

**MEDIUM TERM BUDGETARY
FRAMEWORK (MTBF)**
(2010-13)



Volume - V
Medium Term Budgetary Framework (MTBF)
Excise & Taxation Department
(2010-13)

Government of the Punjab
Excise & Taxation Department

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MESSAGE FROM SECRETARY EXCISE & TAXATION DEPARTMENT

The Medium Term Budgetary Framework envisages projection of revenues and expenditures over a medium term horizon. Planning within the resource envelope is bringing in prioritization and consideration for efficiency, economy and value for money. Its process requires departments to lay out policy priorities based on a departmental review, develop specific indicators, compute resource allocations for achieving them and lay down the manners in which they will be achieved. In a managerial sense the reform means that the departments will be accountable for their own targets and the budgets will be provided once clearer policy objectives have been worked out and agreed upon. In other words, MTBF holds a key to engage public sector managers in prioritizing the expenditures/receipts according to the services needed upfront by the taxpayers.

To implement this key initiative of the Government and to realize the prospective benefits of implementing MTBF, a Core Team comprising key officials of the department was nominated which provided full support in implementing MTBF at Excise and Taxation Department. The core team worked closely with consultants to revamp the conventional budgetary system into more formalized and updated system of budget management. After detailed discussions and review, the team has developed the MTBF Statement 2010-13 for E&T Department. A key contribution of MTBF is that the individual units identified the service deliveries or 'outputs' and matched the resources available, therefor, to identify the optimal level of service deliveries that could be achieved given the budgetary constraints. In this respect, the financial constraint in the form of ceilings was viewed as an opportunity by the spending units to prioritize their expenditures as well as the level of targets to be realized. This was done through a simulation process in which the outputs and targets were played around to best match the resources available.

The MTBF Statement 2010-13 in hand provides detailed insight pertaining to the Excise & Taxation Department's role and its activities. The MTBF Statement 2010-13 comprises of brief on E&T Department, MTBF estimates of current and receipt budget, key 'outputs' and medium term targets, and key input requirements besides other relevant information. I hope the reader(s) will get more informed about the contributions of the Department after reviewing the MTBF Statement 2010-13.

Khawaja Shumail Ahmad

Acronyms

ADP	Annual Development Plan
ADG	Additional Director General
AETO	Assistant Excise & Taxation Officer
BCC	Budget Call Circular
BPS	Basic Pay Scale
DDO	Drawing and Disbursing Officer
DG	Director General Excise & Taxation
DHQ	District Headquarter
DHQRS	Director Head Quarters
E&T	Excise and Taxation
ETO	Excise & Taxation Officer
FD	Finance Department
FY	Fiscal Year
GDP	Gross Domestic Product
MTBF	Medium Term Budgetary Framework
MTDF	Medium Term Development Framework
No.	Number
P&DD	Planning & Development Department
PHSRP	Punjab Excise & Taxation Sector Reforms Program
UIPT	Urban Immovable Property Tax
UOM	Unit of Measurement

Medium Term Budgetary Framework 2010-13

Section I

Section I

1. Introduction and background to the Department

1.1. Particulars of the Department

Name of the Department	Excise & Taxation Department, Punjab
Name of the Secretary	Khawaja Shumail Ahmad
Name of the Principal Accounting Officer	Khawaja Daud Ahmad, Director General, Excise & Taxation, Department.
Number of current budgets (2010-11)	13
No. of development schemes (2010-11)	Nil
Number of DDO's	41
Number of Receipt Budgets	40
Staff strength (2010-11)	3,182

1.2. Vision statement¹

To maximize fiscal space, create tax-paying culture, improve service delivery build public trust, improve departmental image, HR at the central stage of the reform initiatives, motivate & provide enabling environments to E&T Human Resource.

1.3. Policy objectives²

Policy Objective Number	Policy Objective Description
1	Expand tax network and maximize tax recovery .
2	Strict Implementation and enforcement of regulatory laws
3	Improve service delivery by automating the department to ensure utmost convenience to tax payers

¹ Source: website of E&T Department.

² Source: website of E&T Department.

1.4. Overview of fiscal situation in Punjab

Excise & Taxation is one of the key revenue generating departments of the Province and has been helping the Government of the Punjab on implementing provincial statutes and other regulations for collection of excise, taxes and other levies. Like other provinces, Punjab too is largely dependent upon federal transfers to implement its spending plans and undertake development activities in the province.

The Government of Punjab has remained under fiscal pressure for most part of this decade and has been trying to cover the ever-increasing financial gap between its resources and expenditure through external borrowing, budgetary support assistance, and drawing on the public account and existing cash balances. Following tabulation corroborates this statement³.

(Rs. in billions)

Description	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Total Resources	110	108	128	130	168	191	228	262	320
Total expenditure	108	101	136	148	182	243	321	343	419
Financial Gap	2	7	(8)	(18)	(14)	(52)	(93)	(81)	(99)

Excise and Taxation Department is primarily responsible for collection of revenue and enforcement of provincial statutes and regulations. The performance of the Department in terms of overall collection of revenue has varied considerably over the years as exhibited in the following table:

³ *Medium Term Fiscal Framework, 2009-10 (Punjab)*

(Rs. In Millions)

YEAR	Targets	%age of increase	Collection	%age of Target
2000-01	4,481.936	3%	4,574.467	102%
2001-02	4,660.200	4%	4,378.171	94%
2002-03	4,894.257	5%	5,093.713	104%
2003-04	6,047.760	24%	6,070.744	101%
2004-05	4,559.680	25%	4,885.830	107%
2005-06	7,927.333	74%	8,013.335	101%
2006-07	10,165.722	28%	8,672.665	85%
2007-08	11,109.650	9%	8,873.594	80%
2008-09	15,140.569	36%	9,142.722	60%
2009-10	10,220.51*	11%	1,083.475*	6%
*Up to May 2010				

The Department has been in the process of consistently evolving strategies for widening tax base and introducing/improving the concept of incentives.

1.5 Organizational Structure and Functions of the Department

1.5.1 About the Department

E&T Department is headed by a Secretary followed by Director General headquartered in Lahore. Administratively, the Province has been divided in nine Divisions each controlled by a Director. Lahore Division has a special status and is headed by an Additional Director General. Each Division consists of a number of Districts headed by an Excise and Taxation Officer (ETO). In all, there are 41 Drawing & Disbursing Officers (DDOs) assisted by a number of budget preparing officials at the ETO level. Current budget estimates relating to Direction, Opium Factory, Excise Beauru, Property Tax and Motor Vehicle, Cotton fee and Tobacco Duty Cells are charged to Provincial Government

budget (and accordingly appear in provincial budget books) while estimates prepared for all field formations (all Divisions headed by Director E&T and Districts headed by ETO's) are prepared, reviewed and approved by district governments.

Pay and allowances of around 254 personnel (out of 3,182) are charged to Provincial Government budget while cost of the rest of them is charged to district budgets. For all practical purposes, field formations are considered part of the Department and are reportable to Secretary Excise & Taxation, Government of the Punjab through Director General. Departmental organogram is given at Appendix – A.

There are eight spending units under the jurisdiction of Excise & Taxation Department which are responsible for implementation of Department's policy objectives. These are given below:

No.	Major spending units	Main Functions
1	Direction	Overall supervision and administration of acts, rules and ordinances passed by the provincial government.
2	Excise Bureau	Enforcement of prohibition orders and excise laws.
3	Property Tax	Coordination of matters relating to property tax matters.
4	Motor Vehicle Tax	Coordination of matters relating to Motor Vehicles Tax Act.
5	Cotton Fee	Coordination of matters relating to cotton fee.
6	Tobacco Fee	Coordination of matters relating to Motor Vehicles Tax Act.
7	Opium Factory	Manufacturing of opium tablets.

1.5.2 Key Functions of the Department⁴:

Functions of the Excise & Taxation Department have been prescribed in 'Rules of Business' of the Provincial Government and are summarized below:

- **Collection, Assessment and over all monitoring of various taxes, levies, duties and Fee.**
 - Property Tax
 - Motor Vehicle Tax & Registration
 - Excise Duty, Fee & Regulation
 - Professional Tax
 - Hotel Tax
 - Entertainment Duty
 - Cotton Fee
 - Real Estate Agents & Motor Vehicle Dealers (Regulation of Business Ordinance 1980)
- **Resource Mobilization**
 - **Generation/ collection of maximum taxes/ levies.**
 - **Collection of licenses/ permit fees for provincial excise.**
- **Regulatory and Enforcement Functions under the Prohibition Orders and Excise Laws**
 - Establishment of distilleries, breweries & vending shops
 - Regulating, manufacture, possession, transportation and consumption of liquor and spirits
 - Crime detection relating to intoxicants/narcotics
 - Management of Opium Alkaloid Factory, stocking of opium manufacture and sale of opium-tablets/Medicinal/Opium Powder

1.5.3 Planning & Budgeting Process in the department

The budget of E&T Department can be categorized under two levels,

A. Current Expenditure Budget

A.1 Provincial level

⁴ Source: Rules of Business, Excise & Taxation Department

At Provincial level, all DDO's prepare their respective budget estimates and send the same to the Director General Office where these are reviewed and scrutinized and then sent to E&T Secretariat for formal review. At E&T Secretariat, Deputy Secretary (Admin) consolidates the budget proposals and after Secretary's approval transmits the same to Finance Department for final approval and printing in the annual budget books. Approved allocations received from the Finance Department are communicated to all concerned for utilization. Periodical reconciliation of budget spending is carried by the DDO's with the Accountant General Punjab.

A.2 District Level

Budget estimates at district level are prepared by Excise & Taxation Officers (ETO's) and are submitted to the concerned Directors at Divisional level who after consolidation send them to the concerned district government for approval by District Nazim. The approved budget estimates are then distributed by Directors (DDO's) to their respective ETO's for spending.

B. Receipt Estimates

Receipt targets are usually fixed by Finance Department which are implemented by E&T Department. The E&T Department has no practice for preparing detailed receipt budgets at ETO level. However, only Opium Factory prepares its receipt budget. On receipt of the target for the next fiscal year from FD, the office of the DG E&T, prepares district-wise and levy-wise Action Plan and sends the same to all Directors for further distribution of these targets amongst all officers under their jurisdiction with the instruction to ensure 100% recoveries as per targets.

Before the inception of MTBF, annual targets for all types of receipt budgets were fixed by FD, however, with the implementation of MTBF, DDOs/ETOs have started preparing detailed receipt budgets for their respective offices. Consolidated receipt targets developed this way are expected to be more robust for achievement as first-hand information has been incorporated into the development of receipt targets.

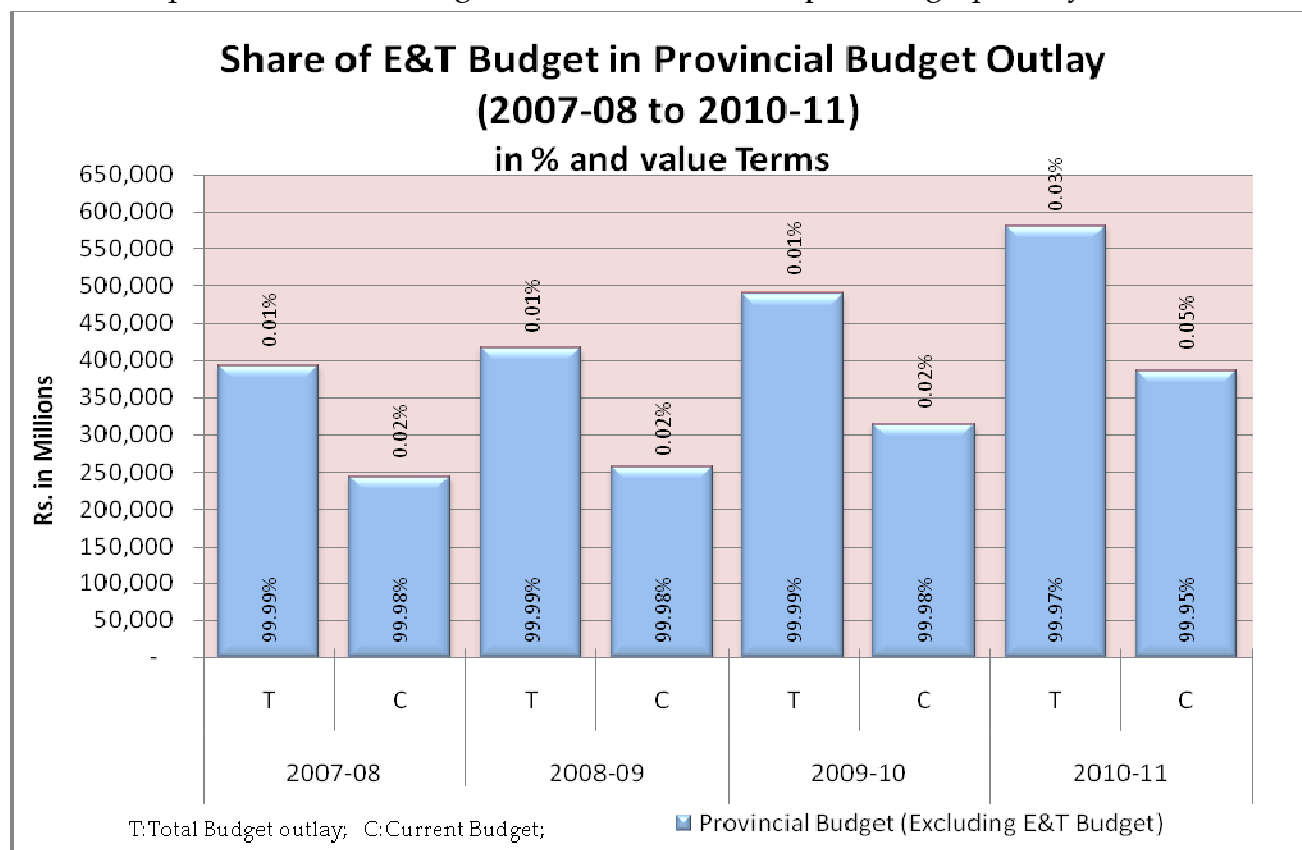
1.6 Share of Excise & Taxation budget in provincial budget outlay

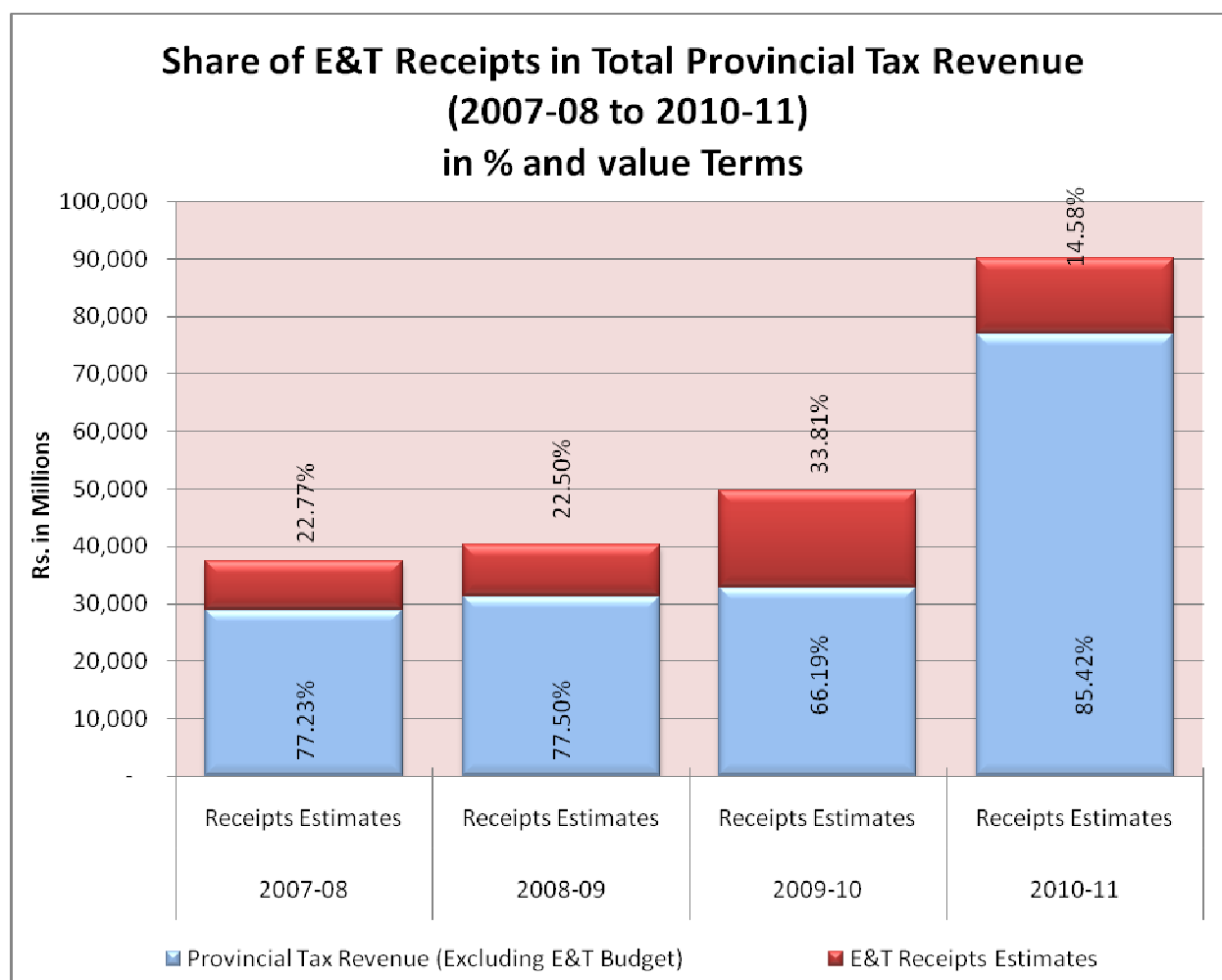
Current budget allocation at Rs. 174.425 million has shown significant improvement over the previous years. The share of the current budget in overall provincial expenditure outlay has increased to 0.05% for 2010-11 against 0.02% in 2009-10.

