 480.000 Stationery 80,000 480,000 001 A03902 200.000 Printing and Publication 100.000 001 Printing and publication 100,000 200,000 A03906 Uniforms and Protective Clothing 1,000 480,000 A03907 Advertising & Publicity 15.000 1.000 001 Advertising and Publicity 1,000 15,000 A03970 Others 8.000 20.000 8,000 20,000 001 Others

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 NUMBER OF FUNCTIONAL CUM OBJECT CLASSIFICATION BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES **ESTIMATES** 2020-2021 2020-2021 2020-2021 Rs Rs 01 **GENERAL PUBLIC SERVICE** 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **PR8040 Excise and Taxation Officer VI Peshawar** TOTAL EMPLOYEES' RETIREMENT A04 1.000 696.000 BENEFITS A041 TOTAL PENSION 1,000 696,000 Superannuation Encashment of L.P.R 1,000 696,000 A04114 A09 TOTAL PHYSICAL ASSETS 2.000 401.000 TOTAL PURCHASE OF PLANT & 1.000 400.000 A096 MACHINERY A09601 Plant and Machinery 1 000 400.000 001 Plant and Machinery 1,000 400,000 A097 TOTAL PURCHASE FURNITURE 1.000 1.000 & FIXTURE Furniture and fixtures 1.000 A09701 1.000 Furniture & Fixture 1,000 001 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 18,000 32.000 TOTAL TRANSPORT 1.000 A130 1.000 1.000 1.000 A13001 Transport 001 Transport 1,000 1,000 A131 TOTAL MACHINERY AND 15.000 30.000 EQUIPMENT A13101 Machinery and Equipment 15.000 30.000

30,000

1.000

15,000

2.000

A133 TOTAL BUILDINGS AND STRUCTURE

Machinery and Equipment

001

	NC21010 (00'	7)
EXCISE AND	TAXATION	DEPARTMENT

#### TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 2020-2021 Rs Rs **GENERAL PUBLIC SERVICE** 01 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **PR8040 Excise and Taxation Officer VI Peshawar** 2.000 1.000 A13301 Office Buildings 001 Office Buildings 2,000 1,000 Excise and Taxation Officer VI Peshawar 14,543,000 13,565,000

# 156 NC21010 (007)

# EXCISE AND TAXATION DEPARTMENT

#### 032110 NARCOTICS CONTROL ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
AD449	90 Circle Officer Excise Police St Abbottabad	ation			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		-	2,131,000	
A011	TOTAL PAY			1,121,000	
A011-1	TOTAL PAY OF OFFICERS		-	263,000	
A01101	Total Basic Pay Of Officer		-	262,000	
A01102	Personal pay			1,000	
A011-2	TOTAL PAY OF OTHER STAFF		-	858,000	
A01151	Total Basic Pay Other Staff		-	858,000	
A012	TOTAL ALLOWANCES			1,010,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,008,000	
A01202	House Rent Allowance			231,000	
A01203	Conveyance Allowance			183,000	
A01207	Washing Allowance			3,000	
A01208	Dress Allowance			3,000	
	Integrated Allowance			2,000	
A01217	Medical Allowance			131,000	
	Computer Allowance Adhoc Releif Allowance 2016			5,000 109,000	
	Adhoc Relief Allowance 2010 Ad-hoc Relief Allowance 2017			112,000	
	Ad-hoc Relief Allowance-2018			112,000	
A0123P	Ad-hoc Relief Allowance 2019			112,000	
A01270	Other		-	5,000	
001	Others			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	-	2,000	
A01274	Medical Charges		_	1,000	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
AD44	90 Circle Officer Excise Police St Abbottabad	ation			
001 A01278 001	Medical Charges Leave Salary Leave Salary		-	1,000 1,000 1,000	
A03	TOTAL OPERATING EXPENSES			2,342,000	
A032	TOTAL COMMUNICATIONS		-	65,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			15,000 50,000	
A033	TOTAL UTILITIES		-	150,000	
A03301 A03303 001	Gas Electricity Electricity		-	50,000 <u>100,000</u> 100,000	
A034	TOTAL OCCUPANCY COSTS		-	680,000	
A03402	Rent for Office Building			680,000	
A036	TOTAL MOTOR VEHICLES		-	1,000	
A03603	Registration			1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		-	660,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		-	150,000 150,000 500,000	
001 A03808	POL Charges A.planes H.coptors S.cars for C Conveyance Charges	Generator	-	500,000	

