

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Quetta	729	853,887,000	770,452,570	920,943,299	136,783,200	1,057,726,499
Turbat	174	94,897,000	100,312,157	98,378,282	2,415,800	100,794,082
Uthal	113	120,673,000	79,640,658	105,480,845	26,030,000	131,510,845
Loralai	111	52,077,000	56,682,217	55,176,749	2,120,100	57,296,849
Gawadar	105	53,077,000	55,190,265	53,734,522	1,565,600	55,300,122
Sibi	100	45,151,000	47,923,566	45,108,970	3,571,450	48,680,420
Jaffarabad	100	43,761,000	48,560,751	46,475,785	1,694,750	48,170,535
Naseerabad	100	44,133,000	43,694,593	43,022,730	1,358,800	44,381,530
Khuzdar	77	33,023,000	36,244,464	35,407,210	1,695,600	37,102,810
Nushki	74	38,923,000	38,762,651	38,388,919	1,040,200	39,429,119
Pishin	70	33,886,000	35,932,511	33,633,594	835,000	34,468,594
Panjgoor	64	29,461,000	30,803,037	29,114,638	437,000	29,551,638
Zhob	61	28,033,000	31,803,845	31,582,392	749,700	32,332,092
Mastung	44	15,108,000	17,589,813	16,914,255	755,550	17,669,805
Barkan	39	18,596,000	18,465,690	18,180,915	591,300	18,772,215
Kalat	35	13,326,000	12,811,710	12,330,219	681,300	13,011,519
Qilla saifullah	28	11,805,000	14,903,387	14,103,912	622,900	14,726,812
Kharan	27	3,729,000	7,361,285	7,458,110		7,458,110
Chaghai	27	12,038,000	14,292,402	14,082,822	435,100	14,517,922
Ziarat	26	9,380,000	13,285,274	13,250,622	241,800	13,492,422
Qilla abdullah	24	7,686,000	7,812,772	7,318,016	681,000	7,999,016
Sohbat pur	22	4,248,000	7,970,939	8,019,938	61,400	8,081,338
Awaran	21			11,677,000		11,677,000
Dukki	17	4,247,000	7,274,701	7,271,532	75,700	7,347,232
Surab	16	4,840,000	7,174,356	6,783,715	490,000	7,273,715
TOTAL	2,204	1,575,985,000	1,504,945,614	1,673,838,991	184,933,250	1,858,772,241

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

	Rs
Charged:	<u>0</u>
Voted:	<u>1,858,772,241</u>
Total:	<u>1,858,772,241</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,575,985,000	1,504,945,614	1,858,772,241
TOTAL	1,575,985,000	1,504,945,614	1,858,772,241

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AW7111	EXCISE & TAXATION OFFICER AWARAN			11,677,000
BE7059	EXCISE & TAXATION OFFICER BARKHAN AT RAKHNI (OLD DDO BE4079)	18,596,000	18,465,690	18,772,215
CG7031	EXCISE & TAXATION OFFICER CHAGAI (OLD DDO CG4046)	12,038,000	14,292,402	14,517,922
DK7012	EXCISE AND TAXATION OFFICE DUKKI (OLD DDO DK4016)	4,247,000	7,274,701	7,347,232
GR7019	EXCISE AND TAXATION OFFICE GAWADAR (OLD DDO GR4024)	53,077,000	55,190,265	55,300,122
JF7042	EXCISE & TAXATION OFFICER DERA ALLAH YAR (OLD DDO JF4059)	43,761,000	48,560,751	48,170,535
KL7053	EXCISE & TAXATION OFFICER KALAT (OLD DDO KL4072)	13,326,000	12,811,710	13,011,519
KN7114	DIVISIONAL DIRECTOR RAKHSAN AT KHARAN	3,729,000	7,361,285	7,458,110
KR7033	EXCISE AND TAXATION OFFICE KHUZDAR (OLD DDO KR4042)	33,023,000	36,244,464	37,102,810
LI7075	EXCISE TAXATION OFFICER LORALAI (OLD DDO LI4112)	45,830,000	49,273,962	49,997,133
LI7120	DIVISIONAL DIRECTOR LORALAI (OLD DDO LI4177)	6,247,000	7,408,255	7,299,716
MU7043	EXCISE & TAXATION OFFICE MASTUNG (OLD DDO MU4065)	15,108,000	17,589,813	17,669,805
NB7024	EXCISE AND TAXATION OFFICE DERA MURAD JAMALI (OLD DDO NB4028)	33,997,000	34,343,060	34,865,413
NB7101	DIVISIONAL DIRECTOR NASEERABAD AT D.M.JAMALI (OLD DDO NB4208)	10,136,000	9,351,533	9,516,117
NI7032	EXCISE & TAXATION OFFICER NUSHKI (OLD DDO NI4046)	38,923,000	38,762,651	39,429,119