However, E&T's share in total provincial (tax and non-tax) receipts has dropped from 33.8% in 2009-10 to 14.5% in 2010-11 as tabulated below:

Description	Rs. in million			
	2007-08	2008-09	2009-10	2010-11
E&T Budget	50	55	70	174
-Current	50	55	70	174
Provincial Budget	393,487	417,000	489,873	580,287
-Current Revenue Expenditure	243,487	257,000	314,873	386,787
E&T Budget as (%) of Total Provincial Budget Outlay	0.01%	0.01%	0.01%	0.03%
E&T Current Budget to Provincial Current Budget Outlay	0.02%	0.02%	0.02%	0.05%
E&T Receipts	8,497	9,083	16,788	13,131
Provincial Tax Revenue	37,316	40,362	49,647	90,079
Excise & Taxation Receipt to Provincial Tax Revenue (%)	22.77%	22.50%	33.81%	14.58%

Relationship of above budget allocations is depicted graphically as follows:





2 Priorities in the medium term (2010-13)

Following are the key priorities of Excise & Taxation Department over the medium term (2010-13):

- Collection of arrears through media campaign and Police Department;
- Expansion of tax network to bring maximum number of household units into tax net;
- Enforcement of Motor Vehicle Tax Act in a systematic manner.

3 Medium Term Budget Estimates (2010-13)

3.1 Summary of MTBF Estimates (2010-13)⁵

Budget allocations of Excise & Taxation Department typically comprises of the following Grants:

Grant # 1- Opium – Represents allocations to manager opium factory;

Grant#3- Provincial Excise– Represents allocation under Direction, manufacturing of Opium tablets, and Excise Bureau to both Director General and Additional Director General.

Grant # 7- Motor Vehicles Act – Represents budget allocation for registration and token tax.

Grant # 8- Other Taxes and Duties – Represents budget allocation for cotton fee and property tax.

Summary of current budget allocations and estimates of Receipts for 2010-13 (including comparison with prior years) is given in table below:

Rs. in million

	Budget Estimate 2007-08	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Forecast 2010-11	Budget Forecast 2011-12	Budget Forecast 2012-13
Current	50	55	70	174	80	83
Total	50	55	70	174	80	83

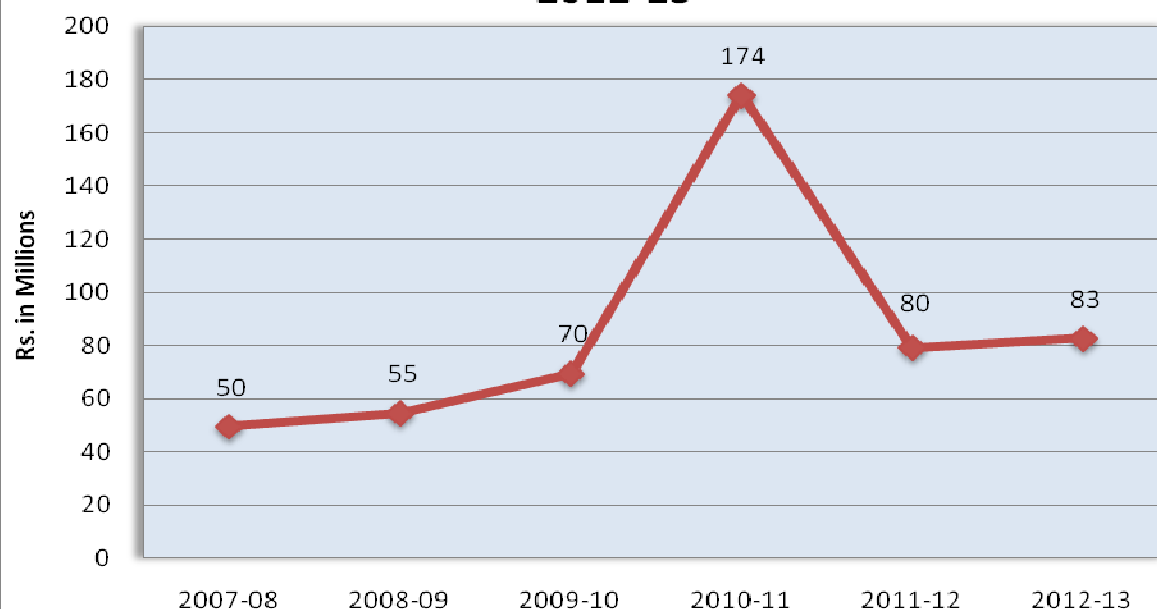
Rs. in million

	Budget Estimate 2007-08	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Forecast 2010-11	Budget Forecast 2011-12	Budget Forecast 2012-13
Receipts	11,110	15,141	16,788	13,131	14,023	14,311
Total	11,110	15,141	16,788	13,131	14,023	14,311

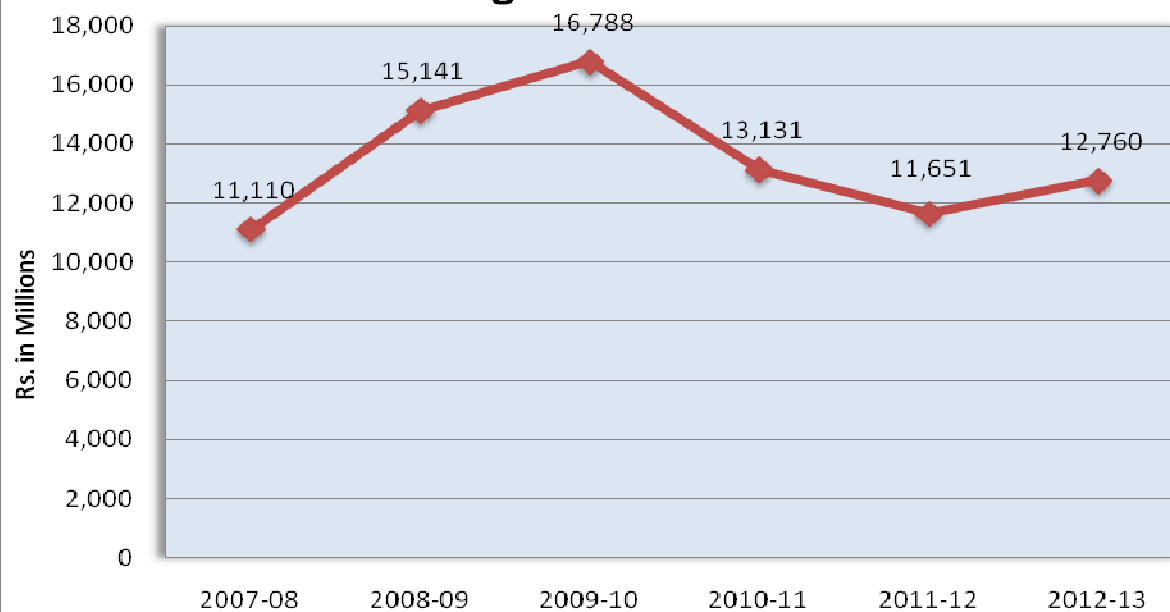
The above allocations are graphically presented below to show overall trend for both current budget and Receipts.

⁵ This only covers non-devolved spending units.

E&T Current Expenditure Budget 2007-08 to 2012-13



E&T R.E Budget 2007-08 to 2012-13

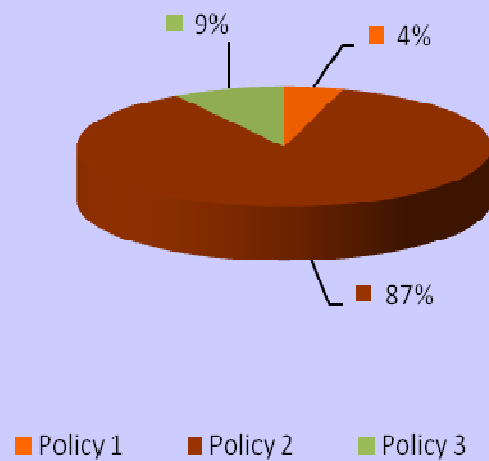


3.2 MTBF Allocations by Policy Objectives (Current Budget)

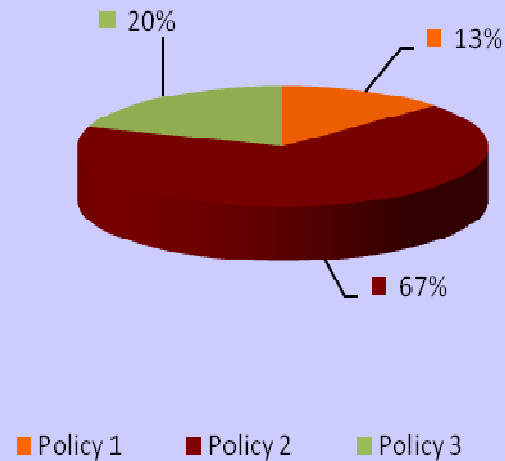
Rs. in million

Policy No.	Policy Objective	Budget Estimates 2010-11	Budget Forecast 2011-12	Budget Forecast 2012-13
Policy No. 1	Expand tax network and maximize tax recovery	7.952	10.523	11.605
Policy No. 2	Strict Implementation and enforcement of regulatory laws	151.239	53.404	55.48
Policy No. 3	Improve service delivery by automating the department to ensure maximum convenience to tax payers	15.234	15.695	16.001
Total		174.425	79.622	83.085
Grand Total		174.425	79.622	83.086

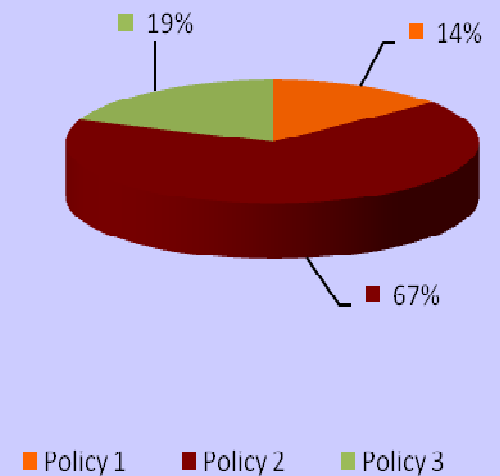
**MTBF Allocations - by Policy Objectives
Year: 2010-11**



**MTBF Allocations - by Policy Objectives
Year: 2011-12**



**MTBF Allocations - by Policy Objectives
Year: 2012-13**



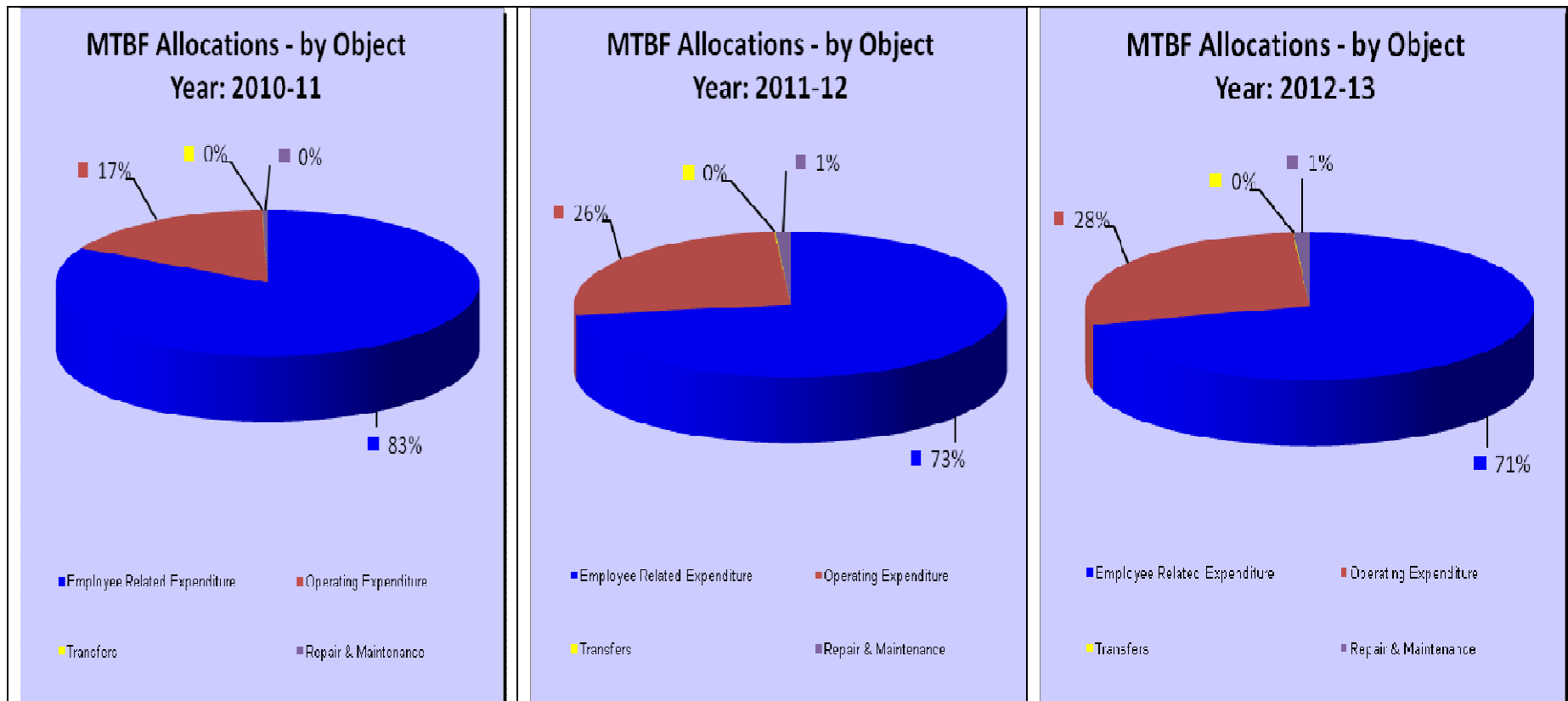
3.3 MTBF Allocations – by Object Classification

Excise and Taxation Department has no development budget allocations since there is no development scheme which is currently being implemented / planned. The budget allocations for the year 2010-11 include an allocation of Rs. 100 million for various initiatives e.g. cost of automation, media campaign for tax recovery, etc. Major share of the current expenditure pertains to “Employees Related Expenditure” followed by “Operating Expenditure”.

The table below exhibits budget allocations for 2010-13 under major Object heads, while basis of estimation for 2010-13 is given at Appendix – B.

Rs. In million

Object Description	Budget Estimates 2010-11	Budget Forecast 2011-12	Budget Forecast 2012-13
Employee Related Expenses	144.527	57.803	58.929
Operating Expenses	29.161	20.86	23.156
Transfer Payments	0.055	0.055	0.055
Repair & Maintenance	0.682	0.904	0.946
Total	174.425	79.622	83.086



Note: The above graphs show Excise & Taxation Department allocations under Grant No. 1, 3, 7 & 8.