0321	10 NARCOTICS CONTROL ADM	IINISTRATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE NARCOTICS CONTROL ADM		Rs	Rs	
AD44	190 Circle Officer Excise Police St Abbottabad	ation			
001	Conveyance Charges			10,000	
A039	TOTAL GENERAL		-	786,000	
	Stationery Stationery Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Investigation Cost Others Others <b>TOTAL EMPLOYEES' RETIREMENT</b> <b>BENEFITS</b>		-	200,000 200,000 300,000 5,000 1,000 100,000 150,000 30,000 2,000	
A041	TOTAL PENSION		-	2,000	
A04106 A04114	Reimbursement of medical charges to pensioners Superannuation Encashment of L.P.R			1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		_	1,000	
A052	TOTAL GRANTS-DOMESTIC		-	1,000	
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex-	р	-	1,000	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

0521	IU NARCOTICS CONTROL ADM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
AD44	90 Circle Officer Excise Police St Abbottabad	ation			
A09	TOTAL PHYSICAL ASSETS		-	5,931,000	
A092	TOTAL COMPUTER EQUIPMENT		-	1,940,000	
A09201	Hardware		_	20,000	
001	Hardware			20,000	
A09202	Software		_	20.000	
001	Software			20,000	
A09203	I.T. Equipment			1,900,000	
A095	TOTAL PURCHASE OF TRANSPORT		-	1,000	
A09501	Transport		-	1,000	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		-	2,600,000	
A09601	Plant and Machinery		-	2,600,000	
001	Plant and Machinery			2,600,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		-	1,390,000	
A09701	Furniture and fixtures		-	1,390,000	
001	Furniture & Fixture			1,390,000	
A13	TOTAL REPAIRS AND MAINTENANCE		-	54,000	
A130	TOTAL TRANSPORT		-	50,000	
A13001	Transport		-	50,000	

# 032110 NARCOTICS CONTROL ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
AD44	90 Circle Officer Excise Police St Abbottabad	ation			
A131	TOTAL MACHINERY AND EQUIPMENT		-	1,000	
A13101 001	Machinery and Equipment Machinery and Equipment		-	1,000	
A132	TOTAL FURNITURE AND FIXTURE		-	1,000	
A13201	Furniture and Fixture			1,000	
A137	TOTAL COMPUTER EQUIPMENT		-	2,000	
A13701	Hardware			1,000	
A13702	Software			1,000	
Circle Abbott	Officer Excise Police Station			10,461,000	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

0321	IN MARCOLLES CONTROL ADV				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
03	PUBLIC ORDER AND SAFE	<b>FY AFFAIRS</b>			
032	POLICE				
0321	POLICE				
03211	0 NARCOTICS CONTROL ADM	MINISTRATION			
DI448	30 Circle Officer Excise Police St	ation D			
D1440	I Khan				
A01	TOTAL EMPLOYEES RELATED		-	2,131,000	
	EXPENSES.				
A011	TOTAL PAY			1,121,000	
A011-1	TOTAL PAY OF OFFICERS			263,000	
A01101	Total Basic Pay Of Officer			2.62,000	
4.01102	Descend and			1 000	
A01102	Personal pay			1,000	
A011-2	TOTAL PAY OF OTHER STAFF			858,000	
11011-2	TOTAL TAT OF OTHER STAFF				
A01151	Total Basic Pay Other Staff			858,000	
A012	TOTAL ALLOWANCES			1,010,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,008,000	
101202				221 000	
	House Rent Allowance			231,000	
A01203 A01207	Conveyance Allowance Washing Allowance			183,000 3,000	
A01207 A01208	Dress Allowance			3,000	
A01208 A0120D	Integrated Allowance			2,000	
A0120D	Medical Allowance			131,000	
A01226	Computer Allowance			5,000	
	Adhoc Releif Allowance 2016			109,000	
A0122Y	Ad-hoc Relief Allowance 2017			112,000	
A0123G	Ad-hoc Relief Allowance-2018			112,000	
A0123P	Ad-hoc Relief Allowance 2019			112,000	
A01270	Other			5,000	
001	Others			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD)	ING TA)		2,000	
101271				1 000	
A01274	Medical Charges			1,000	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
DI448	80 Circle Officer Excise Police St I Khan	ation D			
001 A01278 001	Medical Charges Leave Salary Leave Salary		-	1,000 <u>1,000</u> 1,000	
A03	TOTAL OPERATING EXPENSES			2,932,000	
A032	TOTAL COMMUNICATIONS		-	65,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			15,000 50,000	
A033	TOTAL UTILITIES		-	250,000	
A03301 A03303 001	Gas Electricity Electricity		-	50,000 200,000 200,000	
A034	TOTAL OCCUPANCY COSTS		-	900,000	
A03402	Rent for Office Building			900,000	
A036	TOTAL MOTOR VEHICLES		-	1,000	
A03603	Registration			1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		-	630,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		-	<u>120,000</u> 120,000 500,000	
001 A03808	POL Charges A.planes H.coptors S.cars for C Conveyance Charges	Generator		500,000	