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PI7020	EXCISE AND TAXATION OFFICE PISHIN (OLD DDO PI4026)	33,886,000	35,932,511	34,468,594
PJ7010	EXCISE AND TAXATION OFFICE PANJGUR (OLD DDO PJ4015)	29,461,000	30,803,037	29,551,638
QA7102	DIRECTOR GENERAL EXCISE & TAXATION NORTH ZONE QUETTA (OLD DDO QA4243)	312,922,000	317,298,011	226,499,144
QA7103	EXCISE & TAXATION OFFICER II QUETTA. (OLD DDO QA4246)	52,818,000	61,356,274	58,415,847
QA7104	EXCISE & TAXATION OFFICER V QUETTA. (OLD DDO QA4251)	33,740,000	35,011,127	34,358,172
QA7105	EXCISE & TAXATION OFFICER VI QUETTA (OLD DDO QA4252)	35,764,000	37,260,988	37,043,191
QA7275	EXCISE & TAXATION OFFICE QUETTA-I (OLD DDO QA4572)	32,050,000	31,290,892	31,695,291
QA7279	EXCISE & TAXATION OFFICE VII QUETTA (OLD DDO QA4581)	25,072,000	24,405,225	24,651,290
QA7280	EXCISE & TAXATION OFFICE VIII QUETTA (OLD DDO QA4582)	27,935,000	28,412,548	28,868,109
QA7425	EXCISE & TAXATION OFFICER IV QUETTA. (OLD DDO QA5269)	39,556,000	45,989,413	46,674,791
QA7426	EXCISE & TAXATION OFFICER III QUETTA. (OLD DDO QA5270)	34,841,000	36,845,857	37,421,619
QA7476	EXCISE & TAXATION OFFICER IX NARCOTIC Q (OLD DDO QA5338)	17,869,000	19,769,907	18,369,745
QA7477	EXCISE & TAXATION OFFICER RECOVERY & RECONCILIATION (OLD DDO QA5339)	19,642,000	18,366,158	18,490,114
QA7604	SECRETARY EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)	215,798,000	107,708,556	488,257,740
QA7612	DIRECTOR HEAD QUARTER EXCISE & TAXATION QUETTA (OLD DDO QA5822)	5,880,000	6,737,614	6,981,446

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
QD7013	EXCISE & TAXATION OFFICE KILLA ABDULLAH (OLD DDO QD4016)	7,686,000	7,812,772	7,999,016
QS7046	EXCISE & TAXATION OFFICER QILLA SAIFULLA (OLD DDO QS4067)	11,805,000	14,903,387	14,726,812
SB7012	EXCISE AND TAXATION OFFICE SURAB (OLD DDO SB4015)	4,840,000	7,174,356	7,273,715
SI7035	EXCISE AND TAXATION OFFICE SIBI (OLD DDO SI4042)	38,778,000	41,657,011	42,369,161
SI7126	DIVISIONAL DIRECTOR SIBI (OLD DDO SI4213)	6,373,000	6,266,555	6,311,259
SP7046	EXCISE & TAXATION OFFICE SOHBAT PUR (OLD DDO SP4058)	4,248,000	7,970,939	8,081,338
TB7031	EXCISE AND TAXATION OFFICE TURBAT (OLD DDO TB4039)	82,304,000	84,625,794	85,557,730
TB7197	DIVISIONAL DIRECTOR EXCISE & TAXATION KECH AT TURBAT (OLD DDO TB4244)	12,593,000	15,686,363	15,236,352
UL7055	DIRECTOR GENERAL EXCISE & TAXATION SOUTH ZONE AT HUB (OLD DDO UL4186)	120,673,000	79,640,658	131,510,845
ZB7015	EXCISE AND TAXATION OFFICE ZHOB (OLD DDO ZB4021)	28,033,000	31,803,845	32,332,092
ZT7012	EXCISE & TAXATION OFFICE ZIARAT (OLD DDO ZT4015)	9,380,000	13,285,274	13,492,422
TOTAL		1,575,985,000	1,504,945,614	1,858,772,241