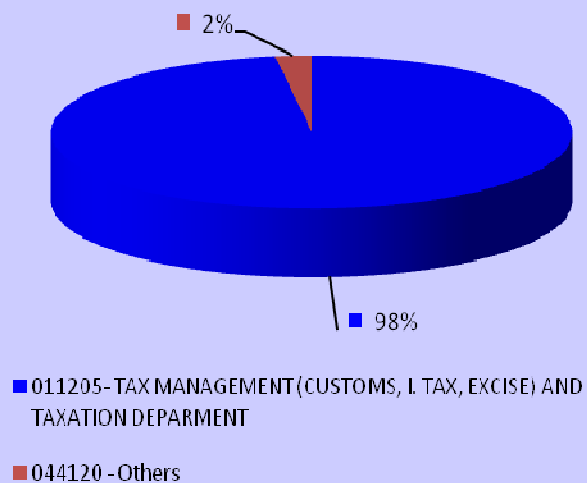
3.4 MTBF allocations – by Functional Classification

Functionally, current allocation over the medium term shall continue to focus on 'Tax Management' followed by 'Others' as given below:

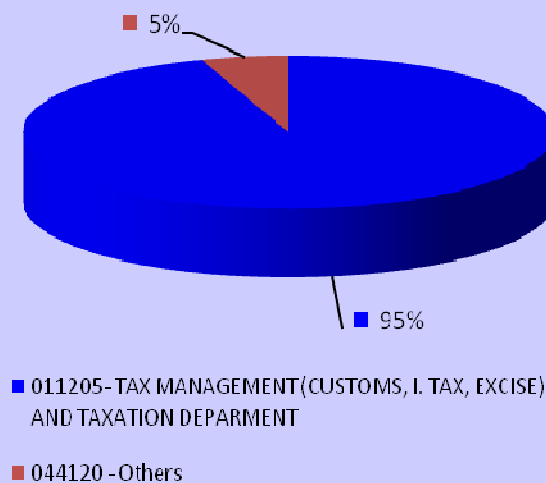
Rs. in million

Function Description	Budget Estimates 2010- 11	Budget Forecast 2011- 12	Budget Forecast 2012-13
011205- Tax Management (Customs, I. tax, Excise and Taxation Department).	170.49	75.389	78.604
044120 - Others	3.935	4.233	4.482
Total	174.425	79.622	83.086

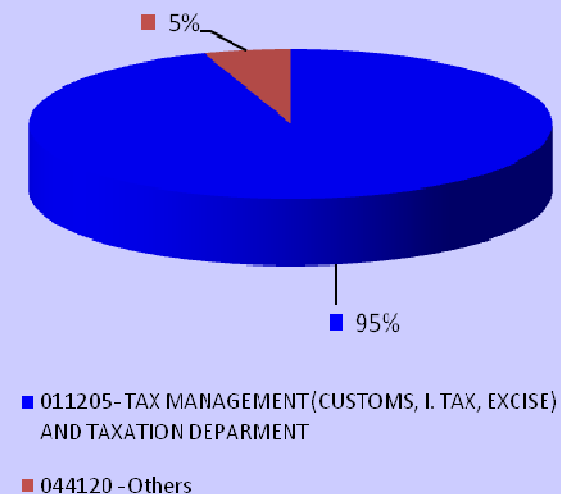
**MTBF Allocations - by Function
Year: 2010-11**



**MTBF Allocations - by Function
Year: 2011-12**



**MTBF Allocations - by Function
Year: 2012-13**



3.5 MTBF allocations – by Cross Classification

Current Budget – 2010-11

Rs. in million

Functional Classification	Object Classification				
	A01	A03	A06	A13	Total
	Employee related expenses	Operating expenses	Transfers	Repairs and maintenance	
011205- Tax Management (Customs, I. Tax, Excise And Taxation Department)	140.72	28.851	0.055	0.682	170.01
044120 - Others	3.780	0.155	0	0	3.935
Total	144.5	29.006	0.055	0.682	174.425

Current Budget – 2011-12

Rs. in million

Functional Classification	Object Classification				
	A01	A03	A06	A13	Total
	Employee related expenses	Operating expenses	Transfers	Repairs and maintenance	
011205- Tax Management (Customs, I. Tax, Excise And Taxation Department)	53.847	20.583	0.055	0.904	75.389
044120 - Others	3.956	0.277	0	0	4.233
Total	57.803	20.86	0.055	0.904	79.622

Current Budget – 2012-13*Rs. in million*

Functional Classification	Object Classification				
	A01	A03	A06	A13	Total
	Employee related expenses	Operating expenses	Transfers	Repairs and maintenance	
011205- Tax Management (Customs, I. Tax, Excise And Taxation Department)	54.793	22.810	0.055	0.946	78.604
044120 - Others	4.136	0.346	0	0	4.482
Total	58.929	23.156	0.055	0.946	83.086

3.6 Key inputs and outputs – Budget for Receipt

S. No.	Key Inputs	UOM	Estimate 2010-11	Forecast 2011-12	Forecast 2012-13	S. No.	Key Outputs	UOM	Target 2010-11	Target 2011-12	Target 2012-13	Outcome
1	Personal					1	Number of property units brought into tax net.	No.	1,603,452	1,686,445	1,711,741	- Effective and efficient Service delivery so as to achieve the targets set for the financial year leading to maximum collection of revenues.
1.1	Sanctioned	No.	3126	3316	3316	2	No. of vehicles registered.	No.	10,324,517	12,670,069	12,875,134	
1.2	Filled	No.	2780	2880	2880	3	Permits and license issued.	No.	720,848	757,012	794,542	
1.3	Vacant	No.	346	436	436	4	No. of tablets provided to hospitals.	Tablets	1,625,709	1,840,653	1,926,981	
2	Computers	No.	100	100	100	5	Number of hotels brought in to tax net.	No.	1,784	1,848	1,996	
3	Vehicles	No.	122	175	175	6	Cotton fee imposed.	Tons	4,331,980	5,414,975	5,956,473	
4	Acs	No.	70	70	70							
5	Printers	No.	100	100	100							
6	Geyser	No.	30	30	30							
7	Photostat Machine	No.	20	20	20							

S. No.	Key Inputs	UOM	Estimate 2010-11	Forecast 2011-12	Forecast 2012-13	S. No.	Key Outputs	UOM	Target 2010-11	Target 2011-12	Target 2012-13	Outcome
8	Typewriters	No.	50	50	50							
9	Fax machine	No.	30	30	30							

4 Medium term Receipts Estimates (2010-13)

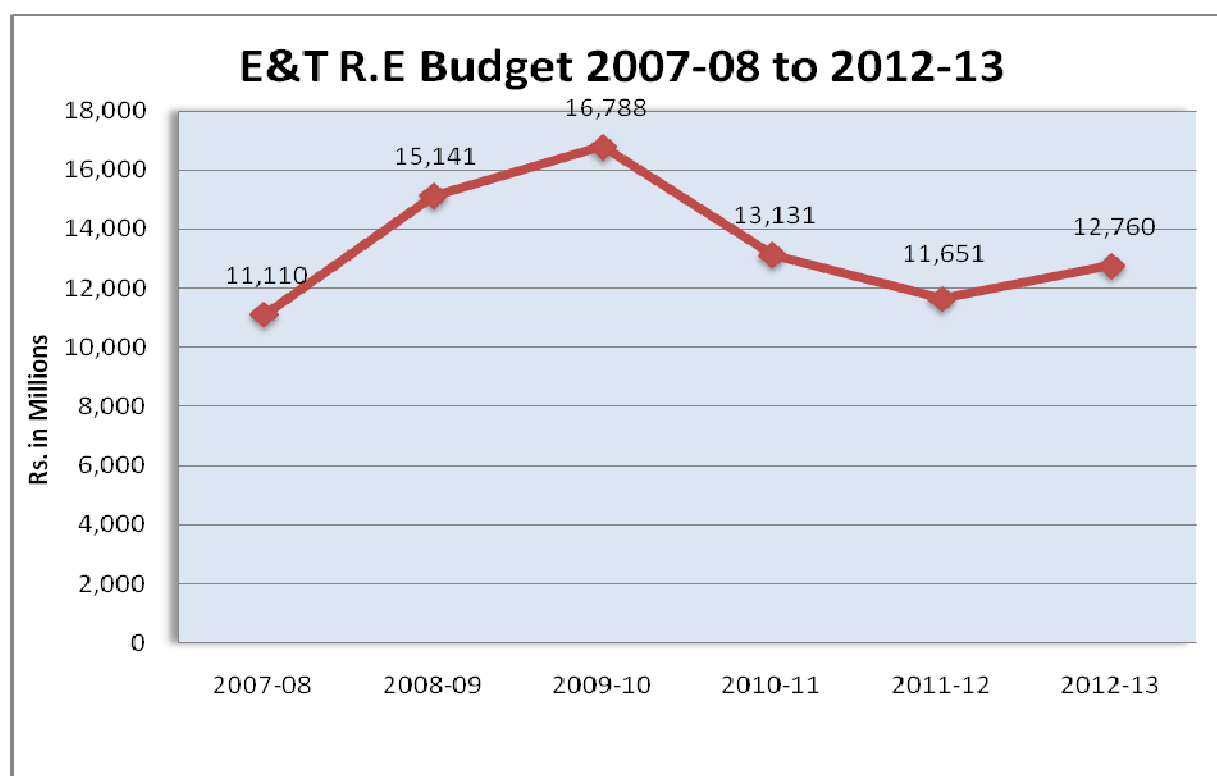
4.1 Summary of MTBF Receipts Estimates (2010-13)

RECEIPT ESTIMATES

With initiation of MTBF at the Department, estimates of receipts have been prepared at ETO level. Following table gives a summary of MTBF Estimates 2010-13 for the Department while related graph also follows:

Rs. in million

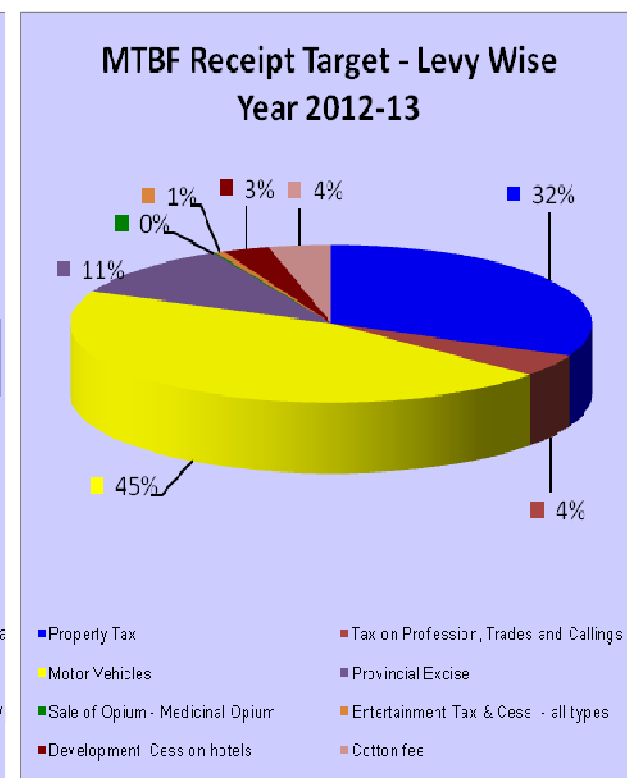
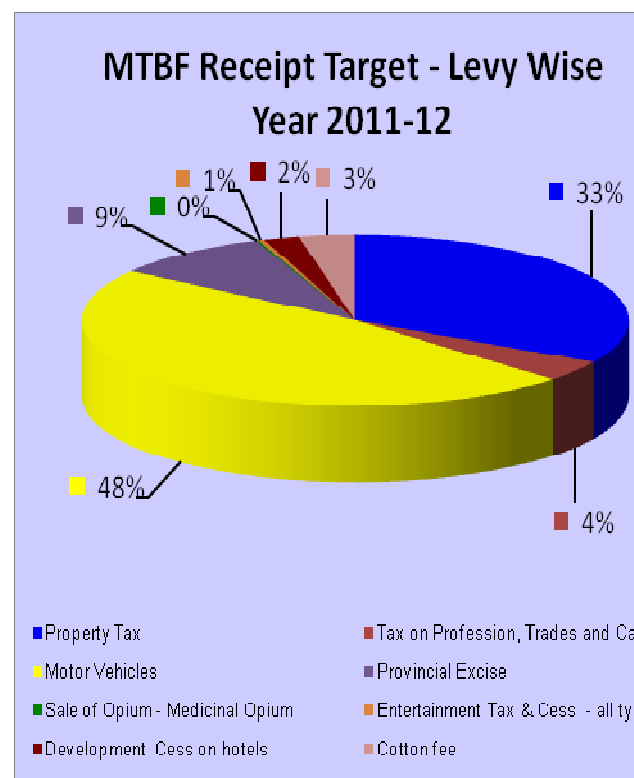
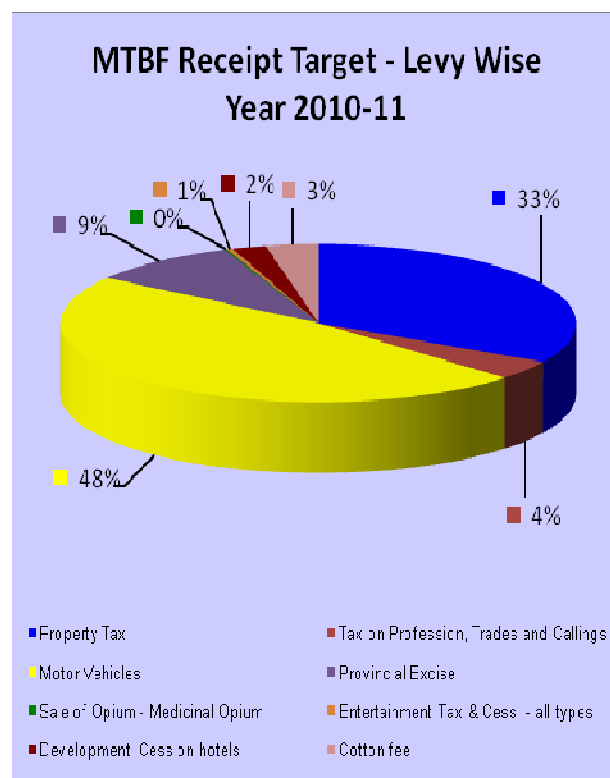
Medium Term Receipts Estimates (2010-13)				
Description	Receipts Estimate	Receipts Estimate	Receipts Forecast	Receipts Forecast
	2009-10	2010-11	2011-12	2012-13
Receipts	16,788	13,131	14,023	14,311



4.2 Levy wise MTBF Receipts Estimates (2010-13)

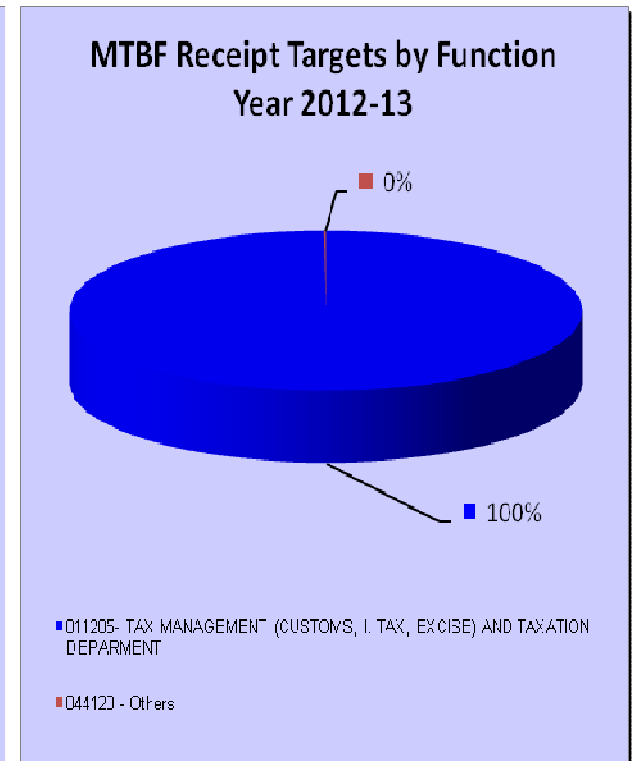
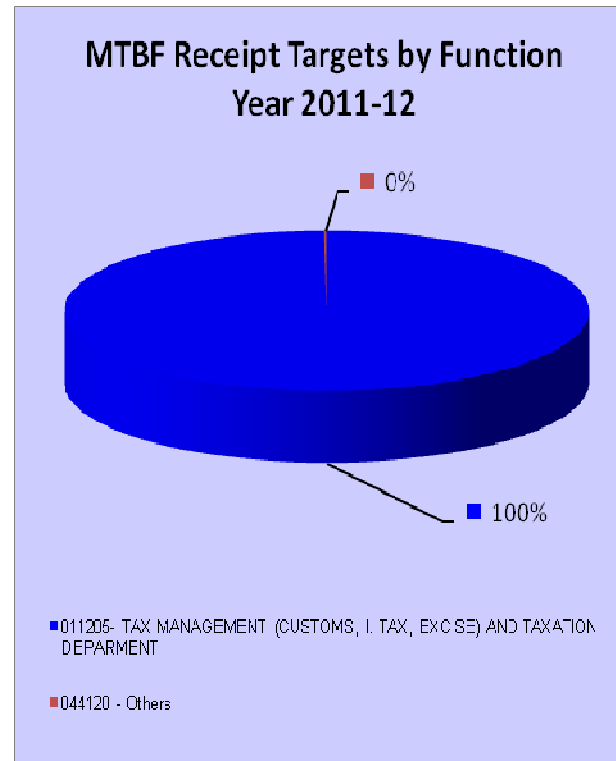
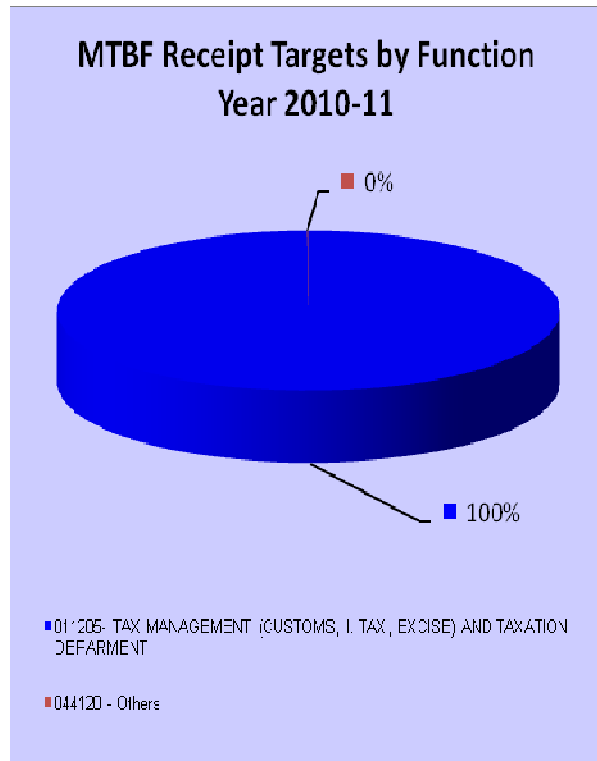
Rs. in million

Levy Description	2010-11	2011-12	2012-13
	Receipt Targets	Receipt Targets	Receipt Targets
Property Tax	4,362	4,218	4,281
Tax on Profession, Trades and Callings	521	469	464
Motor Vehicles	6238	7,260	7,348
Provincial Excise	1,230	1,081	1,135
Sale of Opium - Medicinal Opium	19	16	16
Entertainment Tax & Cess - all types	49	119	127
Development Cess on hotels	278	319	345
Cotton fee	433	541	596
Total	13,131	14,023	14,311