### 032110 NARCOTICS CONTROL ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
DI448	60 Circle Officer Excise Police St I Khan	ation D			
001	Conveyance Charges			10,000	
A039	TOTAL GENERAL			1,086,000	
A03901	Stationery			200.000	
001	Stationery		_	200,000	
	Printing and Publication		_	300,000	
	Printing and publication			300,000	
A03905	Newspapers Periodicals and Books			5,000	
A03906	Uniforms and Protective Clothing			1,000	
A03907	Advertising & Publicity		-	50,000	
001	Advertising and Publicity			50,000	
A03953	Investigation Cost			500,000	
A03970	Others		_	30,000	
001	Others			30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		-	2,000	
A041	TOTAL PENSION		-	2,000	
A04106	Reimbursement of medical			1,000	
A04114	charges to pensioners Superannuation Encashment of L.P.R			1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		_	1,000	
A052	TOTAL GRANTS-DOMESTIC		-	1,000	
				1.000	
A05216	Fin. Assis. to the families of		-	1,000	
A05216	G. Serv. who expire		-	<u> </u>	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
DI448	80 Circle Officer Excise Police St I Khan	ation D			
A09	TOTAL PHYSICAL ASSETS		-	5,991,000	
A092	TOTAL COMPUTER EQUIPMENT		-	1,940,000	
A09201	Hardware		-	20,000	
001	Hardware			20,000	
A09202	Software		-	20,000	
001	Software			20,000	
A09203	I.T. Equipment			1,900,000	
A095	TOTAL PURCHASE OF TRANSPORT		-	1,000	
A09501	Transport		_	1,000	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		-	2,660,000	
A09601	Plant and Machinery		-	2,660,000	
001	Plant and Machinery			2,660,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		-	1,390,000	
A09701	Furniture and fixtures		-	1,390,000	
001	Furniture & Fixture			1,390,000	
A13	TOTAL REPAIRS AND MAINTENANCE		-	54,000	
A130	TOTAL TRANSPORT		-	50,000	
A13001	Transport		-	50,000	
001	Transport			50,000	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211 DI443		<b>IINISTRATION</b>	Rs	Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		-	1,000	
A13101 001	Machinery and Equipment Machinery and Equipment		-	1,000	
A132	TOTAL FURNITURE AND FIXTURE		-	1,000	
A13201	Furniture and Fixture			1,000	
A137	TOTAL COMPUTER EQUIPMENT		-	2,000	
A13701 A13702	Hardware Software			1,000 1,000	
	Officer Excise Police Station D			11,111,000	

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### NC21010 (007) EXCISE AND TAXATION DEPARTMENT