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,292,355,000</u>	<u>1,175,838,964</u>	<u>1,673,838,991</u>
A011	PAY	<u>799,169,000</u>	<u>775,507,346</u>	<u>1,243,233,620</u>
A011-1	TOTAL PAY OF OFFICERS	<u>209,946,000</u>	<u>238,657,164</u>	<u>245,271,000</u>
A01101	Basic Pay Of Officer	209,745,000	238,235,778	245,019,000
A01102	Personal pay		169,386	
A01103	Special pay	66,000	114,000	114,000
A01105	Qualification Pay	135,000	138,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>589,223,000</u>	<u>536,850,182</u>	<u>997,962,620</u>
A01151	Basic Pay of Other Staff	402,203,000	531,536,562	546,189,000
A01152	Personal pay	20,000	53,620	53,620
A01156	Pay of contract staff		260,000	720,000
A01170	Others	187,000,000	5,000,000	451,000,000
A012	ALLOWANCES	<u>493,186,000</u>	<u>400,331,618</u>	<u>430,605,371</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>473,186,000</u>	<u>377,625,795</u>	<u>410,605,371</u>
A01201	Senior post Allowance	15,000	17,900	17,900
A01202	House Rent Allowance	51,952,000	54,976,117	56,476,117
A01203	Conveyance Allowance	59,913,000	62,448,249	63,648,249
A01206	Local Compensatory Allowance	11,772,000	12,121,594	12,321,594
A01207	Washing Allowance	966,000	1,052,252	1,058,252
A01208	Dress Allowance	455,000	581,056	601,056
A0120N	Special Allowance @ 20% of Basic pay for Secretar	4,317,000	5,649,523	5,649,523
A0120Q	Fixed Daily Allowance	443,000	544,930	546,530
A01210	Risk Allowance	26,000	34,350	
A01211	Hill Allowance	2,171,000	2,287,612	2,291,412
A01212	Telecommunication allowance		30,000	
A01216	Qualification allowance	114,000	135,000	135,000
A01217	Medical Allowance	35,436,000	36,905,595	37,605,595
A01222	Hardship allowance	83,000	97,601	133,400
A01224	Entertainment allowance	51,000	57,000	
A01226	Computer allowance	1,077,000	1,271,065	1,251,448
A01228	Orderly allowance	203,000	245,000	245,000
A01229	Special compensation allowance	7,582,000	8,196,235	8,385,201
A0122M	Adhoc Relief Allowance 2016	39,208,000		
A0122N	Special Conveyance Allowance to Disabled Employee	146,000	332,147	166,000
A0122Y	AD-Hoc Relief Allowance 2017	50,477,000		