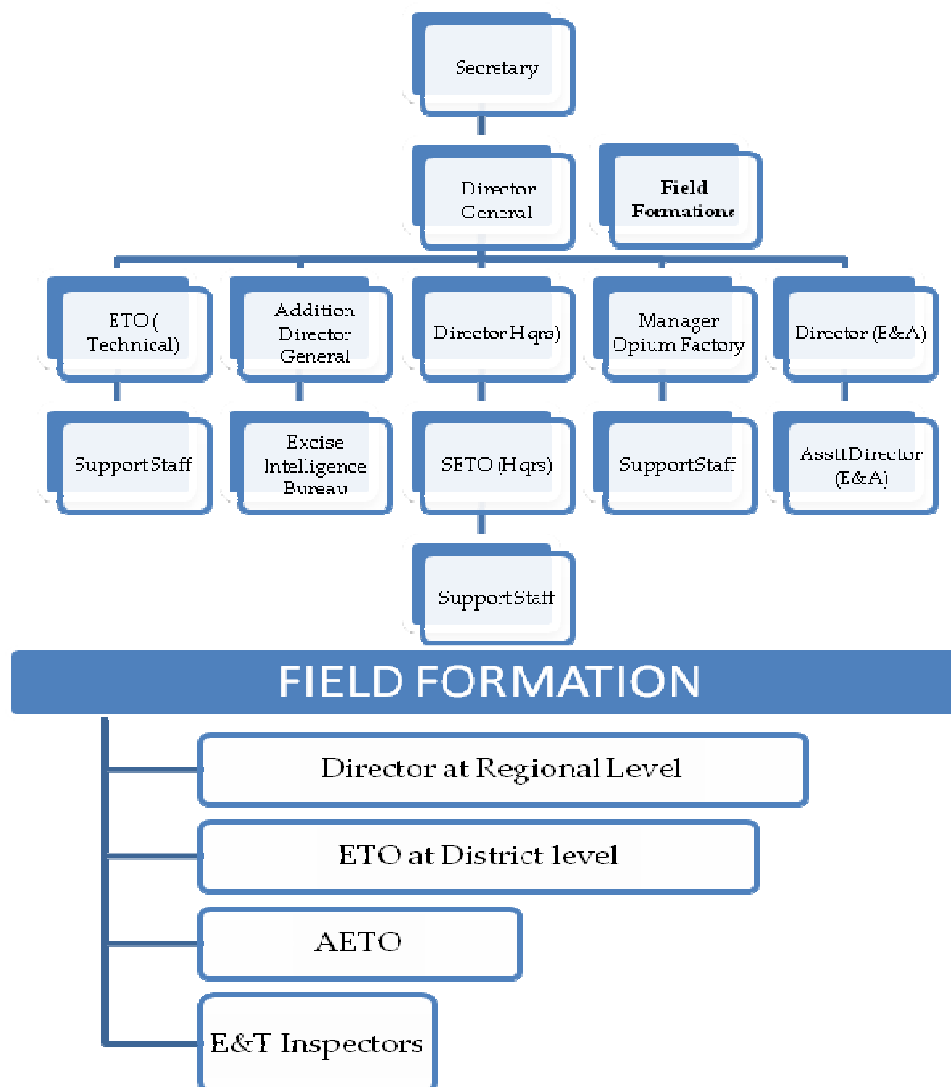


4.3 Function wise MTBF Receipt Estimates (2010-13)

Function Description	<i>Rs. in million</i>		
	2010-11	2011-12	2012-13
	Receipt Targets	Receipt Targets	Receipt Targets
011205- Tax Management (Customs, I. Tax, Excise And Taxation Department).	13,112	14,007	14,295
044120 - Others	19	16	16
Total	13,131	14,023	14,311



Appendix – A: Organogram of Excise & Taxation Department



Appendix – B: Explanatory Notes to MTBF Estimates (2010-13)
Excise & Taxation Department

-Expenditure Budget:

Rs. in million

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2010-11	2011-12	2012-13	
A01	Employee Related Expenses	14.450	57.803	58.929	<p>Pay</p> <ul style="list-style-type: none"> – Pay is calculated on the basis of sanctioned strength for all the three years. – Sanctioned strength is based on year 2010-11 – Impact of annual increment was taken for years 2010-13 – Impact of New SNE's approved for 2010-11 was also taken into account for 2011-12 and 2012-13 – Pay of individual spending unit was based on post wise summery (nominal rolls) of pay for all three years. – Pay is calculated using basic pay scale (BPS) prevailing in 2009-10 after taking into account effect of increments. <p>Allowances</p> <ul style="list-style-type: none"> – Allowances are calculated on the basis of sanctioned strength for all the three years.

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2010-11	2011-12	2012-13	
					<ul style="list-style-type: none"> – Sanctioned strength is based on year 2010-11. – Allowances having direct relation with the relevant posts are based upon availability of that post e.g. Senior post allowance, qualification allowance, computer allowance etc. – Allowances which are distributed through management's decisions are calculated through past years data for year 2010-11 and incremental impact is taken for outer years e.g. Honoraria etc. – Allowances of individual spending unit were derived through post wise summery of allowances for all three years.
A03	Operating Expenses	29.006	20.860	23.156	<ul style="list-style-type: none"> – Utilities are estimated on the basis of expected consumption of gas and electricity (including impact of new installations/connections) using prevailing gas / electricity tariff along with historical trends of actual data (Both in terms of quantity and amount.) – Occupancy Costs are calculated on the basis of relevant rent agreements for office/residential buildings – Calculations for Traveling Allowance are based on expected number of field visits at prevailing TA rates. – POL for vehicles based on per vehicle daily average consumption of POL quantity at prevailing rates

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2010-11	2011-12	2012-13	
					Inflationary impact is also taken into account in calculating MTBF estimates for most of the budget heads under Operating Expenditure.
A06	Transfer Payments	5.5	5.5	5.5	– Scholarships / Cash Awards based on number of eligible officers working in Excise & Taxation Department.
A13	Repairs and Maintenance	68.2	90.4	94.6	– R&M to furniture and equipment at current service / market cost.
	Total	174.24	79.62	83.08	

-Receipts Budget:*Rs. in millions*

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2010-11	2011-12	2012-13	
B013	Property Tax	4,362	4,218	4,281	Receipts under this head are collected from privately owned and commercial entities.
B016	Tax on profession trade and callings	521	469	464	This head comprises of taxes levied from persons working privately.
B026	Provincial Excise	1,249	1,081	1,135	Collection from this head is taken from receipts from distilleries, license fee charged, duties on liquor and from sale proceeds of opium.
B028	Motor vehicles	6,238	7,260	7,348	This head comprise mainly of fee from registration and

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2010-11	2011-12	2012-13	
					from fee on misc. receipts.
B029	Sale of Opium	19	16	16	The receipts under this head cover sale proceeds of excise and medicinal opium.
B030	Entertainment Tax & Cess all types	760	980	1067	The receipts under this head are collected by duty recovered from sale of stamps, hotel tax and cotton fee.
	Total	13,130	14,023	14,311	

Appendix – C: MTBF at Excise & Taxation Department

i. About MTBF

Medium Term Budgetary Framework (MTBF) is a multi-year approach to budgeting which links the spending plans of government to its policy objectives in the medium term (usually three years). The multiyear budget horizon provides Departments the space and flexibility they need to formulate, plan and implement policies that focus on service delivery or 'outputs'.

ii. MTBF Budget Call Circular

Commencement of MTBF implementation at the E&T Department started with the issuance of MTBF Budget Call Circular (MTBF BCC) in November 2009. The MTBF BCC was issued to only those departments wherein the MTBF being implemented. These are Health, Irrigation & Power, Livestock & Dairy Development, Excise & Taxation, and Higher Education Departments ("MTBF Departments"). Issuance of MTBF BCC to Health and Irrigation & Power were the continuation of the process as commenced during 2008-09 in these departments for the implementation of MTBF. Thus the MTBF was rolled out in five departments of the Government of Punjab. The MTBF-BCC provided line departments with indicative budgetary ceilings for next three fiscal years along with guidance and procedures on developing multi-year budgetary estimates. It provided specifically designed budget forms to support the spending units / DDOs prepare their budget estimates on a multi-year format. The forms developed were for both current and receipt budgets and included detailed instructions which were further reinforced with examples / scenarios to ensure maximum help to DDOs.

iii. Oversight Mechanism for MTBF Reforms

The oversight mechanism for the implementation of MTBF reform consisted of two facets.

- a. From institutional perspective, a set of joint protocols was agreed between FD and P&D Department in September 2007 which is consisting of three tier committee structure installed to foster greater interface between MTBF and MTDF and to provide strategic direction and guidance for effectively implementing MTBF in MTBF Departments. The three-tiered committee structure comprises of:

- Steering Committee (SC);
- Management Committee (MC);
- Budget Ceiling Committee (BCC).

Steering Committee is the apex forum for approval of budget ceilings recommended by Management Committee (MC). Similarly MC has mandate to review and approve BCC recommended budgets, while BCC is mostly concerned with issuing preliminary budget ceilings to the departments and reviewing initial budget submissions in light those budget ceilings. The Committees have representations from FD, P&DD and MTBF departments. In addition, there exists a MTBF Working Group consisting of secretaries of FD, P&DD and MTBF departments.

- b. To oversee MTBF implementation activities and to interact with consultant team on a day-to-day basis, a core team comprising of key officials (budget and planning) from E&T Department was appointed which had the overall responsibility for institutionalizing and taking the reform process forward. To support MTBF implementation a team of consultants was deployed at E&T Department and Finance Department thus ensuring smooth implementation. More specifically, the Core Team performed the following activities:
 - Institutionalizing MTBF in the Department
 - Mobilization of staff and resources to smoothen the implementation process
 - Development of mechanism to distribute the departmental ceilings within the directorates and then spending units
 - Budget reviews and prioritization according to the Departmental policies
 - Overall supervision of the activities being undertaken to implement MTBF

iv. Capacity Development of Budget and Accounts Staff / Drawing & Disbursing Officers (DDOs)

To augment the initiatives being taken at the macro level of central line departments, a series of workshops organized by core team for budget and accounts staff of spending units of E&T Department in December 2009. The aim of these training workshops was to develop required capacity and skills to drill the initiative down at the spending unit levels. Training workshops were held at Lahore, Rawalpindi, Faisalabad, Sargodha, Multan, Bahawalpur, Sahiwal, and DG Khan. The MTBF consultant team along with core team provided essential technical support and trained around 86 budget and

accounts staff / DDOs of the spending units of L&DD Department in five days of workshops.

v. Distribution of Departmental Ceilings at Spending Unit Level: The Game of Output Targets and Resource Constraints

As mentioned earlier, each MTBF department was notified with indicative departmental ceilings at the start of the budget process. This initiative was trickled down to the spending unit level by distributing the departmental ceilings among the spending units. The Core Team of the Department performed this essential activity. Departmental priorities were kept forehead while distributing ceilings amongst the directorates. The ceiling distribution was channeled from overall department to directorates, and then from directorates to individual spending unit level. At each level of ceiling distribution, the Core Team abreast with the departmental priorities so as to foster the achievement of objectives through efficient budget allocation. Individual spending units identified the services deliveries whereas the financial constraint in form of ceilings was put forth to set relevant targets achievable given the budgetary ceilings. Thus the management of the spending units played around the level of targets and the available budgetary ceilings to gain optimum value of resources.

vi. Hand-holding Support to Spending Units

Orientation given to budget and accounts staff / DDOs in MTBF training workshops was further strengthened by providing extensive hand holding support at respective spending units spread all across the Province. In addition to the earlier MTBF training workshops a number of mini-workshops were also held besides one-on-one sessions with the budget and accounts staff and DDOs. In general, the DDOs were assisted in developing the budget estimates in a coherent way of costing the input requirements. They were also assisted in developing relationship between the output targets and the input required to achieve those targets.

vii. Formulation, Review and Approval of Budget Estimates

Budget estimates were formulated and key outputs determined for three years (2010-13) by spending units. These were then compiled, analyzed and consolidated at various stages

Glossary of Terms

Activity	A set of specific tasks undertaken to achieve a specific output.
Actual Expenditure	Amount expended by a spending unit / DDO out of the funds allocated against a particular account head.
ADP	A statement of development schemes on-going and those proposed to be launched by provincial government in a given fiscal year.
BE	Budget Estimates – refers to budget estimates originally authorized by the Parliament and included in Schedule of Authorized Expenditure
Current Budget	A portion of the budget that relates to the on-going / operational costs of the government. Also called non-development budget.
DDO	Drawing & Disbursing Officer – an official authorized to draw specific amount funds from government’s designate account and make authorized disbursements
Development Budget	A portion of the budget that is aimed at creating a specific asset or developing infrastructure whose benefits would continue for several years
FD	Finance Department of the Government of Punjab
Function Classification	Function classification is one of the Chart of Accounts’ five components used to identify ‘purpose’ for which a budget allocation is utilized. Some of the common “functions” (and their relevant codes) are: Excise & Taxation (07), Irrigation Works (042), Education affairs and services (09), etc.
FY	Fiscal Year – starting from 1 st of July and ending on 30 th of June next.

Grant Number	A unique number assigned (separately for Current and Development budgets) to a department to identify budget allocations at departmental level.
E&T Deptt	Excise & Taxation Department of Government of the Punjab
Input	Resource required undertaking an activity that ultimately contributes to an output. For example, personnel engaged, equipment and material used at a project.
Levy wise	Different taxes, duties and fees being collected by the E&T department.
MTBF	Medium Term Budgetary Framework – a multi-year budgetary framework aimed at providing administrative departments the space and flexibility they need to formulate plan and implement policies that focus on public service delivery or ‘output’.
MTDF	Medium Term Development Framework – a framework that provides medium term strategies for the key sectors of the provincial / national economy.
Object Classification	One of Chart of Accounts’ five components used to identify ‘economic classification’ of a budget allocation. Examples include Pay & Allowances (Code A01), Operating Expenses (A03), Repairs & Maintenance (Code A13), etc.
Outcome	A result. Some results are immediately measurable and can be directly related to an output. Other outcomes come about after long periods of time and may be the result of other influences. For instance a reduction in Infant Mortality Rate (IMR) from 90/1000 to 65/1000 in five years time is an outcome.
Output	A measurable or quantifiable target that is expected to be achieved through utilization of funds in a specific period. For instance delivering polio drops immunization to 1 million children in 12 months is an output.
P&DD	Planning & Development Department of the Government of Punjab

PC-1	A pro-forma used for creation of development schemes. Prior to initiating any development a PC-1 document is prepared.
RE	Revised Estimates – Budget Estimates adjusted for any Supplementary grant, Surrenders or Re-appropriations.
Receipts Budget	Collection of revenue on account of taxes, levies and duties.
Re-appropriation	Transfer of allocated amount from one unit of appropriation to another such unit. This is done to utilize ‘saving’ of budget allocation in a unit / head of appropriation.
Sector	Jurisdiction assigned to a Department
SNE	Schedule of New Expenditure - A pro-forma used by the provincial government departments for preparation of budget estimates after completion of development schemes but before formally drawing any funding from current budget side
Spending Unit	A department, an attached department or a specific unit of a department or an entity within a department that meets its expenditure from a specific allocation made by the government in the budget books
Supplementary Budget	Additional funds under a particular budget head not provided in the original budget. Supplementary budget is prepared and approved during the year of execution.