#### 032110 NARCOTICS CONTROL ADMINISTRATION

0321	IU NARCOTICS CONTROL ADW				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
03	PUBLIC ORDER AND SAFET	<b>FY AFFAIRS</b>			
032	POLICE				
0321 03211	POLICE 10 NARCOTICS CONTROL ADM	<b>ΛΙΝΙΚΤΡΑΤΙΟΝ</b>			
03211	IV NARCOTICS CONTROL ADA				
MR47	780 Circle Officer Excise Police St Mardan	ation			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		-	2,131,000	
A011	TOTAL PAY			1,121,000_	
A011-1	TOTAL PAY OF OFFICERS			263,000	
A01101	Total Basic Pay Of Officer			262,000	
A01102	Personal pay			1,000	
A011-2	TOTAL PAY OF OTHER STAFF			858,000	
A01151	Total Basic Pay Other Staff			858,000	
A012	TOTAL ALLOWANCES			1,010,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,008,000	
A01202	House Rent Allowance			231,000	
A01202	Conveyance Allowance			183,000	
A01207	Washing Allowance			3,000	
A01208	Dress Allowance			3,000	
A0120D	Integrated Allowance			2,000	
A01217	Medical Allowance			131,000	
A01226	Computer Allowance			5,000	
A0122M	Adhoc Releif Allowance 2016			109,000	
A0122Y	Ad-hoc Relief Allowance 2017			112,000	
A0123G	Ad-hoc Relief Allowance-2018			112,000	
A0123P	Ad-hoc Relief Allowance 2019			112,000	
A01270	Other			5,000	
001	Others			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)		2,000	
A01274	Medical Charges			1,000	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION         AND PARTICULARS OF THE SCHEME         03       PUBLIC ORDER AND SAFET         032       POLICE         0321       POLICE         032110       NARCOTICS CONTROL ADM		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		ΓΥ AFFAIRS MINISTRATION	Rs	Rs	
MR478					
A01278	Medical Charges Leave Salary Leave Salary		-	1,000 <u>1,000</u> 1,000	
A03	TOTAL OPERATING EXPENSES			4,962,000	
A032	TOTAL COMMUNICATIONS		-	115,000	
	Postage and Telegraph Telephone and Trunk Call			15,000 100,000	
4033	TOTAL UTILITIES		-	250,000	
403303	Gas Electricity Electricity		-	50,000 200,000 200,000	
A034	TOTAL OCCUPANCY COSTS			2,880,000	
403402	Rent for Office Building			2,880,000	
A036	TOTAL MOTOR VEHICLES		-	1,000_	
A03603	Registration			1,000	
	TOTAL TRAVEL & TRANSPORTATION		-	630,000	
001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		-	120,000 120,000 500,000	
001	POL Charges A.planes H.coptors S.cars for C Conveyance Charges	Generator	-	500,000	

0321	10 NARCOTICS CONTROL ADM	<b>IINISTRATION</b>			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
03	PUBLIC ORDER AND SAFE	ΓY AFFAIRS			
032	POLICE				
0321	POLICE				
03211	10 NARCOTICS CONTROL ADM	MINISTRATION			
MR4′	780 Circle Officer Excise Police St Mardan	ation			
001	Conveyance Charges			10,000	
A039	TOTAL GENERAL			1.086.000	
A03901	Stationery		-	200,000	
001	Stationery			200,000	
A03902	Printing and Publication		-	300,000	
001	Printing and publication			300,000	
A03905	Newspapers Periodicals and Books			5,000	
A03906	Uniforms and Protective Clothing			1,000	
A03907	Advertising & Publicity		-	50,000	
001	Advertising and Publicity			50,000	
A03953	Investigation Cost			500,000	
A03970	Others		-	30,000	
001	Others			30,000	
A04	TOTAL EMPLOYEES' RETIREMENT		-	2,000	
	BENEFITS				
A041	TOTAL PENSION		-	2,000	
A04106	Reimbursement of medical			1,000	
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			1,000	
A05	TOTAL GRANTS SUBSIDIES AND		_	1,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		-	1,000	
A05216	Fin. Assis. to the families of		-	1,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	кр		1,000	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

0521	IU NARCOTICS CONTROL ADM	IINISTRATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
MR47	780 Circle Officer Excise Police Sta Mardan	ation			
A09	TOTAL PHYSICAL ASSETS		-	5,991,000	
A092	TOTAL COMPUTER EQUIPMENT		-	1,940,000	
A09201	Hardware		_	20,000	
001	Hardware			20,000	
A09202	Software		_	20.000	
001	Software			20,000	
A09203	I.T. Equipment			1,900,000	
A095	TOTAL PURCHASE OF TRANSPORT		-	1,000_	
A09501	Transport		-	1,000	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		-	2,660,000	
A09601	Plant and Machinery			2.660.000	
001	Plant and Machinery			2,660,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		-	1,390,000	
A09701	Furniture and fixtures		-	1,390,000	
001	Furniture & Fixture			1,390,000	
A13	TOTAL REPAIRS AND MAINTENANCE		-	54,000	
A130	TOTAL TRANSPORT		-	50,000	
	Transport			50.000	
A13001	runsport		-	,	

# 032110 NARCOTICS CONTROL ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE NARCOTICS CONTROL ADM		Rs	Rs	
MR4	780 Circle Officer Excise Police St Mardan	ation			
A131	TOTAL MACHINERY AND EQUIPMENT		-	1,000	
A13101 001	Machinery and Equipment Machinery and Equipment		-	1,000	
A132	TOTAL FURNITURE AND FIXTURE		-	1,000	
A13201	Furniture and Fixture			1,000	
A137	TOTAL COMPUTER EQUIPMENT		-	2,000	
A13701 A13702	Hardware Software			1,000 1,000	
	Officer Excise Police Station			13,141,000	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