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01230	Dusting allowance		2,760	
A01235	Secretariat allowance	800,000	827,010	800,000
A01238	Charge allowance	23,000	59,684	23,000
A01239	Special Allowance	3,156,000	4,078,006	3,945,007
A0123G	Ad-hoc Relief 2018	49,100,000		
A0123K	Superior Executive Allowance	4,000,000	4,224,000	4,224,000
A0123P	Adhoc-Relief A 2019	44,933,000		
A01240	Utility Allowance for Gas	952,000	980,000	980,000
A01241	Utility Allowance for Electricity	952,000	980,000	980,000
A01242	Consolidation Travelling Allowance	178,000	178,000	178,000
A0124C	Disparity Reduction Allowance	39,035,000	89,882,787	90,882,787
A0124F	Adhoc Relief Allowance-2021	46,479,000		
A0124R	Adhoc Relief 2022		72,239,014	74,393,000
A0124T	SPECIAL ALLOWANCE - 2022		3,837	
A01250	Incentive Allowance	30,000	33,875	
A01260	Ration Allowance	151,000	161,896	
A01264	Technical Allowance		1,200	
A01265	Cash Handling Allowance	48,000	48,500	48,500
A01270	Other	16,942,000	16,942,000	43,618,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,000,000</u>	<u>22,705,823</u>	<u>20,000,000</u>
A01273	Honoraria		382,440	
A01274	Medical charges	20,000,000	22,323,383	20,000,000
A03	TOTAL OPERATING EXPENSES	<u>136,001,000</u>	<u>147,077,650</u>	<u>148,367,150</u>
A032	COMMUNICATIONS	<u>3,148,000</u>	<u>3,118,000</u>	<u>3,368,000</u>
A03201	Postage and Telegraph	287,000	257,000	307,000
A03202	Telephone and trunk call	2,534,000	2,534,000	2,534,000
A03205	Courier and pilot service	327,000	327,000	527,000
A033	UTILITIES	<u>5,474,000</u>	<u>5,774,000</u>	<u>5,853,550</u>
A03301	Gas	907,000	907,000	952,350
A03302	Water	288,000	288,000	288,000
A03303	Electricity	3,342,000	3,342,000	3,676,200
A03304	Hot and cold weather charges	937,000	1,237,000	937,000
A034	OCCUPANCY COSTS	<u>13,070,000</u>	<u>15,823,000</u>	<u>19,417,700</u>
A03402	Rent for office building	13,070,000	15,823,000	19,417,700

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>21,952,000</u>	<u>28,155,490</u>	<u>27,390,400</u>
A03801	Training - domestic	7,000,000	7,000,000	10,000,000
A03805	Travelling Allowance	5,360,000	5,863,490	5,860,000
A03806	Transportation of Goods	30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,492,000	15,192,000	11,430,400
A03808	Conveyance charges	70,000	70,000	70,000
A039	GENERAL	<u>92,357,000</u>	<u>94,207,160</u>	<u>92,337,500</u>
A03901	Stationery	2,525,000	2,775,000	2,947,500
A03902	Printing & Publication	1,332,000	772,000	1,332,000
A03905	Newspapers Periodicals & Books	442,000	442,000	
A03906	Uniforms and protective clothing	5,237,000	5,237,000	5,237,000
A03914	Secret service expenditure	250,000		250,000
A03917	Law charges	1,830,000	4,505,000	1,830,000
A03970	Others	80,741,000	80,476,160	80,741,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>900,000</u>	<u>10,200,000</u>	<u>900,000</u>
A052	GRANTS-DOMESTIC	<u>900,000</u>	<u>10,200,000</u>	<u>900,000</u>
A05270	To Others	900,000	10,200,000	900,000
A06	TOTAL TRANSFERS	<u>90,000</u>	<u>290,000</u>	<u>90,000</u>
A063	ENTERTAINMENT & GIFTS	<u>90,000</u>	<u>290,000</u>	<u>90,000</u>
A06301	Entertainments & Gifts	90,000	290,000	90,000
A09	TOTAL PHYSICAL ASSETS	<u>141,000,000</u>	<u>165,300,000</u>	<u>29,000,000</u>
A091	PURCHASE OF BUILDING		<u>24,300,000</u>	
A09103	Land and buildings- office buildings		24,300,000	
A095	PURCHASE OF TRANSPORT	<u>100,000,000</u>	<u>100,000,000</u>	<u>20,000,000</u>
A09501	Transport	100,000,000	100,000,000	20,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>40,500,000</u>	<u>40,500,000</u>	<u>9,000,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	40,500,000	40,500,000	9,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures	500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,639,000</u>	<u>6,239,000</u>	<u>6,576,100</u>
A130	TRANSPORT	<u>2,861,000</u>	<u>3,411,000</u>	<u>3,527,100</u>
A13001	Transport	2,861,000	3,411,000	3,527,100
A131	MACHINERY AND EQUIPMENT	<u>1,410,000</u>	<u>1,410,000</u>	<u>1,581,000</u>
A13101	Machinery & Equipment	1,410,000	1,410,000	1,581,000
A132	FURNITURE AND FIXTURE	<u>1,368,000</u>	<u>1,418,000</u>	<u>1,468,000</u>
A13201	Furniture & Fixture	1,368,000	1,418,000	1,468,000
NET TOTAL		1,575,985,000	1,504,945,614	1,858,772,241