Medium Term Budgetary Framework 2010-13

Section II **(Part – A)**

Details of Current Budget Estimates 2010-13

(Page No. 42 to Page No.90)

Excise & Taxation Department

Excise & Taxation Department
BUDGET ESTIMATES 2010-2013

Demand No.	Description	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Rs	Rs	Rs	Rs	Rs
PC21001	OPIUM	3,351,000	2,407,000	3,935,000	4,233,000	4,482,000
PC21003	PROVINCIAL EXCISE	143,823,000	48,283,000	147,304,000	49,171,000	50,998,000
PC21007	CHARGES ON ACCOUNT OF MOTOR VEHICLE	14,723,000	15,143,000	15,234,000	15,695,000	16,001,000
PC21008	OTHER TAXES AND DUTIES	8,793,000	87,927,000	7,952,000	10,523,000	11,604,000
TOTAL		170,690,000	153,760,000	174,425,000	79,622,000	83,085,000

PC21001 (001)
OPIUM
BUDGET ESTIMATES 2010-2013

DISTRICT	POSTS	BUDGET	REVISED	BUDGET ESTIMATES 2010-2011			BUDGET	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES				FORECAST	FORECAST
	2010-2011	2009-2010	2009-2010	SALARY	NON-SALARY	TOTAL	2011-12	2012-13
PROVINCIAL	31	3,351,000	2,407,000	3,780,000	155,000	3,935,000	4,233,000	4,482,000
TOTAL	31	3,351,000	2,407,000	3,780,000	155,000	3,935,000	4,233,000	4,482,000

PC21001 (001)

OPIUM

	Rs
Charged:	
Voted:	3,935,000
Total:	<u>3,935,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
SUMMARY	Rs	Rs	Rs	Rs	Rs
FUNCTIONAL					
044120 OTHERS	3,351,000	2,407,000	3,935,000	4,233,000	4,482,000
TOTAL	3,351,000	2,407,000	3,935,000	4,233,000	4,482,000

PC21001 (001)

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
LQ4001	OPIUM FACTORY (LO4001)	3,351,000	2,407,000	3,935,000	4,233,000	4,482,000
TOTAL		3,351,000	2,407,000	3,935,000	4,233,000	4,482,000

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OPIUM

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010 Rs	REVISED ESTIMATES 2009-2010 Rs	BUDGET ESTIMATES 2010-2011 Rs	BUDGET FORECAST 2011-2012 Rs	BUDGET FORECAST 2012-2013 Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	3,217,000	2,207,000	3,780,000	3,956,000	4,136,000
A011	PAY	1,562,000	1,146,000	1,770,000	1,859,000	1,953,000
A011-1	TOTAL PAY OF OFFICERS	176,000	276,000	364,000	382,000	402,000
A01101	Basic Pay of Officers	176,000		364,000	382,000	402,000
A01150	Others		276,000			
A011-2	TOTAL PAY OF OTHER STAFF	1,386,000	870,000	1,406,000	1,477,000	1,551,000
A01151	Basic Pay of Other Staff	1,386,000		1,406,000	1,477,000	1,551,000
A01170	Others		870,000			
A012	ALLOWANCES	1,655,000	1,061,000	2,010,000	2,097,000	2,183,000
A012-1	TOTAL REGULAR ALLOWANCES	1,653,000	1,060,000	2,008,000	2,097,000	2,183,000
A01202	House Rent Allowance	524,000		559,000	587,000	616,000
A01203	Conveyance Allowance	314,000		303,000	318,000	334,000
A01205	Dearness Allowance	170,000		173,000	182,000	191,000
A01209	Special Additional Allowance	59,000		59,000	59,000	59,000
A0120D	Integrated Allowance			22,000	23,000	24,000
A0120P	Adhoc Relief 2009			286,000	300,000	315,000
A01217	Medical Allowance	180,000		174,000	183,000	192,000
A01244	Adhoc Relief	144,000		144,000	144,000	144,000
A01262	Special Relief Allowance	144,000		144,000	144,000	144,000
A01270	Others	118,000	1,060,000	144,000	144,000	144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	2,000	1,000	2,000	13,000	20,000
A01273	Honoraria	1,000	1,000	1,000	8,000	10,000
A01274	Medical Charges	1,000		1,000	5,000	10,000
A03	TOTAL OPERATING EXPENSES	134,000	200,000	155,000	277,000	346,000
A032	COMMUNICATIONS	31,000	21,000	31,000	38,000	44,000
A03201	Postage and Telegraph	1,000	1,000	1,000	3,000	4,000
A03202	Telephone and Trunk Call	30,000	20,000	30,000	35,000	40,000
A033	UTILITIES	35,000	23,000	36,000	50,000	57,000
A03303	Electricity	30,000	18,000	30,000	40,000	45,000
A03304	Hot and Cold Weather Charges	5,000	5,000	6,000	10,000	12,000

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OPIUM

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	3,000	16,000	3,000	4,000	4,000
A03805	Travelling Allowance	2,000	16,000	2,000	2,000	2,000
A03806	Transportation of Goods	1,000		1,000	2,000	2,000
A039	GENERAL	65,000	140,000	85,000	185,000	241,000
A03901	Stationery	6,000	6,000	8,000	20,000	25,000
A03902	Printing and Publication	1,000	1,000	1,000	5,000	6,000
A03906	Uniforms and Protective Clothing	8,000	8,000	12,000	35,000	40,000
A03942	Cost of Other Stores	25,000	100,000	30,000	70,000	100,000
A03955	Computer Stationary			8,000	25,000	35,000
A03970	Others	25,000	25,000	26,000	30,000	35,000
	NET TOTAL	3,351,000	2,407,000	3,935,000	4,233,000	4,482,000

PC21001 (001)

OPIUM

SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	838,000
02	1			1	37,000
05	2			2	82,000
07	5			5	351,000
09	1			1	47,000
11	1			1	51,000
16	1			1	126,000
17	1			1	238,000
TOTAL	31			31	1,770,000

PC21001 (001)

OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
					Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS								
044	MINING AND MANUFACTURING								
0441	MANUFACTURING								
044120	OTHERS								
LQ4001	Opium Factory (LO4001)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,217,000	2,207,000	3,780,000	3,956,000	4,136,000
A011	TOTAL PAY		31	31	1,562,000	1,146,000	1,770,000	1,859,000	1,953,000
A011-1	TOTAL PAY OF OFFICERS		1	2	176,000	276,000	364,000	382,000	402,000
A01101	Total Basic Pay of Officers		1	2	176,000		364,000	382,000	402,000
	M028-M Manager Finance	(BPS-17)	1	1	176,000		238,000	250,000	263,000
	C062-MChemical Assistant	(BPS-16)		1			126,000	132,000	139,000
A01150	Others					276,000			
001	Pay of Officers (R.E.)					276,000			
A011-2	TOTAL PAY OF OTHER STAFF		30	29	1,386,000	870,000	1,406,000	1,477,000	1,551,000
A01151	Total Basic Pay of Other Staff		30	29	1,386,000		1,406,000	1,477,000	1,551,000
	C062-MChemical Assistant	(BPS-14)	1		111,000				
	A334-MAccountant	(BPS-11)	1	1	51,000		51,000	54,000	57,000
	S078-M Senior Clerk	(BPS-09)	1	1	47,000		47,000	49,000	51,000
	H026-MHead Constable	(BPS-07)	1	1	55,000		59,000	62,000	65,000
	J019-M Junior Clerk	(BPS-07)	4	4	184,000		292,000	307,000	322,000
	C188-MConstable	(BPS-05)	1	1	45,000		41,000	43,000	45,000
	L004-MLaboratory Assistant	(BPS-05)	1	1	41,000		41,000	43,000	44,000
	F002-M Factory Guard	(BPS-02)	8		337,000			361,000	379,000
	J001-M Jamadar	(BPS-02)	1	1	37,000		37,000	39,000	41,000
	L018-MLabourer	(BPS-02)	8		326,000				
	S025-M Sanitary Worker	(BPS-02)	1		51,000				
	S127-M Sepoy	(BPS-02)	2		101,000				
	F002-M Factory Guard	(BPS-01)		8			344,000	361,000	379,000
	L018-MLabourer	(BPS-01)		8			333,000	350,000	368,000
	S025-M Sanitary Worker	(BPS-01)		1			54,000	57,000	60,000
	S127-M Sepoy	(BPS-01)		2			107,000	112,000	118,000

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OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
044	MINING AND MANUFACTURING							
0441	MANUFACTURING							
044120	OTHERS							
LQ4001	Opium Factory (LO4001)							
A01170	Others			870,000				
001	Pay of Other Staff (R.E.)			870,000				
A012	TOTAL ALLOWANCES	1,655,000		1,061,000	2,010,000		2,097,000	20,183,000
A012-1	TOTAL REGULAR ALLOWANCES	1,653,000		1,060,000	2,008,000		2,084,000	2,163,000
A01202	House Rent Allowance	524,000			559,000		587,000	616,000
A01203	Conveyance Allowance	314,000			303,000		318,000	334,000
A01205	Dearness Allowance	170,000			173,000		182,000	191,000
A01209	Special Additional Allowance	59,000			59,000		59,000	59,000
A0120D	Integrated Allowance				22,000		23,000	24,000
A0120P	Adhoc Relief 2009				286,000		300,000	315,000
A01217	Medical Allowance	180,000			174,000		183,000	192,000
A01244	Adhoc Relief	144,000			144,000		144,000	144,000
A01262	Special Relief Allowance	144,000			144,000		144,000	145,000
A01270	Others	118,000		1,060,000	144,000			
030	Integrated Allowance	22,000						
037	30% Social Security Benefit in liue of Pension to the Contract Employees	96,000			144,000		144,000	144,000
101	Regular Allowances (R.E.)			1,060,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,000		1,000	2,000		13,000	20,000
A01273	Honoraria	1,000		1,000	1,000		8,000	10,000
A01274	Medical Charges	1,000			1,000		5,000	10,000
A03	TOTAL OPERATING EXPENSES	134,000		200,000	155,000		277,000	346,000
A032	TOTAL COMMUNICATIONS	31,000		21,000	31,000		38,000	44,000
A03201	Postage and Telegraph	1,000		1,000	1,000		3,000	4,000
A03202	Telephone and Trunk Call	30,000		20,000	30,000		35,000	40,000
A033	TOTAL UTILITIES	35,000		23,000	36,000		50,000	57,000
A03303	Electricity	30,000		18,000	30,000		40,000	45,000
001	Electricity	30,000		18,000	30,000		40,000	45,000
A03304	Hot and Cold Weather Charges	5,000		5,000	6,000		10,000	12,000

PC21001 (001)

OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
044	MINING AND MANUFACTURING							
0441	MANUFACTURING							
044120	OTHERS							
LQ4001	Opium Factory (LO4001)							
A038	TOTAL TRAVEL & TRANSPORTATION		3,000	16,000	3,000		4,000	4,000
A03805	Travelling Allowance		2,000	16,000	2,000		2,000	2,000
A03806	Transportation of Goods		1,000		1,000		2,000	2,000
A039	TOTAL GENERAL		65,000	140,000	85,000		185,000	241,000
A03901	Stationery		6,000	6,000	8,000		20,000	25,000
A03902	Printing and Publication		1,000	1,000	1,000		5,000	6,000
001	Printing and Publications		1,000	1,000	1,000		5,000	6,000
A03906	Uniforms and Protective Clothing		8,000	8,000	12,000		35,000	40,000
A03942	Cost of Other Stores		25,000	100,000	30,000		70,000	100,000
001	Cost of Other Stores		25,000	100,000	30,000		70,000	100,000
A03955	Computer Stationary				8,000		25,000	35,000
A03970	Others		25,000	25,000	26,000		30,000	35,000
001	Others		25,000	25,000	26,000		30,000	35,000
	Opium Factory (LO4001)		3,351,000	2,407,000	3,935,000		4,233,000	4,482,000

PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2010-2013

DISTRICT	POSTS ESTIMATES	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2010-2011			BUDGET FORECAST	BUDGET FORECAST
				2010-2011	2009-2010	2009-2010		
PROVINCIAL	110	143,823,000	48,283,000	121,802,000	25,502,000	147,304,000	49,171,000	50,998,000
TOTAL	110	143,823,000	48,283,000	121,802,000	25,502,000	147,304,000	49,171,000	50,998,000

PC21003 (003)
PROVINCIAL EXCISE

	Rs
Charged:	
Voted:	<u>147,304,000</u>
Total:	<u>147,304,000</u>

HEAD OF DEPARTMENT					
	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
SUMMARY	Rs	Rs	Rs	Rs	Rs
FUNCTIONAL					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT	143,823,000	48,283,000	147,304,000	49,171,000	50,998,000
TOTAL	143,823,000	48,283,000	147,304,000	49,171,000	50,998,000

PC21003 (003)
PROVINCIAL EXCISE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
LQ4005	DIRECTION (LO4005)	127,106,000	33,146,000	130,337,000	31,932,000	33,530,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS (LO4006)	11,700,000	11,115,000	11,700,000	11,700,000	11,700,000
LQ4007	EXCISE BUREAU (LO4007)	5,017,000	4,022,000	5,267,000	5,539,000	5,768,000
TOTAL		143,823,000	48,283,000	147,304,000	49,171,000	50,998,000

PC21003 (003)
PROVINCIAL EXCISE

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET	BUDGET	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Rs	Rs	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	119,854,000	20,415,000	121,802,000	22,339,000	18,888,000
A011	PAY	111,302,000	10,877,000	111,520,000	11,931,000	12,318,333
A011-1	TOTAL PAY OF OFFICERS	4,045,000	3,820,000	4,303,000	11,931,000	12,318,333
A01101	Basic Pay of Officers	4,045,000		4,303,000	11,931,000	12,318,333
A01150	Others		3,820,000			
A011-2	TOTAL PAY OF OTHER STAFF	107,257,000	7,057,000	107,217,000	7,476,000	7,712,000
A01151	Basic Pay of Other Staff	7,257,000		7,217,000	7,476,000	7,712,000
A01170	Others	100,000,000	7,057,000	100,000,000		
A012	ALLOWANCES	8,552,000	9,538,000	10,361,000	9,750,000	8,869,900
A012-1	TOTAL REGULAR ALLOWANCES	8,445,000	9,496,000	10,184,000	10,305,000	10,458,000
A01201	Senior Post Allowance	14,000				
A01202	House Rent Allowance	2,671,000		2,815,000	2,821,000	2,828,000
A01203	Conveyance Allowance	1,693,000		1,677,000	1,690,000	1,697,000
A01205	Dearness Allowance	1,118,000		1,032,000	1,038,000	1,045,000
A01209	Special Additional Allowance	422,000		386,000	394,000	401,000
A0120D	Integrated Allowance	70,000		68,000	71,000	75,000
A0120P	Adhoc Relief 2009			1,783,000	830,000	835,000
A01217	Medical Allowance	564,000		605,000	217,800	620,000
A01224	Entertainment Allowance	8,000				
A01236	Deputation Allowance	25,000		167,000	175,000	183,000
A01244	Adhoc Relief	790,000		793,000	602,000	604,000
A01262	Special Relief Allowance	788,000		791,000	600,000	602,000
A01270	Others	282,000	9,496,000	67,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	107,000	42,000	98,000	103,000	112,000
A01273	Honoraria	7,000	11,000	23,000	26,000	30,000
A01274	Medical Charges	88,000	23,000	63,000	65,000	70,000
A01278	Leave Salary	12,000	8,000	12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES	23,659,000	23,503,000	25,113,000	26,422,000	27,687,000
A032	COMMUNICATIONS	232,000	417,000	255,000	314,000	320,000
A03201	Postage and Telegraph	20,000	30,000	25,000	27,000	18,000
A03202	Telephone and Trunk Call	212,000	387,000	230,000	257,000	260,000

PC21003 (003)
PROVINCIAL EXCISE

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET	BUDGET	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Rs	Rs	Rs	Rs	Rs
A033	UTILITIES	341,000	678,000	284,000	291,000	304,000
A03301	Gas	25,000	175,000	40,000	50,000	60,000
A03302	Water	5,000		5,000	5,000	5,000
A03303	Electricity	300,000	500,000	228,000	233,000	228,000
A03304	Hot and Cold Weather Charges	11,000	3,000	11,000	6,000	11,000
A034	OCCUPANCY COSTS	5,000	5,000	5,000	5,000	5,000
A03407	Rates and Taxes	5,000	5,000	5,000	5,000	5,000
A038	TRAVEL & TRANSPORTATION	691,000	861,000	821,000	596,000	653,000
A03805	Travelling Allowance	140,000	110,000	154,000	161,000	169,000
A03806	Transportation of Goods	9,000	9,000	17,000	273,000	19,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	542,000	742,000	650,000	452,000	762,000
A039	GENERAL	22,390,000	21,542,000	23,748,000	24,953,000	26,138,000
A03901	Stationery	110,000	280,000	150,000	167,000	181,000
A03902	Printing and Publication	10,400,000	9,857,000	11,500,000	12,600,000	13,700,000
A03905	Newspapers Periodicals and Books	12,000	12,000	15,000	16,000	17,000
A03906	Uniforms and Protective Clothing	10,000	10,000	15,000	25,000	25,000
A03907	Advertising & Publicity	55,000	55,000	200,000	253,000	303,000
A03917	Law Charges	3,000	3,000	3,000	3,000	3,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,000		5,000	5,000	5,000
A03942	Cost of Other Stores	11,730,000	11,155,000	11,760,000	11,772,000	11,782,000
A03955	Computer Stationary		100,000			
A03970	Others	65,000	70,000	100,000	60,000	122,000
A06	TOTAL TRANSFERS	53,000	2,598,000	55,000	55,000	55,000
A061	SCHOLARSHIP	53,000	2,548,000	55,000	55,000	55,000
A06103	Cash Awards	53,000	2,548,000	55,000	55,000	55,000
A063	ENTERTAINMENT & GIFTS		50,000			
A06301	Entertainments & Gifts		50,000			
A13	TOTAL REPAIRS AND MAINTENANCE	257,000	1,767,000	334,000	352,000	368,000

PC21003 (003)
PROVINCIAL EXCISE

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
A130	TRANSPORT	130,000	130,000	164,000	171,000	176,000
A13001	Transport	130,000	130,000	164,000	171,000	176,000
A131	MACHINERY AND EQUIPMENT	76,000	1,576,000	105,000	112,000	116,000
A13101	Machinery and Equipment	76,000	1,576,000	105,000	112,000	106,000
A132	FURNITURE AND FIXTURE	51,000	61,000	65,000	72,000	76,000
A13201	Furniture and Fixture	51,000	61,000	65,000	72,000	76,000
NET TOTAL		143,823,000	48,283,000	147,304,000	49,171,000	50,998,000