0321	IU NARCOTICS CONTROL ADV				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
03	PUBLIC ORDER AND SAFET	TV AFFAIDS	Rs	Rs	
032	POLICE OKDER AND SAFE	ΓΙ ΑΓΓΑΙΚΟ			
032	POLICE				
03211		MINISTRATION			
00211					
PR86		ounter			
	Narcotics Operation Peshawar				
A01	TOTAL EMPLOYEES RELATED			2.131.000	
AUI	EXPENSES.		-	2,1.1,000	
A011	TOTAL PAY			1,121,000	
A011-1	TOTAL PAY OF OFFICERS			263,000	
A01101	Total Basic Pay Of Officer			262.000	
A01101	Total Basic Lay Of Officer			2.07.,000	
A01102	Personal pay			1,000	
A011-2	TOTAL PAY OF OTHER STAFF			858,000	
A01151	Total Basic Pay Other Staff			858,000	
A012	TOTAL ALLOWANCES			1.010.000	
				, ,	
A012-1	TOTAL REGULAR ALLOWANCES			1,008,000	
A01202	House Rent Allowance			231,000	
A01202 A01203	Conveyance Allowance			183,000	
A01203 A01207	Washing Allowance			3,000	
A01207	Dress Allowance			3,000	
A01200	Integrated Allowance			2,000	
A0120D	Medical Allowance			131,000	
A01217	Computer Allowance			5,000	
	Adhoc Releif Allowance 2016			109,000	
A0122Y	Ad-hoc Relief Allowance 2017			112,000	
A0123G	Ad-hoc Relief Allowance-2018			112,000	
A0123P	Ad-hoc Relief Allowance 2019			112,000	
A01270	Other			5,000	
001	Others			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD)	ING TA)		2,000	
A01274	Medical Charges			1.000	
A01274	metical charges				

	NC21010 (00'	7)
EXCISE AND	TAXATION	DEPARTMENT

0321	10 NARCOTICS CONTROL ADM	INISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 10 NARCOTICS CONTROL ADM		Rs	Rs	
PR86	15 Excise and Taxation Officer Constraints Narcotics Operation Peshawar	ounter			
001	Medical Charges			1,000	
A01278	Leave Salary			1,000	
001	Leave Salary			1,000	
A03	TOTAL OPERATING EXPENSES			1,249,000	
A032	TOTAL COMMUNICATIONS			20,000	
A03201	Postage and Telegraph			10,000	
A03202	Telephone and Trunk Call			10,000	
A033	TOTAL UTILITIES			11,000_	
A03301	Gas			10,000	
A03303	Electricity			1,000	
001	Electricity			1,000	
A034	TOTAL OCCUPANCY COSTS			1,000	
A03402	Rent for Office Building			1,000	
A036	TOTAL MOTOR VEHICLES			1,000_	
A03603	Registration			1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			660,000	
A03805	Travelling Allowance			150,000	
001	Travelling Allowance			150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	
001	POL Charges A.planes H.coptors S.cars for G	enerator		500,000	
A03808	Conveyance Charges			10,000	
1.00000	junce charges			,	

	NC21010 (007	7)
<b>EXCISE AND</b>	TAXATION	DEPARTMENT

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0321	10 NARCOTICS CONTROL ADM	INISTRATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
PR86	15 Excise and Taxation Officer Co Narcotics Operation Peshawar	ounter			
001	Conveyance Charges			10,000	
A039	TOTAL GENERAL		-	556,000	
A03901 001 A03902 001 A03905 A03906 A03907 001 A03953 A03970	Stationery Stationery Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Investigation Cost Others		-	<u>100,000</u> 100,000 200,000 5,000 1,000 100,000 100,000 50,000	
001	Others			50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		-	2,000	
A041	TOTAL PENSION			2,000	
A04106	Reimbursement of medical charges to pensioners			1,000	
A04114	Superannuation Encashment of L.P.R			1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		-	1,000	
A052	TOTAL GRANTS-DOMESTIC			1,000	
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp	,		1,000	