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	199			199	
04	47			47	
05	629			629	
07	168			168	
11	273			273	
12	66			66	
14	120			120	
15	293			293	
16	241			241	
17	107			107	
18	41			41	
19	12			12	
20	3			3	
(Contract)	5			5	
TOTAL	2204			2204	

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AW7111	EXCISE & TAXATION OFFICER AWARAN				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,677,000</u>
A011	TOTAL PAY	21			<u>6,720,000</u>
A011-1	TOTAL PAY OF OFFICERS	4			<u>2,000,000</u>
A01101	Total Basic Pay Of Officer	4			<u>2,000,000</u>
E038	Excise & Taxation Officer (BPS-17)	1			
A055	Assistant (BPS-16)	1			
A301	Assistant Excise & Taxation Officer (BPS-16)	1			
C109	Computer Operator (BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>4,720,000</u>
A01151	Total Basic Pay of Other Staff	15			<u>4,000,000</u>
E037	Excise & Taxation Inspector (BPS-15)	3			
J014	Junior Clerk (BPS-11)	2			
E041	Excise Constable (BPS-05)	10			
A01156	Total Pay of contract staff	2			<u>720,000</u>
C064	Chowkidar (Contract)	1			
N003	Naib Qasid (Contract)	1			
A012	TOTAL ALLOWANCES				<u>4,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,957,000</u>
A01202	House Rent Allowance				1,500,000
A01203	Conveyance Allowance				1,200,000
A01206	Local Compensatory Allowance				200,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				20,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AW7111	EXCISE & TAXATION OFFICER AWARAN				
A0120Q	Fixed Daily Allowance				20,000
A01211	Hill Allowance				5,000
A01217	Medical Allowance				700,000
A01222	Hardship allowance				50,000
A01226	Computer allowance				6,000
A01229	Special compensation allowance				200,000
A01239	Special Allowance				50,000
A0124C	Disparity Reduction Allowance				1,000,000
EXCISE & TAXATION OFFICER AWARAN					11,677,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BE7059 EXCISE & TAXATION OFFICER BARKHAN AT RAKHNI (OLD DDO BE4079)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,142,000</u>	<u>17,891,690</u>	<u>18,180,915</u>
A011 TOTAL PAY	38	39	<u>11,165,000</u>	<u>12,878,975</u>	<u>13,138,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,264,000</u>	<u>1,264,000</u>	<u>1,290,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,264,000</u>	<u>1,264,000</u>	<u>1,290,000</u>
E038 Excise & Taxation Officer (BPS-17)	1	1			
S187 Superintendent (BPS-17)		1			
A055 Assistant (BPS-16)	1	1			
A301 Assistant Excise & Taxation Officer (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>9,901,000</u>	<u>11,614,975</u>	<u>11,848,000</u>
A01151 Total Basic Pay of Other Staff	35	35	<u>9,901,000</u>	<u>11,614,975</u>	<u>11,848,000</u>
E037 Excise & Taxation Inspector (BPS-15)	6	6			
S147 Stenographer (BPS-14)	1	1			
A269 Assistant Computer Operator (BPS-12)	1	1			
E039 Excise & Taxation Sub-Inspector (BPS-11)	1	1			
J014 Junior Clerk (BPS-11)	2	2			
E042 Excise Head Constable (BPS-07)	5	5			
E041 Excise Constable (BPS-05)	14	14			
E073 Excise Constable (Female) (BPS-05)	2	2			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	2	2			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BE7059	EXCISE & TAXATION OFFICER BARKHAN AT RAKHNI (OLD DDO BE4079)				
A012	TOTAL ALLOWANCES		<u>6,977,000</u>	<u>5,012,715</u>	<u>5,042,915</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,977,000</u>	<u>5,012,715</u>	<u>5,042,915</u>
A01202	House Rent Allowance		707,000	707,000	707,000
A01203	Conveyance Allowance		825,000	865,081	865,081
A01206	Local Compensatory Allowance		10,000	10,000	10,000
A01207	Washing Allowance		6,000	6,000	6,000
A01208	Dress Allowance		9,000	9,500	9,500
A0120Q	Fixed Daily Allowance			1,200	1,200
A01211	Hill Allowance		12,000	12,400	12,400
A01217	Medical Allowance		608,000	608,000	608,000
A01222	Hardship allowance		1,000	1,000	1,000
A01226	Computer allowance		6,000	6,000	6,000
A01229	Special compensation allowance		230,000	230,440	230,440
A0122M	Adhoc Relief Allowance 2016		670,000		
A0122Y	AD-Hoc Relief Allowance 2017		809,000		
A01239	Special Allowance		38,000	38,000	38,000
A0123G	Ad-hoc Relief 2018		806,000		
A0123P	Adhoc-Relief A 2019		787,000		
A0124C	Disparity Reduction Allowance		645,000	1,329,294	1,329,294
A0124F	Adhoc Relief Allowance-2021		808,000		
A0124R	Adhoc Relief 2022			1,188,800	1,219,000
A03	TOTAL OPERATING EXPENSES		<u>414,000</u>	<u>534,000</u>	<u>550,300</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		5,000	5,000	5,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>31,800</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		18,000	18,000	19,800
A03304	Hot and cold weather charges		6,000	6,000	6,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BE7059	EXCISE & TAXATION OFFICER BARKHAN AT RAKHNI (OLD DDO BE4079)				
A034	TOTAL OCCUPANCY COSTS		<u>188,000</u>	<u>308,000</u>	<u>300,000</u>
A03402	Rent for office building		188,000	308,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>168,000</u>	<u>168,000</u>	<u>189,600</u>
A03805	Travelling Allowance		60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		108,000	108,000	129,600
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,900</u>
A03901	Stationery		9,000	9,000	9,900
A03906	Uniforms and protective clothing		2,000	2,000	2,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE & TAXATION OFFICER BARKHAN AT RAKHNI (OLD DDO BE4079)			18,596,000	18,465,690	18,772,215