PC21003 (003)
PROVINCIAL EXCISE

SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01		1			66,000
02		14			658,000
03		1			50,000
04		4			324,000
05		24			1,370,000
07		14			1,063,000
09		3			293,000
12		1			245,000
14		25			2,670,000
15		3			478,000
16		11			2,066,000
17		6			1,180,000
18				1	306,000
19		2			751,000
TOTAL		109		1	11,520,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
LQ4005	Direction (LO4005)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			115,685,000	17,223,000	117,623,000	18,035,000
A011	TOTAL PAY	89	89	108,921,000	8,921,000	109,135,000	9,668,000
A011-1	TOTAL PAY OF OFFICERS	17	17	3,319,000	3,319,000	3,577,000	3,388,000
A01101	Total Basic Pay of Officers	17	17	3,319,000		3,577,000	3,700,000
	D110-MDirector General (BPS-19)	1	1	384,000		323,000	335,000
	D100-MDirector (BPS-18)	1	1	293,000		306,000	312,000
	AETO (BPS-16)	1	1				
	A316-MAudit Officer (BPS-17)	6	6	1,020,000		1,180,000	1,233,000
	A183-MAssistant Excise & Taxation Officer (BPS-16)	4	4	691,000		798,000	821,000
	R093-MResearch Officer/ Assistant E.T.O (BPS-16)	1	1	183,000		200,000	206,000
	S282-M Superintendent (BPS-16)	4	4	748,000		770,000	793,000
	A01150				3,319,000		
001	Pay of Officers (R.E.)				3,319,000		
A011-2	TOTAL PAY OF OTHER STAFF	72	72	105,602,000	5,602,000	105,558,000	5,768,000
A01151	Total Basic Pay of Other Staff	72	72	5,602,000		5,558,000	5,768,000
	S216-M Stenographer (BPS-15)	2	2	356,000		367,000	378,000
	A097-MAssistant (BPS-14)	7	7	1,157,000		1,047,000	1,081,000
	E080-MExcise & Taxation Inspector (BPS-14)	4	4	530,000		446,000	464,000
	S322-M Senior Auditor (BPS-14)	11	11	775,000		798,000	848,000
	S078-M Senior Clerk (BPS-09)	2	2	232,000		205,000	211,000
	J019-M Junior Clerk (BPS-07)	13	13	904,000		981,000	1,012,000
	D186-MDriver (BPS-05)	10	10	554,000		548,000	569,000
	E078-MExcise & Taxation Constable (BPS-05)	8	8	400,000		458,000	474,000
	D003-MDaftri (BPS-03)	1	1	50,000		50,000	51,000
	C112-MChowkidar (BPS-02)	2	2	79,000		78,000	86,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT							
LQ4005	Direction (LO4005)							
N006-MNaib Qasid	(BPS-02)	10	10	483,000		495,000	507,000	519,000
	S311-M Sanitary Worker	(BPS-02)	2	2	82,000		85,000	90,000
A01170	Others			100,000,000	5,602,000	100,000,000		
001	Pay of Other Staff (R.E.)				5,602,000			
003	Block Allocation			100,000,000		100,000,000		
A012	TOTAL ALLOWANCES			6,764,000	8,302,000	8,488,000	8,567,000	8,681,000
A012-1	TOTAL REGULAR ALLOWANCES			6,689,000	8,265,000	8,435,000	8,511,000	8,622,000
A01202	House Rent Allowance			2,145,000		2,304,000	2,936,000	2,308,000
A01203	Conveyance Allowance			1,362,000		1,378,000	1,380,000	1,382,000
A01205	Dearness Allowance			874,000		796,000	798,000	800,000
A01209	Special Additional Allowance			316,000		292,000	294,000	296,000
A0120D	Integrated Allowance			50,000		61,000	62,000	64,000
A0120P	Adhoc Relief 2009					1,696,000	633,000	635,000
A01217	Medical Allowance			462,000		486,000	93,800	490,000
A01236	Deputation Allowance			25,000		167,000	175,000	183,000
A01244	Adhoc Relief			594,000		600,000	602,000	604,000
A01262	Special Relief Allowance			592,000		598,000	600,000	602,000
A01270	Others			269,000	8,265,000	57,000		
037	30% Social Security Benefit in liue of Pension to the Contract Employees			269,000		57,000	59,000	61,000
101	Regular Allowances (R.E.)				8,265,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			75,000	37,000	53,000	56,000	59,000
A01273	Honoraria			2,000	6,000	11,000	13,000	15,000
A01274	Medical Charges			63,000	23,000	33,000	34,000	35,000
A01278	Leave Salary			10,000	8,000	9,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			11,204,000	11,661,000	12,450,000	13,627,000	14,774,000
A032	TOTAL COMMUNICATIONS			182,000	377,000	193,000	246,000	248,000
A03201	Postage and Telegraph			10,000	15,000	13,000	14,000	15,000
A03202	Telephone and Trunk Call			172,000	362,000	180,000	202,000	203,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT							
LQ4005	Direction (LO4005)							
A033	TOTAL UTILITIES			336,000	678,000	279,000	289,000	299,000
A03301	Gas			25,000	175,000	40,000	50,000	60,000
A03302	Water			5,000		5,000	5,000	5,000
A03303	Electricity			300,000	500,000	228,000	228,000	228,000
001	Electricity			300,000	500,000	228,000	228,000	228,000
A03304	Hot and Cold Weather Charges			6,000	3,000	6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			5,000	5,000	5,000	5,000	5,000
A03407	Rates and Taxes			5,000	5,000	5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			471,000	641,000	541,000	596,000	653,000
A03805	Travelling Allowance			125,000	95,000	134,000	136,000	139,000
A03806	Transportation of Goods			4,000	4,000	7,000	8,000	9,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			342,000	542,000	400,000	452,000	505,000
A039	TOTAL GENERAL			10,210,000	9,960,000	11,432,000	12,521,000	13,599,000
A03901	Stationery			75,000	225,000	100,000	112,000	124,000
A03902	Printing and Publication			10,000,000	9,500,000	11,000,000	12,000,000	13,000,000
001	Printing and Publications			10,000,000	9,500,000	11,000,000	5,000,000	5,000,000
A03905	Newspapers Periodicals and Books			7,000	7,000	9,000	9,000	9,000
001	News Papers, Periodicals & Books			7,000	7,000	9,000	3,000	3,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000	15,000	15,000
A03907	Advertising & Publicity			55,000	55,000	200,000	253,000	303,000
001	Advertising & Publicity			55,000	55,000	200,000	250,000	300,000
A03917	Law Charges			3,000	3,000	3,000	3,000	3,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		5,000	5,000	5,000
A03942	Cost of Other Stores			20,000	25,000	40,000	47,000	55,000
001	Cost of Other Stores			20,000	25,000	40,000	25,000	30,000
A03955	Computer Stationary				100,000			
A03970	Others			40,000	40,000	70,000	77,000	85,000
001	Others			40,000	40,000	70,000	25,000	30,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
				Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT							
LQ4005	Direction (LO4005)							
A06	TOTAL TRANSFERS			45,000	2,590,000	45,000	45,000	45,000
A061	TOTAL SCHOLARSHIP			45,000	2,540,000	45,000	45,000	45,000
A06103	Cash Awards			45,000	2,540,000	45,000	45,000	45,000
A063	TOTAL ENTERTAINMENT & GIFTS				50,000			
A06301	Entertainments & Gifts				50,000			
001	Entertainment & Gifts				50,000			
A13	TOTAL REPAIRS AND MAINTENANCE			172,000	1,672,000	219,000	222,000	232,000
A130	TOTAL TRANSPORT			90,000	90,000	104,000	106,000	109,000
A13001	Transport			90,000	90,000	104,000	106,000	109,000
A131	TOTAL MACHINERY AND EQUIPMENT			46,000	1,546,000	70,000	72,000	74,000
A13101	Machinery and Equipment			46,000	1,546,000	70,000	72,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			36,000	36,000	45,000	47,000	49,000
A13201	Furniture and Fixture			36,000	36,000	45,000	47,000	49,000
Direction (LO4005)				127,106,000	33,146,000	130,337,000	31,932,000	33,530,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
LQ4006	Cost of Manufacturing Opium Tablets (LO4 006)						
A03	TOTAL OPERATING EXPENSES	11,700,000	11,115,000			11,700,000	11,700,000
A039	TOTAL GENERAL	11,700,000	11,115,000			11,700,000	11,700,000
A03942	Cost of Other Stores	11,700,000	11,115,000			11,700,000	11,700,000
001	Cost of Other Stores	11,700,000	11,115,000			11,700,000	11,700,000
	Cost of Manufacturing Opium Tablets (LO4006)	11,700,000	11,115,000			11,700,000	11,700,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT							
LQ4007	Excise Bureau (LO4007)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,169,000	3,192,000	4,179,000	4,304,000	409,000
A011	TOTAL PAY		21 21	2,381,000	1,956,000	2,385,000	2,463,000	2,520,333
A011-1	TOTAL PAY OF OFFICERS		3 3	726,000	501,000	726,000	755,000	770,000
A01101	Total Basic Pay of Officers		3 3	726,000		726,000	755,000	770,000
	A021-MAdditional Director (BPS-19)	1 1	428,000		428,000	450,000	455,000	
	General							
	A183-MAssistant Excise & Taxation Officer (BPS-16)	1 1	166,000		166,000	170,000	175,000	
	S282-M Superintendent (BPS-16)	1 1	132,000		132,000	135,000	140,000	
A01150	Others				501,000			
001	Pay of Officers (R.E.)				501,000			
A011-2	TOTAL PAY OF OTHER STAFF		18 18	1,655,000	1,455,000	1,659,000	1,708,000	1,750,000
A01151	Total Basic Pay of Other Staff		18 18	1,655,000		1,659,000	1,708,000	1,750,000
	P106-M Police Sub Inspector (BPS-15)	1 1	106,000		111,000	116,000	120,000	
	E080-MExcise & Taxation Inspector (BPS-14)	3 3	366,000		379,000	390,000	395,000	
	S216-M Stenographer (BPS-12)		1 1	245,000		245,000	250,000	256,000
	S078-M Senior Clerk (BPS-09)		1 1	86,000		88,000	92,000	95,000
	J019-M Junior Clerk (BPS-07)		1 1	82,000		82,000	85,000	90,000
	E082-MExcise Constable (BPS-05)		5 5	293,000		304,000	310,000	315,000
	P105-M Police Foot Constable (BPS-05)		1 1	66,000		60,000	65,000	70,000
	D186-MDriver (BPS-04)		4 4	345,000		324,000	330,000	335,000
	L024-F Lady Detective (BPS-01)		1 1	66,000		66,000	70,000	75,000
A01170	Others				1,455,000			
001	Pay of Other Staff (R.E.)				1,455,000			
A012	TOTAL ALLOWANCES			1,788,000	1,236,000	1,794,000	1,841,000	188,900

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4007	Excise Bureau (LO4007)					
A012-1	TOTAL REGULAR ALLOWANCES		1,756,000	1,231,000	1,749,000	1,794,000
A01201	Senior Post Allowance		14,000			
A01202	House Rent Allowance		526,000		511,000	515,000
A01203	Conveyance Allowance		331,000		299,000	310,000
A01205	Dearness Allowance		244,000		236,000	240,000
A01209	Special Additional Allowance		106,000		94,000	100,000
A0120D	Integrated Allowance		20,000		7,000	9,000
A0120P	Adhoc Relief 2009				87,000	90,000
A01217	Medical Allowance		102,000		119,000	124,000
A01224	Entertainment Allowance		8,000			
A01244	Adhoc Relief		196,000		193,000	197,000
A01262	Special Relief Allowance		196,000		193,000	197,000
A01270	Others		13,000	1,231,000	10,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees		13,000		10,000	12,000
101	Regular Allowances (R.E.)			1,231,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		32,000	5,000	45,000	47,000
A01273	Honoraria		5,000	5,000	12,000	13,000
A01274	Medical Charges		25,000		30,000	31,000
A01278	Leave Salary		2,000		3,000	3,000
A03	TOTAL OPERATING EXPENSES		755,000	727,000	963,000	1,095,000
A032	TOTAL COMMUNICATIONS		50,000	40,000	62,000	68,000
A03201	Postage and Telegraph		10,000	15,000	12,000	13,000
A03202	Telephone and Trunk Call		40,000	25,000	50,000	55,000
A033	TOTAL UTILITIES		5,000		5,000	5,000
A03304	Hot and Cold Weather Charges		5,000		5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		220,000	220,000	280,000	290,000
A03805	Travelling Allowance		15,000	15,000	20,000	25,000
A03806	Transportation of Goods		5,000	5,000	10,000	10,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
LQ4007	Excise Bureau (LO4007)						
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000	200,000	250,000	255,000
A039	TOTAL GENERAL			480,000	467,000	616,000	732,000
A03901	Stationery			35,000	55,000	50,000	55,000
A03902	Printing and Publication			400,000	357,000	500,000	600,000
001	Printing and Publications			400,000	357,000	500,000	600,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000	7,000
001	News Papers, Periodicals & Books			5,000	5,000	6,000	7,000
A03906	Uniforms and Protective Clothing			5,000	5,000	10,000	10,000
A03942	Cost of Other Stores			10,000	15,000	20,000	25,000
001	Cost of Other Stores			10,000	15,000	20,000	25,000
A03970	Others			25,000	30,000	30,000	35,000
001	Others			25,000	30,000	30,000	35,000
A06	TOTAL TRANSFERS			8,000	8,000	10,000	10,000
A061	TOTAL SCHOLARSHIP			8,000	8,000	10,000	10,000
A06103	Cash Awards			8,000	8,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			85,000	95,000	115,000	130,000
A130	TOTAL TRANSPORT			40,000	40,000	60,000	65,000
A13001	Transport			40,000	40,000	60,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	35,000	40,000
A13101	Machinery and Equipment			30,000	30,000	35,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	25,000	20,000	25,000
A13201	Furniture and Fixture			15,000	25,000	20,000	25,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
LQ4007	Excise Bureau (LO4007)						
	Excise Bureau (LO4007)		5,017,000	4,022,000	5,267,000	5,539,000	5,768,000

PC21007 (007)
 CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
 BUDGET ESTIMATES 2010-2013