		NC21010 (007	7)
EXCISE	AND	TAXATION	DEPARTMENT

#### NARCOTICS CONTROL ADMINISTRATION 032110

	NCTIONAL CUM OBJECT CLASSIFICATIONNUMBER OFID PARTICULARS OF THE SCHEMEPOSTS2020-2021		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
PR86	15 Excise and Taxation Officer C Narcotics Operation Peshawar	ounter			
A09	TOTAL PHYSICAL ASSETS			2,841,000	
A092	TOTAL COMPUTER EQUIPMENT		-	1,040,000	
A09201	Hardware		-	20,000	
001	Hardware			20,000	
A09202	Software		-	20,000	
001	Software			20,000	
A09203	I.T. Equipment			1,000,000	
A095	TOTAL PURCHASE OF TRANSPORT		-	1,000	
A09501	Transport		-	1,000	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000,000	
A09601	Plant and Machinery			1,000,000	
001	Plant and Machinery			1,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		-	800,000	
A09701	Furniture and fixtures		-	800,000	
001	Furniture & Fixture			800,000	
A13	TOTAL REPAIRS AND MAINTENANCE		-	54,000	
A130	TOTAL TRANSPORT		-	50,000	
A13001	Transport		-	50,000	
001	Transport			50,000	

	NC21010 (00	7)
EXCISE AND	TAXATION	DEPARTMENT

#### NARCOTICS CONTROL ADMINISTRATION 032110

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
PR86	15 Excise and Taxation Officer C Narcotics Operation Peshawar	ounter			
A131	TOTAL MACHINERY AND EQUIPMENT		-	1,000	
A13101 001	Machinery and Equipment Machinery and Equipment		-	1,000	
A132	TOTAL FURNITURE AND FIXTURE		-	1,000	
A13201	Furniture and Fixture			1,000	
A137	TOTAL COMPUTER EQUIPMENT		-	2,000	
A13701 A13702	Hardware Software			1,000 1,000	
	and Taxation Officer Counter			6,278,000	

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### NC21010 (007) EXCISE AND TAXATION DEPARTMENT

#### 032110 NARCOTICS CONTROL ADMINISTRATION

0321	IU NARCOTICS CONTROL ADV				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
03	PUBLIC ORDER AND SAFE	ΓY AFFAIRS			
032	POLICE				
0321	POLICE				
03211	0 NARCOTICS CONTROL ADM	MINISTRATION			
PR86	16 Circle Officer Excise Police St Peshawar	ation			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		-	2,131,000	
A011	TOTAL PAY			1,121,000	
A011-1	TOTAL PAY OF OFFICERS			263,000	
A01101	Total Basic Pay Of Officer			262,000	
A01102	Personal pay			1,000	
A011-2	TOTAL PAY OF OTHER STAFF			858,000	
A01151	Total Basic Pay Other Staff			858,000	
A012	TOTAL ALLOWANCES			1,010,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,008,000	
A01202	House Rent Allowance			231,000	
A01203	Conveyance Allowance			183,000	
A01207	Washing Allowance			3,000	
A01208	Dress Allowance			3,000	
A0120D	Integrated Allowance			2,000	
A01217	Medical Allowance			131,000	
A01226	Computer Allowance Adhoc Releif Allowance 2016			5,000 109,000	
A0122M A0122Y	Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017			112,000	
A01221 A0123G	Ad-hoc Relief Allowance-2018			112,000	
A0123G	Ad-hoc Relief Allowance 2019			112,000	
A01270	Other		-	5,000	
001	Others			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)		2,000	
A01274	Medical Charges			1,000	

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### NC21010 (007) EXCISE AND TAXATION DEPARTMENT

#### 032110 NARCOTICS CONTROL ADMINISTRATION

0021					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
03	PUBLIC ORDER AND SAFET	TY AFFAIRS			
032	POLICE				
0321	POLICE NARCOTICS CONTROL ADD	AINIGTD A TION			
03211	10 NARCOTICS CONTROL ADM	111NISI KATION			
PR86	16 Circle Officer Excise Police Sta Peshawar	ation			
001	Medical Charges			1,000	
A01278	Leave Salary		-	1,000	
001	Leave Salary			1,000	
A03	TOTAL OPERATING EXPENSES			1,834,000	
A032	TOTAL COMMUNICATIONS			65,000	
4.02201				15 000	
A03201 A03202	Postage and Telegraph			15,000	
A03202	Telephone and Trunk Call			50,000	
A033	TOTAL UTILITIES			51,000	
A03301	Gas			1,000	
A03303	Electricity		-	50,000	
001	Electricity			50,000	
A034	TOTAL OCCUPANCY COSTS		-	1,000	
A03402	Rent for Office Building			1,000	
	-			-,	
A036	TOTAL MOTOR VEHICLES		-	1,000	
A03603	Registration			1,000	
	-				
A038	TOTAL TRAVEL & TRANSPORTATION			630,000	
A03805	Travelling Allowance			120.000	
001	Travelling Allowance		-	120,000	
A03807	P.O.L Charges A.planes		-	500,000	
	H.coptors S.Cars M/Cycle		-		
001	POL Charges A.planes H.coptors S.cars for G	enerator		500,000	
A03808	Conveyance Charges		-	10,000	
	· -				