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
CG7031	EXCISE & TAXATION OFFICER CHAGAI (OLD DDO CG4046)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,614,000</u>	<u>13,868,402</u>	<u>14,082,822</u>
A011	TOTAL PAY		25	27	<u>7,012,000</u>	<u>9,517,777</u>	<u>9,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,575,000</u>	<u>2,864,697</u>	<u>2,922,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,575,000</u>	<u>2,864,697</u>	<u>2,922,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A301	Assistant Excise & Taxation Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	23	<u>4,437,000</u>	<u>6,653,080</u>	<u>6,787,000</u>
A01151	Total Basic Pay of Other Staff		21	23	<u>4,437,000</u>	<u>6,653,080</u>	<u>6,787,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	4	4			
E042	Excise Head Constable	(BPS-07)	1	3			
E041	Excise Constable	(BPS-05)	4	4			
E073	Excise Constable (Female)	(BPS-05)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>4,602,000</u>	<u>4,350,625</u>	<u>4,373,822</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CG7031	EXCISE & TAXATION OFFICER CHAGAI (OLD DDO CG4046)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,602,000</u>	<u>4,350,625</u>	<u>4,373,822</u>
A01202	House Rent Allowance		435,000	604,373	604,373
A01203	Conveyance Allowance		619,000	770,909	770,909
A01206	Local Compensatory Allowance		11,000	11,082	11,082
A01207	Washing Allowance		7,000	10,730	10,730
A01208	Dress Allowance		7,000	7,000	7,000
A01211	Hill Allowance		12,000	12,000	12,000
A01217	Medical Allowance		352,000	427,928	427,928
A01226	Computer allowance		24,000	24,000	24,000
A01229	Special compensation allowance		116,000	183,041	183,041
A0122M	Adhoc Relief Allowance 2016		421,000		
A0122Y	AD-Hoc Relief Allowance 2017		479,000		
A01238	Charge allowance		23,000	23,000	23,000
A01239	Special Allowance		236,000	236,000	236,000
A0123G	Ad-hoc Relief 2018		479,000		
A0123P	Adhoc-Relief A 2019		459,000		
A0124C	Disparity Reduction Allowance		432,000	1,123,259	1,123,259
A0124F	Adhoc Relief Allowance-2021		484,000		
A0124R	Adhoc Relief 2022			910,803	934,000
A01265	Cash Handling Allowance		2,000	2,500	2,500
A01270	Other		4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES		<u>363,000</u>	<u>363,000</u>	<u>371,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		2,000	2,000	2,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>33,000</u>	<u>35,100</u>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		21,000	21,000	23,100
A03304	Hot and cold weather charges		11,000	11,000	11,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CG7031	EXCISE & TAXATION OFFICER CHAGAI (OLD DDO CG4046)				
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for office building		240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,000</u>	<u>44,000</u>	<u>48,800</u>
A03805	Travelling Allowance		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		24,000	24,000	28,800
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>41,100</u>
A03901	Stationery		11,000	11,000	12,100
A03902	Printing & Publication		1,000	1,000	1,000
A03906	Uniforms and protective clothing		18,000	18,000	18,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>61,000</u>	<u>61,000</u>	<u>64,100</u>
A130	TOTAL TRANSPORT		<u>21,000</u>	<u>21,000</u>	<u>23,100</u>
A13001	Transport		21,000	21,000	23,100
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE & TAXATION OFFICER CHAGAI (OLD DDO CG4046)			12,038,000	14,292,402	14,517,922