DISTRICT	POSTS	BUDGET	REVISED	BUDGET ESTIMATES 2010-2011			BUDGET	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES	SALARY	NON-SALARY	TOTAL	FORECAST	FORECAST
	2010-2011	2009-2010	2009-2010				2011-12	2012-13
PROVINCIAL		14,723,000	15,143,000	13,761,000	1,473,000	15,234,000	15,695,000	16,001,000
TOTAL		14,723,000	15,143,000	13,761,000	1,473,000	15,234,000	15,695,000	16,001,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	Rs
Charged:	
Voted:	<u>15,234,000</u>
Total:	<u>15,234,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
SUMMARY	Rs	Rs	Rs	Rs	Rs
FUNCTIONAL					
011205 TAX MANAGEMENT (CUSTOMS, L TAX, EXCISE) AND TAXATION DEPARMENT	14,723,000	15,143,000	15,234,000	15,695,000	16,001,000
TOTAL	14,723,000	15,143,000	15,234,000	15,695,000	16,001,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Rs	Rs	Rs	Rs	Rs
LQ4017	REGISTRATION AND TOKEN TAX(LO4017)	14,723,000	15,143,000	15,234,000	15,695,000	16,001,000
TOTAL		14,723,000	15,143,000	15,234,000	15,695,000	16,001,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	13,677,000	14,068,000	13,761,000	14,037,000	14,188,000
A011	PAY	6,285,000	6,253,000	6,510,000	6,588,000	6,667,000
A011-1	TOTAL PAY OF OFFICERS	634,000	634,000	690,000	712,000	734,000
A01101	Basic Pay of Officers	634,000		690,000	712,000	734,000
A01150	Others		634,000			
A011-2	TOTAL PAY OF OTHER STAFF	5,651,000	5,619,000	5,820,000	808,000	839,000
A01151	Basic Pay of Other Staff	869,000		778,000	4,707,000	4,759,000
A01152	Total personal pay				44,900	44,900
A01156	Pay of contract staff	4,782,000		5,042,000	720,000	725,000
D020-M	Data entry operators				5,068,000	5,094,000
A01170	Others		5,619,000			
A012	ALLOWANCES	7,392,000	7,815,000	7,251,000	7,449,000	7,521,000
A012-1	TOTAL REGULAR ALLOWANCES	7,355,000	7,781,000	7,214,000	7,412,000	7,484,000
A01202	House Rent Allowance	2,172,000		2,187,000	2,298,000	2,298,000
A01203	Conveyance Allowance	1,631,000		1,604,000	1,612,000	1,612,000
A01205	Dearness Allowance	505,000		422,000	422,000	422,000
A01209	Special Additional Allowance	61,000		44,000	44,000	44,000
A0120D	Integrated Allowance	4,000				
A0120P	Adhoc Relief 2009			1,143,000	99,000	99,000
A01217	Medical Allowance	603,000		603,000	606,000	606,000
A01226	Computer Allowance	805,000		806,000	810,000	810,000
A0120P	Adhoc releif 2009 (20%)				948,000	1,007,000
A01244	Adhoc Relief	124,000		99,000	99,000	99,000
A01262	Special Relief Allowance	124,000		99,000	99,000	99,000
A01270	Others	1,326,000	7,781,000	207,000		
037	30% social security benefit				207,000	207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	37,000	34,000	37,000	37,000	37,000
A01273	Honoraria	4,000	4,000	4,000	4,000	4,000
A01274	Medical Charges	30,000	30,000	30,000	30,000	30,000
A01278	Leave Salary	3,000		3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES	931,000	955,000	1,358,000	1,543,000	1,698,000
A032	COMMUNICATIONS	175,000	205,000	275,000	300,000	325,000
A03201	Postage and Telegraph	25,000	25,000	25,000	25,000	25,000
A03202	Telephone and Trunk Call	150,000	180,000	250,000	275,000	300,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
A033	UTILITIES	185,000	205,000	225,000	245,000	270,000
A03301	Gas	40,000	60,000	80,000	100,000	125,000
A03302	Water	140,000	140,000	140,000		
A03303	Electricity	140,000	140,000	140,000	140,000	140,000
A03304	Hot and Cold Weather Charges	5,000	5,000	5,000	5,000	5,000
A038	TRAVEL & TRANSPORTATION	173,000	203,000	293,000	343,000	368,000
A03805	Travelling Allowance	40,000	40,000	40,000	40,000	40,000
A03806	Transportation of Goods	3,000	3,000	3,000	3,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	130,000	160,000	250,000	300,000	325,000
A039	GENERAL	398,000	342,000	565,000	655,000	735,000
A03901	Stationery	170,000	117,000	150,000	175,000	180,000
A03902	Printing and Publication	106,000	106,000	106,000	106,000	106,000
A03905	Newspapers Periodicals and Books	9,000	9,000	9,000	9,000	9,000
A03906	Uniforms and Protective Clothing	7,000	7,000	7,000	7,000	7,000
A03907	Advertising & Publicity	35,000	35,000	200,000	250,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations	3,000		3,000	3,000	3,000
A03942	Cost of Other Stores	13,000	13,000	20,000	25,000	30,000
A03970	Others	55,000	55,000	70,000	80,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	115,000	120,000	115,000	115,000	115,000
A130	TRANSPORT	55,000	55,000	55,000	55,000	55,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET	BUDGET	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Rs	Rs	Rs	Rs	Rs
A13001	Transport	55,000	55,000	55,000	55,000	55,000
A131	MACHINERY AND EQUIPMENT	42,000	47,000	42,000	42,000	42,000
A13101	Machinery and Equipment	42,000	47,000	42,000	42,000	42,000
A132	FURNITURE AND FIXTURE	18,000	18,000	18,000	18,000	18,000
A13201	Furniture and Fixture	18,000	18,000	18,000	18,000	18,000
	NET TOTAL	14,723,000	15,143,000	15,234,000	15,695,000	16,001,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
LQ4017	Registration and Token Tax (LO4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			13,677,000	14,068,000	13,761,000	14,037,000
A011	TOTAL PAY	103	103	6,285,000	6,253,000	6,510,000	6,588,000
A011-1	TOTAL PAY OF OFFICERS	2	2	634,000	634,000	690,000	712,000
A01101	Total Basic Pay of Officers	2	2	634,000		690,000	712,000
	D100-MDirector (BPS-18)	1	1	328,000		373,000	384,000
	E081-MExcise & Taxation Officer (BPS-18)	1	1	306,000		317,000	328,000
A01150	Others				634,000		
001	Pay of Officers (R.E.)				634,000		
A011-2	TOTAL PAY OF OTHER STAFF	101	101	5,651,000	5,619,000	5,820,000	808,000
A01151	Total Basic Pay of Other Staff	11	11	869,000		778,000	4,707,000
A01152	Total Personal Pay						
	E080-MExcise & Taxation Inspector (BPS-14)	2	2	246,000		241,000	250,000
	S216-M Stenographer (BPS-12)	2	2	175,000		108,000	115,000
	J019-M Junior Clerk (BPS-07)	1	1	55,000		57,000	59,000
	T010-MTaxation Constable (BPS-05)	4	4	229,000		245,000	253,000
	D186-MDriver (BPS-04)	2	2	164,000		127,000	131,000
A01156	Total Pay of contract staff	90	90	4,782,000		5,042,000	
	D020-MData Entry Operator (BPS-11)	90	90	4,782,000		5,042,000	
A01170	Others				5,619,000		
001	Pay of Other Staff (R.E.)				5,619,000		
A012	TOTAL ALLOWANCES			7,392,000	7,815,000	7,251,000	1,153,000
A012-1	TOTAL REGULAR ALLOWANCES			7,355,000	7,781,000	7,214,000	1,116,000
A01202	House Rent Allowance			2,172,000		2,187,000	298,000
A01203	Conveyance Allowance			1,631,000		1,604,000	143,000
A01205	Dearness Allowance			505,000		422,000	100,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE							
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112 FINANCIAL AND FISCAL AFFAIRS							
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT							
LQ4017 Registration and Token Tax (LO4017)							
A01209 Special Additional Allowance			61,000		44,000	44,000	44,000
A0120D Integrated Allowance			4,000				
A0120P Adhoc Relief 2009					1,143,000	99,000	99,000
A01217 Medical Allowance			603,000		603,000	66,000	66,000
A01226 Computer Allowance			805,000		806,000		
A01244 Adhoc Relief			124,000		99,000	99,000	99,000
A01262 Special Relief Allowance			124,000		99,000	99,000	99,000
A01270 Others			1,326,000	7,781,000	207,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,326,000		207,000		
101 Regular Allowances (R.E.)				7,781,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			37,000	34,000	37,000	267,000	280,000
A01273 Honoraria			4,000	4,000	4,000	37,000	37,000
A01274 Medical Charges			30,000	30,000	30,000	4,000	4,000
A01278 Leave Salary			3,000		3,000	3,000	3,000
A03 TOTAL OPERATING EXPENSES			931,000	955,000	1,358,000	1,543,000	1,543,000
A032 TOTAL COMMUNICATIONS			175,000	205,000	275,000	300,000	325,000
A03201 Postage and Telegraph			25,000	25,000	25,000	25,000	25,000
A03202 Telephone and Trunk Call			150,000	180,000	250,000	275,000	300,000
A033 TOTAL UTILITIES			185,000	205,000	225,000	245,000	270,000
A03301 Gas			40,000	60,000	80,000	100,000	125,000
A03303 Electricity			140,000	140,000	140,000	140,000	140,000
001 Electricity			140,000	140,000	140,000		
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			173,000	203,000	293,000	343,000	368,000
A03805 Travelling Allowance			40,000	40,000	40,000	40,000	40,000
A03806 Transportation of Goods			3,000	3,000	3,000	3,000	3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			130,000	160,000	250,000	300,000	300,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
LQ4017	Registration and Token Tax (LO4017)						
A039	TOTAL GENERAL		398,000	342,000	565,000	655,000	735,000
A03901	Stationery		170,000	117,000	150,000	175,000	180,000
A03902	Printing and Publication		106,000	106,000	106,000	106,000	106,000
001	Printing and Publications		106,000	106,000	106,000	106,000	106,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000	9,000	9,000
001	News Papers, Periodicals & Books		9,000	9,000	9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000	7,000	7,000
A03907	Advertising & Publicity		35,000	35,000	200,000	250,000	300,000
001	Advertising & Publicity		35,000	35,000	200,000	250,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000		3,000	3,000	3,000
A03942	Cost of Other Stores		13,000	13,000	20,000	25,000	30,000
001	Cost of Other Stores		13,000	13,000	20,000	25,000	30,000
A03970	Others		55,000	55,000	70,000	80,000	100,000
001	Others		55,000	55,000	70,000	80,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		115,000	120,000	115,000	115,000	115,000
A130	TOTAL TRANSPORT		55,000	55,000	55,000	55,000	55,000
A13001	Transport		55,000	55,000	55,000	55,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		42,000	47,000	42,000	42,000	42,000
A13101	Machinery and Equipment		42,000	47,000	42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE		18,000	18,000	18,000	18,000	18,000
A13201	Furniture and Fixture		18,000	18,000	18,000	18,000	18,000
Registration and Token Tax (LO4017)			14,723,000	15,143,000	15,234,000	15,695,000	16,001,000

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2010-2013

DISTRIC	POSTS	BUDGET	REVISED	BUDGET ESTIMATES 2010-2011			BUDGET	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES	SALARY	NON-SALARY	TOTAL	FORECAST	FORECAST
	2010-2011	2009-2010	2009-2010				2011-12	2012-13
PROVINCIAL		8,793,000	87,927,000	4,981,000	2,971,000	7,952,000	10,523,000	11,604,000
TOTAL		8,793,000	87,927,000	4,981,000	2,971,000	7,952,000	10,523,000	11,604,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT								
FUNCTIONAL CUM OBJECT CLASSIF NUMBER OF POSTS				BUDGET	REVISED	BUDGET	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT							
LQ4021	Cotton Fee (LO4021)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,005,000	780,000	967,000	995,000	1,026,000
A011	TOTAL PAY	5	5	555,000	420,000	481,000	503,000	528,000
A011-1	TOTAL PAY OF OFFICER	1	1	177,000	100,000	183,000	190,000	200,000
A01101	Total Basic Pay of Officers	1	1	177,000		183,000	190,000	200,000
	A183-MAssist (BPS-16)	1	1	177,000		183,000	190,000	200,000
	Taxation Officer							
A01150	Others				100,000			
001	Pay of Officers (R.E.)				100,000			
A011-2	TOTAL PAY OF OTHER S	4	4	378,000	320,000	298,000	313,000	328,000
A01151	Total Basic Pay of Other Staff	4	4	378,000		298,000	313,000	328,000
	A097-MAssist (BPS-14)	1	1	107,000		111,000	116,000	121,000
	S216-M Steno (BPS-12)	1	1	88,000		54,000	58,000	62,000
	S078-M Senio (BPS-09)	2	2	183,000		133,000	139,000	145,000
A01170	Others				320,000			
001	Pay of Other Staff (R.E.)				320,000			
A012	TOTAL ALLOWANCES			450,000	360,000	486,000	492,000	498,000
A012-1	TOTAL REGULAR ALLOWANCES			442,000	353,000	478,000	484,000	490,000
A01202	House Rent Allowance			120,000		124,000	124,000	124,000
A01203	Conveyance Allowance			85,000		85,000	85,000	85,000
A01205	Dearness Allowance			69,000		47,000	47,000	47,000
A01209	Special Additional Allowance			28,000		20,000	20,000	20,000
	A0120P Adhoc Relief 2009					94,000	94,000	94,000
A01217	Medical Allowance			30,000		30,000	30,000	30,000
A01244	Adhoc Relief			55,000		39,000	39,000	39,000
A01262	Special Relief Allowance			55,000		39,000	39,000	39,000
A01270	Others				353,000			
	101 Regular Allowances (R.E.)				353,000			

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT							
FUNCTIONAL CUM OBJECT CLASSIF NUMBER OF POSTS AND PARTICULARS OF THE SCHEME		BUDGET	REVISED	BUDGET	BUDGET	BUDGET	
		ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST	
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
		Rs		Rs		Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
LQ4021	Cotton Fee (LO4021)						
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	8,000	7,000	8,000	8,000	8,000	8,000
A01273	Honoraria	2,000	2,000	2,000	2,000	2,000	2,000
A01274	Medical Charges	5,000	5,000	5,000	5,000	5,000	5,000
A01278	Leave Salary	1,000		1,000	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	376,000	420,000	470,000	470,000	515,000	560,000
A032	TOTAL COMMUNICATIONS	45,000	45,000	55,000	55,000	65,000	75,000
A03201	Postage and Telegraph	5,000	5,000	5,000	5,000	5,000	5,000
A03202	Telephone and Trunk Call	40,000	40,000	50,000	50,000	60,000	70,000
A033	TOTAL UTILITIES	123,000	102,000	122,000	122,000	132,000	142,000
A03301	Gas	10,000	10,000	30,000	30,000	40,000	50,000
A03303	Electricity	110,000	89,000	89,000	89,000	89,000	89,000
001	Electricity	110,000	89,000	89,000	89,000	89,000	89,000
A03304	Hot and Cold Weather Charges	3,000	3,000	3,000	3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION	132,000	182,000	182,000	182,000	207,000	232,000
A03805	Travelling Allowance	30,000	30,000	30,000	30,000	30,000	30,000
A03806	Transportation of Goods	2,000	2,000	2,000	2,000	2,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	100,000	150,000	150,000	150,000	175,000	200,000
A039	TOTAL GENERAL	76,000	91,000	111,000	111,000	111,000	111,000
A03901	Stationery	30,000	40,000	50,000	50,000	50,000	50,000
A03902	Printing and Publication	15,000	15,000	15,000	15,000	15,000	15,000
001	Printing and Publications	15,000	15,000	15,000	15,000	15,000	15,000
A03905	Newspapers Periodicals and Books	8,000	13,000	8,000	8,000	8,000	8,000
001	News Papers, Periodicals & Books	8,000	13,000	8,000	8,000	8,000	8,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000	5,000	5,000	5,000
A03907	Advertising & Publicity	3,000	3,000	3,000	3,000	3,000	3,000
001	Advertising & Publicity	3,000	3,000	3,000	3,000	3,000	3,000
A03942	Cost of Other Stores	5,000	5,000	10,000	10,000	10,000	10,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
FUNCTIONAL CUM OBJECT CLASSIF NUMBER OF POSTS AND PARTICULARS OF THE SCHEME		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2010-2011	2009-2010	2010-2011	2011-2012
		Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4021	Cotton Fee (LO4021)					
001	Cost of Other Stores	5,000	5,000	10,000	10,000	10,000
A03970	Others	10,000	10,000	20,000	20,000	20,000
001	Others	10,000	10,000	20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE	37,000	37,000	40,000	40,000	40,000
A130	TOTAL TRANSPORT	12,000	12,000	15,000	15,000	15,000
A13001	Transport	12,000	12,000	15,000	15,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT	15,000	15,000	15,000	15,000	15,000
A13101	Machinery and Equipment	15,000	15,000	15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE	10,000	10,000	10,000	10,000	10,000
A13201	Furniture and Fixture	10,000	10,000	10,000	10,000	10,000
Cotton Fee (LO4021)		1,418,000	1,237,000	1,477,000	1,550,000	1,626,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT								
FUNCTIONAL CUM OBJECT CLASSIF NUMBER OF POSTS				BUDGET	REVISED	BUDGET	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT							
LQ4022	Urban Immovable Property Tax (LO4022)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,664,000	4,309,000	4,014,000	5,824,886	6,322,766
A011	TOTAL PAY	28	28	2,528,000	2,188,000	2,142,000	2,227,530	2,314,410
A011-1	TOTAL PAY OF OFFICER	4	4	837,000	837,000	865,000	363,000	371,000
A01101	Total Basic Pay of Officers	4	4	837,000		865,000	363,000	371,000
	D100-MDirect (BPS-19)	1	1	323,000		317,000	0	0
	A183-MAssist (BPS-16)	2	2	382,000		354,000	363,000	371,000
	Taxation Officer						0	0
	S282-M Super (BPS-16)	1	1	132,000		194,000	200,120	210,000
A01150	Others				837,000		0	0
001	Pay of Officers (R.E.)				837,000		0	0
A011-2	TOTAL PAY OF OTHER S	24	24	1,691,000	1,351,000	1,277,000	1,336,020	1,400,910
A01151	Total Basic Pay of Other Staff	24	24	1,691,000		1,277,000	600,000	621,000
	A097-MAssist (BPS-14)	2	2	223,000		173,000	182,180	193,280
	S216-M Steno (BPS-12)	2	2	202,000		108,000	116,140	124,142
	S078-M Senio (BPS-09)	4	4	332,000		248,000	258,660	269,783
	H026-MHead (BPS-07)	2	2	110,000		146,000	151,000	156,000
	J019-M Junior (BPS-07)	4	4	265,000		174,000	183,920	193,940
	T010-MTaxati (BPS-05)	5	5	301,000		205,000	216,000	230,000
	M019-M Mali (BPS-02)	2	2	114,000		115,000	154,040	157,255
	C112-MChow (BPS-01)	1	1	48,000		36,000	37,040	38,255
	M019-M Mali (BPS-01)	1	1	48,000		36,000	0	0
	S309-M Sweet (BPS-01)	1	1	48,000		36,000	37,040	38,255
A01152	Total personal pay						528,510	542,500
	Director						328,390	342,380
A01170	Others				1,351,000		0	0
001	Pay of Other Staff (R.E.)				1,351,000		0	0
A012	TOTAL ALLOWANCES			2,136,000	2,121,000	1,872,000	966,000	992,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
FUNCTIONAL CUM OBJECT CLASSIF NUMBER OF POSTS			BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4022	Urban Immovable Property Tax (LO4022)					
A012-1	TOTAL REGULAR ALLOWANCES		2,117,000	2,109,000	1,829,000	1,858,356
A01202	House Rent Allowance		655,000		499,000	505,210
A01203	Conveyance Allowance		393,000		156,000	158,800
A01205	Dearness Allowance		208,000		266,000	270,107
A01209	Special Additional Allowance		145,000		68,000	69,095
A0120P	Adhoc Relief 2009				399,000	409,048
A01217	Medical Allowance		231,000		162,000	116,000
A01244	Adhoc Relief		235,000		141,000	142,848
A01262	Special Relief Allowance		239,000		138,000	139,248
A01270	Others		11,000	2,109,000		0
037	30% Social Security Benefit in liue of Pension to the Contrac		11,000			0
101	Regular Allowances (R.E.)			2,109,000		0
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		19,000	12,000	43,000	67,000
A01273	Honoraria		2,000	2,000	16,000	39,000
A01274	Medical Charges		15,000	10,000	25,000	26,000
A01278	Leave Salary		2,000		2,000	2,000
A03	TOTAL OPERATING EXPENSES		1,201,000	2,286,000	1,698,000	2,357,000
A032	TOTAL COMMUNICATIONS		75,000	89,000	121,000	413,000
A03201	Postage and Telegraph		25,000	25,000	26,000	32,000
A03202	Telephone and Trunk Call		50,000	64,000	95,000	327,000
A033	TOTAL UTILITIES		145,000	148,000	326,000	531,000
A03301	Gas		30,000	50,000	70,000	100,000
A03303	Electricity		110,000	95,000	245,000	395,000
001	Electricity		110,000	95,000	245,000	95,000
A03304	Hot and Cold Weather Charges		5,000	3,000	11,000	36,000
A034	TOTAL OCCUPANCY COSTS		40,000	40,000	2,000	42,000
A03407	Rates and Taxes		40,000	40,000	2,000	42,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
FUNCTIONAL CUM OBJECT CLASSIF NUMBER OF POSTS AND PARTICULARS OF THE SCHEME		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
		Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4022	Urban Immovable Property Tax (LO4022)					
A038	TOTAL TRAVEL & TRANSPORTATION	390,000	1,360,000	478,000	704,000	744,000
					0	0
A03805	Travelling Allowance	35,000	15,000	67,000	127,000	138,000
A03806	Transportation of Goods	5,000	1,005,000	6,000	7,000	8,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	350,000	340,000	405,000	570,000	628,000
					0	0
A039	TOTAL GENERAL	551,000	649,000	771,000	2,134,000	2,673,000
A03901	Stationery	95,000	135,000	140,000	213,000	245,000
A03902	Printing and Publication	400,000	450,000	455,000	73,200	93,500
001	Printing and Publications	400,000	450,000	455,000	0	0
A03905	Newspapers Periodicals and Books	5,000	10,000	10,000	23,000	28,000
001	News Papers, Periodicals & Books	5,000	10,000	10,000	23,000	28,000
A03906	Uniforms and Protective Clothing	5,000	5,000	12,000	32,000	42,000
A03907	Advertising & Publicity	6,000	6,000	63,000	378,000	503,000
001	Advertising & Publicity	6,000	6,000	63,000	378,000	503,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,000		2,000	27,000	42,000
					0	0
A03942	Cost of Other Stores	13,000	18,000	29,000	62,000	81,000
001	Cost of Other Stores	13,000	18,000	29,000	62,000	81,000
A03970	Others	25,000	25,000	60,000	122,000	140,000
001	Others	25,000	25,000	60,000	122,000	140,000
A09	TOTAL PHYSICAL ASSETS	1,140,000	79,515,000	50,000	140,000	150,000
A095	TOTAL PURCHASE OF TRANSPORT	840,000	79,290,000		0	0
					0	0
A09501	Transport	840,000	79,290,000		0	0
A096	Purchase of Plant & Machinery				90,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	300,000	225,000	50,000	50,000	50,000
					50,000	50,000
A09701	Purchase of Frurniture and Fixture	300,000	225,000	50,000	0	0
A13	TOTAL REPAIRS AND MAINTENANCE	155,000	165,000	193,000	254,000	273,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
FUNCTIONAL CUM OBJECT CLASSIF NUMBER OF POSTS AND PARTICULARS OF THE SCHEME		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2010-2011	2009-2010	2010-2011	2011-2012
		Rs	Rs	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4022	Urban Immovable Property Tax (LO4022)					
A130	TOTAL TRANSPORT	100,000	110,000	120,000	127,000	135,000
A13001	Transport	100,000	110,000	120,000	127,000	135,000
A131	TOTAL MACHINERY AND EQUIPMENT	30,000	30,000	39,000	36,000	39,000
					0	0
A13101	Machinery and Equipment	30,000	30,000	39,000	56,000	64,000
A132	TOTAL FURNITURE AND FIXTURE	25,000	25,000	34,000	71,000	74,000
					0	0
A13201	Furniture and Fixture	25,000	25,000	34,000	71,000	74,000
	Urban Immovable Property Tax (LO4022)	7,160,000	86,275,000	5,955,000	8,150,666	9,253,766