0321	10 NARCOTICS CONTROL ADM	IINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
03	PUBLIC ORDER AND SAFE	<b>FY AFFAIRS</b>			
032	POLICE				
0321	POLICE				
03211	10 NARCOTICS CONTROL ADM	MINISTRATION			
PR86	16 Circle Officer Excise Police St Peshawar	ation			
001	Conveyance Charges			10,000	
A039	TOTAL GENERAL		-	1,086,000	
100001					
A03901	Stationery		-	200,000	
001 A03902	Stationery Printing and Publication			200,000	
A03902 001	Printing and publication		-	300,000	
A03905	Newspapers Periodicals and Books			5,000	
A03906	Uniforms and Protective Clothing			1,000	
A03907	Advertising & Publicity		_	50,000	
001	Advertising and Publicity			50,000	
A03953	Investigation Cost			500,000	
A03970	Others		-	30,000	
001	Others			30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		-	2,000	
A041	TOTAL PENSION		-	2,000	
A04106	Reimbursement of medical			1,000	
	charges to pensioners				
A04114	Superannuation Encashment of L.P.R			1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		-	1,000	
A052	TOTAL GRANTS-DOMESTIC		-	1,000	
A05216	Fin. Assis. to the families of		-	1,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	p		1,000	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
PR862	16 Circle Officer Excise Police St Peshawar	ation			
A09	TOTAL PHYSICAL ASSETS		-	5,991,000	
A092	TOTAL COMPUTER EQUIPMENT		-	1,940,000	
A09201	Hardware		_	20,000	
001	Hardware		_	20,000	
A09202	Software		_	20,000	
001	Software			20,000	
A09203	I.T. Equipment			1,900,000	
A095	TOTAL PURCHASE OF TRANSPORT		-	1,000	
A09501	Transport		-	1,000	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		-	2,660,000	
A09601	Plant and Machinery		<u>-</u>	2,660,000	
001	Plant and Machinery			2,660,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		-	1,390,000	
A09701	Furniture and fixtures		-	1,390,000	
001	Furniture & Fixture			1,390,000	
A13	TOTAL REPAIRS AND MAINTENANCE		-	54,000	
A130	TOTAL TRANSPORT		-	50,000_	
A13001	Transport		-	50,000	
001	Transport			50,000	

# 032110 NARCOTICS CONTROL ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
PR86	16 Circle Officer Excise Police Sta Peshawar	ation			
A131	TOTAL MACHINERY AND EQUIPMENT		-	1,000	
A13101 001	Machinery and Equipment Machinery and Equipment		-	1,000	
A132	TOTAL FURNITURE AND FIXTURE		-	1,000	
A13201	Furniture and Fixture			1,000	
A137	TOTAL COMPUTER EQUIPMENT		-	2,000	
A13701	Hardware			1,000	
A13702	Software			1,000	
Circle	Officer Excise Police Station			10,013,000	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