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT						
FUNCTIONAL CUM OBJECT CLASSIF NUMBER OF POSTS AND PARTICULARS OF THE SCHEME		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		2009-2010	2010-2011	2009-2010	2010-2011	2011-2012
		Rs		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4023	Charges in Connection With Tobacco Dutie S(LO4023)					
A03	TOTAL OPERATING EXPENSES	215,000		415,000	520,000	623,000
A039	TOTAL GENERAL	215,000		415,000	520,000	623,000
A03902	Printing and Publication	210,000		410,000	500,000	600,000
001	Printing and Publications	210,000		410,000	500,000	600,000
A03970	Others	5,000		5,000	20,000	23,000
001	Others	5,000		5,000	20,000	23,000
	Charges in Connection With Tobacco DutieS(LO4023)	215,000		415,000	520,000	623,000

PC21008 (008)
OTHER TAXES AND DUTIES

	Rs
Charged:	
Voted:	7,952,000
Total:	7,952,000

HEAD OF DEPARTMENT					
	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
SUMMARY	Rs	Rs	Rs	Rs	Rs
FUNCTIONAL					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARMENT	8,793,000	87,927,000	7,952,000	10,523,000	11,604,000
TOTAL	8,793,000	87,927,000	7,952,000	10,523,000	11,604,000

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
LQ4021	COTTON FEE (LO4021)	1,418,000	1,237,000	1,477,000	1,550,000	1,626,000
LQ4022	URBAN IMMOVABLE PROPERTY TAX(LO4022)	7,160,000	86,275,000	5,955,000	8,350,000	9,253,000
LQ4023	CHARGES IN CONNECTION WITH TOBACCO DUTIE S(LO4023)	215,000	415,000	520,000	623,000	725,000
TOTAL		8,793,000	87,927,000	7,952,000	10,523,000	11,604,000

PC21008 (008)
OTHER TAXES AND DUTIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	5,669,000	5,089,000	4,981,000	3,047,000	7,348,766
A011	PAY	3,083,000	2,608,000	2,623,000	866,000	2,842,410
A011-1	TOTAL PAY OF OFFICERS	1,014,000	937,000	1,048,000	553,000	571,000
A01101	Basic Pay of Officers	1,014,000	0	1,048,000	553,000	371,000
A01102	Personal pay	0	0	0		
A01150	Others	0	937,000	0		
A011-2	TOTAL PAY OF OTHER STAFF	2,069,000	1,671,000	1,575,000	1,649,020	328,000
A01151	Basic Pay of Other Staff	2,069,000	0	1,575,000	913,000	328,000
A01170	Others	0	1,671,000	0		
A012	ALLOWANCES	2,586,000	2,481,000	2,358,000	1,458,000	1,490,000
A012-1	TOTAL REGULAR ALLOWANCES	2,559,000	2,462,000	2,307,000	484,000	490,000
A01202	House Rent Allowance	775,000	0	623,000	629,210	630,210
A01203	Conveyance Allowance	478,000	0	241,000	243,800	246,800
A01205	Dearness Allowance	277,000	0	313,000	317,107	319,107
A01209	Special Additional Allowance	173,000	0	88,000	89,095	20,000
A0120P	Adhoc Relief 2009	0	0	493,000	503,048	513,048
A01217	Medical Allowance	261,000	0	192,000	146,000	148,000
A01244	Adhoc Relief	290,000	0	180,000	181,848	183,848
A01262	Special Relief Allowance	294,000	0	177,000	178,248	180,248
A01270	Others	11,000	2,462,000	0		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	27,000	19,000	51,000	75,000	77,000
A01273	Honoraria	4,000	4,000	18,000	41,000	42,000
A01274	Medical Charges	20,000	15,000	30,000	31,000	32,000
A01278	Leave Salary	3,000	0	3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES	1,792,000	3,121,000	2,688,000	3,495,000	4,038,000

PC21008 (008)
OTHER TAXES AND DUTIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
A032	COMMUNICATIONS	120,000	134,000	176,000	478,000	550,000
A03201	Postage and Telegraph	30,000	30,000	31,000	37,000	39,000
A03202	Telephone and Trunk Call	90,000	104,000	145,000	387,000	178,000
A033	UTILITIES	268,000	250,000	448,000	663,000	753,000
A03301	Gas	40,000	60,000	100,000	140,000	180,000
A03303	Electricity	220,000	184,000	334,000	484,000	534,000
A03304	Hot and Cold Weather Charges	8,000	6,000	14,000	39,000	49,000
A034	OCCUPANCY COSTS	40,000	40,000	2,000	42,000	42,000
A03407	Rates and Taxes	40,000	40,000	2,000	42,000	42,000
A038	TRAVEL & TRANSPORTATION	522,000	1,542,000	660,000	704,000	744,000
A03805	Travelling Allowance	65,000	45,000	97,000	30,000	30,000
A03806	Transportation of Goods	7,000	1,007,000	8,000	129,000	140,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	450,000	490,000	555,000	182,000	208,000
					570,000	628,000
A039	GENERAL	842,000	1,155,000	1,402,000	2,868,000	3,509,000
A03901	Stationery	125,000	175,000	190,000	263,000	295,000
A03902	Printing and Publication	625,000	875,000	970,000	688,200	808,500
A03905	Newspapers Periodicals and Books	13,000	23,000	18,000	31,000	36,000
A03906	Uniforms and Protective Clothing	10,000	10,000	17,000	37,000	47,000
A03907	Advertising & Publicity	9,000	9,000	66,000	381,000	506,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,000	0	2,000	27,000	42,000
A03942	Cost of Other Stores	18,000	23,000	39,000	72,000	91,000
A03970	Others	40,000	40,000	100,000	165,000	185,000

PC21008 (008)
OTHER TAXES AND DUTIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS	1,140,000	79,515,000	50,000	140,000	150,000
A095	PURCHASE OF TRANSPORT	840,000	79,290,000	0		
A09501	Transport	840,000	79,290,000	0		
A096	Purchase of Plant & Machinery				90,000	100,000
A097	PURCHASE FURNITURE & FIXTURE	300,000	225,000	50,000	50,000	50,000
A09701	Purchase of Frurniture and Fixture	300,000	225,000	50,000		
A13	TOTAL REPAIRS AND MAINTENANCE	192,000	202,000	233,000	294,000	313,000
A130	TRANSPORT	112,000	122,000	135,000	142,000	150,000
A13001	Transport	112,000	122,000	135,000	127,000	135,000
A131	MACHINERY AND EQUIPMENT	45,000	45,000	54,000	51,000	54,000
A13101	Machinery and Equipment	45,000	45,000	54,000	71,000	79,000
A132	FURNITURE AND FIXTURE	35,000	35,000	44,000	71,000	74,000
A13201	Furniture and Fixture	35,000	35,000	44,000	81,000	84,000
	NET TOTAL	8,793,000	87,927,000	7,952,000	10,523,000	11,604,000

Medium Term Budgetary Framework 2010-13

Section II (Part – B)

Details of Receipts Budget Estimates 2010-13

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Excise & Taxation Department

EXCISE & TAXATION
Receipt Estimates 2010-2013

Total Receipt 2010-2011:			13,130,747,000			
Head of Departments:						
1 The Secretary to Government of the Punjab, Excise & Taxation						
		Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	Budget Forecast 2011-2012	Budget Forecast 2012-2013
Summary						
B-TAX REVENUE						
B01	Direct Taxes	7,080,000,000	4,569,484,000	4,883,380,000	4,686,439,000	4,745,009,000
B013	Property Tax (Transfer of Property)	6,600,000,000	4,135,100,000	4,362,120,000	4,217,802,000	4,281,069,000
B016	Tax on Profession, Trades and Callings	480,000,000	434,384,000	521,260,000	468,637,000	463,940,000
B02	Indirect Taxes	8,526,164,000	6,756,017,000	7,487,216,000	8,357,183,000	8,498,587,000
B026	Provincial Excise	1,450,350,000	1,025,239,000	1,230,284,000	1,081,110,000	1,134,803,000
B028	Motor Vehicles	7,058,819,000	5,714,912,000	6,237,893,000	7,259,833,000	7,347,544,000
B029	Sale of Opium	16,995,000	15,866,000	19,039,000	16,240,000	16,240,000
B03	Indirect Taxes	1,181,880,000	633,459,000	760,151,000	979,625,000	1,067,349,000
B030	Other Indirect Taxes	1,181,880,000	633,459,000	760,151,000	979,625,000	1,067,349,000
B-TAX REVENUE		16,788,044,000	11,958,960,000	13,130,747,000	14,023,247,000	14,310,945,000

EXCISE & TAXATION

		Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	Budget Forecast 2011-2012	Budget Forecast 2012-2013
Detail						
B-TAX REVENUE						
B01	Direct Taxes	7,080,000,000	4,569,484,000	4,883,380,000	4,686,439,000	4,745,009,000
B013	Property Tax (Transfer of Property)	6,600,000,000	4,135,100,000	4,362,120,000	4,217,802,000	4,281,069,000
B01301	Ordinary Collection	6,600,000,000	4,135,100,000	4,362,120,000	4,217,802,000	4,281,069,000
B016	Tax on Profession, Trades and Callings	480,000,000	434,384,000	521,260,000	468,637,000	463,940,000
B01601	Ordinary Collection	480,000,000	400,000,000	480,000,000		
B01603	Deduction at Source		34,384,000	41,260,000		
B02	Indirect Taxes	8,526,164,000	6,756,017,000	7,487,216,000	8,357,183,000	8,498,587,000
B026	Provincial Excise	1,450,350,000	1,025,239,000	1,230,284,000	1,081,110,000	1,134,803,000
B02601	Malt Liquors - Duty on Beer Manufactured in Pakistan	544,000,000	215,081,000	258,097,000	200,136,000	210,119,000
B02602	Foreign Liquors - Duty on Spirits Manufactured in Pakistan and Classed as Foreign Spirits	475,000,000	303,567,000	364,280,000	378,012,000	383,028,000
B02603	License Fee for the Generally Sale of Foreign Liquor whether Imported or Manufactured in Pakistan	265,000,000	407,882,000	489,458,000	129,286,000	135,565,000
B02611	License Fee for Commercial Spirits	4,400,000	2,446,000	2,935,000	5,919,000	6,061,000
B02612	License Fee for Denatured Spirits	7,000,000	9,064,000	10,877,000	135,828,000	136,389,000
B02613	Permit Fee for Denatured Spirits	48,000,000	22,932,000	27,518,000	186,989,000	218,630,000
B02620	Medicinal and Toilet Preparations Containing Alcohol		55,000	66,000		
B02621	Duty on Spirit used in the Manufacture of medicine and on rectified spirits and absolute alcohol used for medicine purposes	68,000,000	45,542,000	54,650,000	14,755,400	14,756,000
B02622	Receipts from Distilleries	6,000,000	3,078,000	3,693,000	6,687,000	6,759,000
B02623	Collection of Payments for Services Rendered	5,200,000	5,288,000	6,346,000	5,750,000	6,019,000
B02624	Sale Proceeds of Opium Tablets	25,000,000	9,930,000	11,916,000	14,725,000	14,409,000
B02625	Fines, Confiscation and Miscellaneous	200,000	18,000	21,000	1,480,000	1,480,000

EXCISE & TAXATION

		Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	Budget Forecast 2011-2012	Budget Forecast 2012-2013
Detail						
B-TAX REVENUE						
B02626	Tax on Bank Cheques		38,000	45,000		
B02628	Others	2,550,000	318,000	382,000	1,554,000	1,611,000
001	Recoveries of Over Payments	638,000				
002	Transfer from Stamp Duties on account of Permit Fee collected under Prohibition Scheme	1,912,000				
B028	Motor Vehicles	7,058,819,000	5,714,912,000	6,237,893,000	7,259,833,000	7,347,544,000
B02801	Fee for Registrations	2,600,000,000	1,711,889,000	2,054,266,000	2,566,594,000	2,617,926,000
B02802	Fee for Miscellaneous Receipts	424,549,000	254,927,000	305,912,000	563,610,000	558,692,000
B02803	Receipt under Provincial Motor Vehicle Taxation Act	4,034,270,000	3,147,900,000	3,777,480,000	4,129,630,000	4,170,926,000
B02804	Receipt from Bus and Truck Services		169,000	203,000		
B02805	Tax on Luxury Vehicles Levied under Finance Act, 1997		600,000,000	100,000,000		
B02806	Taxes on Vehicles other than under Motor Vehicles Act		1,000	1,000		
B02807	Tax on Vehicles other than under Motor Vehicles Act		26,000	31,000		
B029	Sale of Opium	16,995,000	15,866,000	19,039,000		
B02901	Sale Proceeds of Excise Opium		12,692,800	15,231,200		
B02902	Sale Proceeds of Medicinal Opium	16,995,000	3,173,200	3,807,800	16,240,000	16,240,000
B03	Indirect Taxes	1,181,880,000	633,459,000	760,151,000	979,625,000	1,067,349,000
B030	Other Indirect Taxes	1,181,880,000	633,459,000	760,151,000	979,625,000	1,067,349,000
B03001	Duty Recovered by Sale of Stamp	37,000,000	9,308,000	11,169,000	55,894,000	60,773,000
B03002	Duty Recovered Otherwise than by Sale of Stamps	40,000,000	31,424,000	37,709,000	62,769,000	65,908,000
B03024	Development Cess on Hotels	356,880,000	231,496,000	277,795,000	319,464,000	345,021,000
B03029	Cess on Educational Institutions		233,000	280,000		
B03055	Cotton Fees	748,000,000	360,998,000	433,198,000	541,498,000	595,647,000

Distribution of Financial targets of Receipts amongst divisions for FY 2010-2013

		Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	Budget Forecast 2011-2012	Budget Forecast 2012-2013
Sr. no	Region/ Divisions					
1	Lahore Region	7,799,950,809	5,554,660,882	5,769,988,255	6,494,817,278	6,669,050,500
2	Rawalpindi Division	2,708,073,762	1,928,529,008	1,850,010,973	1,339,419,162	1,351,466,534
3	Gujranwala Divison	1,175,185,379	836,897,105	1,184,592,779	1,237,350,847	1,382,955,535
4	Shiwal Division	435,320,474	310,009,341	395,870,509	447,086,141	446,648,559
5	Multan Division	1,292,394,183	920,366,242	1,201,739,893	1,357,112,445	1,357,721,058
6	Bahawalpur Division	776,640,075	553,076,853	748,143,694	861,283,803	806,243,103
7	DG Khan	437,474,614	311,543,391	442,677,769	540,998,070	529,626,423
8	Faisalabad	1,747,281,224	1,244,309,727	1,107,544,624	1,254,524,862	1,266,947,196
9	Sargodha	398,378,480	283,701,451	411,139,504	474,414,391	484,046,093
	opium	16,995,000	15,866,000	19,039,000	16,240,000	16,240,000
	Total	16,787,694,000	11,958,960,000	13,130,747,000	14,023,247,000	14,310,945,000