0521	IV NARCOILES CONTROL ADM				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
03	PUBLIC ORDER AND SAFET	TY AFFAIRS			
032	POLICE				
0321	POLICE				
03211	0 NARCOTICS CONTROL ADM	AINISTRATION			
SW45	590 Circle Officer Excise Police St	ation			
5 VV <del>4</del> 2	Swat				
	Smal				
A01	TOTAL EMPLOYEES RELATED		-	2,131,000	
	EXPENSES.				
A011	TOTAL PAY			1,121,000	
A011-1	TOTAL PAY OF OFFICERS			263,000	
A01101	Total Basic Pay Of Officer			2.62,000	
4.01102	Descend and			1 000	
A01102	Personal pay			1,000	
A011-2	TOTAL PAY OF OTHER STAFF			858,000	
				,	
A01151	Total Basic Pay Other Staff			858,000	
A012	TOTAL ALLOWANCES			1,010,000	
4012 1	TOTAL RECHLAR ALLOWANCES			1.008.000	
A012-1	TOTAL REGULAR ALLOWANCES			1,008,000	
A01202	House Rent Allowance			231,000	
A01203	Conveyance Allowance			183,000	
A01207	Washing Allowance			3,000	
A01208	Dress Allowance			3,000	
A0120D	Integrated Allowance			2,000	
A01217	Medical Allowance			131,000	
A01226	Computer Allowance			5,000	
	Adhoc Releif Allowance 2016			109,000	
A0122Y	Ad-hoc Relief Allowance 2017			112,000	
A0123G	Ad-hoc Relief Allowance-2018			112,000	
A0123G	Ad-hoc Relief Allowance 2019			112,000	
A01231	Other			5.000	
001	Others			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)		2,000	
A01274	Medical Charges			1,000	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
SW45	i90 Circle Officer Excise Police St Swat	ation			
001 A01278 001	Medical Charges Leave Salary Leave Salary		-	1,000 <u>1,000</u> 1,000	
A03	TOTAL OPERATING EXPENSES			2,772,000	
A032	TOTAL COMMUNICATIONS		-	95,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			15,000 80,000	
A033	TOTAL UTILITIES		-	260,000	
A03301 A03303 001	Gas Electricity Electricity		-	60,000 200,000 200,000	
A034	TOTAL OCCUPANCY COSTS			1,050,000	
A03402	Rent for Office Building			1,050,000	
A036	TOTAL MOTOR VEHICLES		-	1,000	
A03603	Registration			1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		-	630,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		-	120,000 120,000 500,000	
001 A03808	POL Charges A.planes H.coptors S.cars for C Conveyance Charges	Generator		500,000	

REVISED

2020-2021

Rs

#### NARCOTICS CONTROL ADMINISTRATION 032110 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2020-2021 2020-2021 Rs

PUBLIC ORDER AND SAFETY AFFAIRS

NARCOTICS CONTROL ADMINISTRATION

03

032

0321

032110

POLICE

POLICE

SW4	590 Circle Officer Excise Police Station Swat	
001	Conveyance Charges	10,000
A039	TOTAL GENERAL	736,000
A03901	Stationery	200,000
001	Stationery	200,000
A03902	Printing and Publication	300,000
001	Printing and publication	300,000
A03905	Newspapers Periodicals and Books	5,000
A03906	Uniforms and Protective Clothing	1,000
A03907	Advertising & Publicity	50,000
001	Advertising and Publicity	50,000
A03953	Investigation Cost	150,000
A03970	Others	30,000
001	Others	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	2,000
A041	TOTAL PENSION	2,000
A04106	Reimbursement of medical charges to pensioners	1,000
A04114	Superannuation Encashment of L.P.R	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	1,000
A052	TOTAL GRANTS-DOMESTIC	1,000
A05216	Fin. Assis. to the families of	1.000
	G. Serv. who expire	

#### 032110 NARCOTICS CONTROL ADMINISTRATION

0521	IU NARCOTICS CONTROL ADV	IINISIKATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
SW45	590 Circle Officer Excise Police St Swat	ation			
A09	TOTAL PHYSICAL ASSETS		-	5,991,000	
A092	TOTAL COMPUTER EQUIPMENT		-	1,940,000	
A09201	Hardware			20.000	
001	Hardware			20,000	
A09202	Software			20,000	
001	Software			20,000	
A09203	I.T. Equipment			1,900,000	
A095	TOTAL PURCHASE OF TRANSPORT		-	1,000	
A09501	Transport		-	1,000	
001	Transport			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		-	2,660,000	
A09601	Plant and Machinery		-	2,660,000	
001	Plant and Machinery			2,660,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,390,000	
A09701	Furniture and fixtures			1,390,000	
001	Furniture & Fixture			1,390,000	
A13	TOTAL REPAIRS AND MAINTENANCE		-	54,000	
A130	TOTAL TRANSPORT		-	50,000	
A13001	Transport		-	50,000	
001	Transport			50,000	
	•			·	

# 032110 NARCOTICS CONTROL ADMINISTRATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03211	PUBLIC ORDER AND SAFET POLICE POLICE 0 NARCOTICS CONTROL ADM		Rs	Rs	
SW45	590 Circle Officer Excise Police Sta Swat	ation			
A131	TOTAL MACHINERY AND EQUIPMENT		-	1,000	
A13101 001	Machinery and Equipment Machinery and Equipment		-	1,000	
A132	TOTAL FURNITURE AND FIXTURE		-	1,000	
A13201	Furniture and Fixture			1,000	
A137	TOTAL COMPUTER EQUIPMENT		-	2,000	
A13701	Hardware			1,000	
A13702	Software			1,000	
Circle	Officer Excise Police Station			10,951,000	