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
DK7012	EXCISE AND TAXATION OFFICE DUKKI (OLD DDO DK4016)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,175,000</u>	<u>7,202,701</u>	<u>7,271,532</u>
A011	TOTAL PAY		17	17	<u>2,571,000</u>	<u>4,868,996</u>	<u>4,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,671,000</u>	<u>1,671,000</u>	<u>1,705,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,671,000</u>	<u>1,671,000</u>	<u>1,705,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A301	Assistant Excise & Taxation Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>900,000</u>	<u>3,197,996</u>	<u>3,262,000</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>900,000</u>	<u>3,197,996</u>	<u>3,262,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	2	2			
E042	Excise Head Constable	(BPS-07)	1	1			
E041	Excise Constable	(BPS-05)	3	3			
E073	Excise Constable (Female)	(BPS-05)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,604,000</u>	<u>2,333,705</u>	<u>2,304,532</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,604,000</u>	<u>2,333,705</u>	<u>2,304,532</u>
A01202	House Rent Allowance				173,000	330,330	330,330

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DK7012	EXCISE AND TAXATION OFFICE DUKKI (OLD DDO DK4016)				
A01203	Conveyance Allowance		205,000	418,880	418,880
A01206	Local Compensatory Allowance		16,000	53,584	53,584
A01207	Washing Allowance		1,000	3,550	3,550
A01208	Dress Allowance		3,000	3,000	3,000
A01211	Hill Allowance		12,000	29,943	29,943
A01217	Medical Allowance		102,000	257,465	257,465
A01222	Hardship allowance			13,851	
A01226	Computer allowance			17,367	
A01229	Special compensation allowance		48,000	57,646	57,646
A0122M	Adhoc Relief Allowance 2016		133,000		
A0122Y	AD-Hoc Relief Allowance 2017		198,000		
A01239	Special Allowance			9,918	
A0123G	Ad-hoc Relief 2018		198,000		
A0123P	Adhoc-Relief A 2019		134,000		
A0124C	Disparity Reduction Allowance		181,000	677,134	677,134
A0124F	Adhoc Relief Allowance-2021		200,000		
A0124R	Adhoc Relief 2022			461,037	473,000
A03	TOTAL OPERATING EXPENSES		<u>42,000</u>	<u>42,000</u>	<u>45,700</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A03303	Electricity		22,000	22,000	24,200
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A03901	Stationery		15,000	15,000	16,500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DK7012	EXCISE AND TAXATION OFFICE DUKKI (OLD DDO DK4016)				
A13201 Furniture & Fixture			30,000	30,000	30,000
EXCISE AND TAXATION OFFICE DUKKI (OLD DDO DK4016)			4,247,000	7,274,701	7,347,232

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
GR7019	EXCISE AND TAXATION OFFICE GAWADAR (OLD DDO GR4024)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,632,000</u>	<u>53,630,265</u>	<u>53,734,522</u>
A011	TOTAL PAY		105	105	<u>27,884,000</u>	<u>35,289,014</u>	<u>35,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,769,000</u>	<u>7,506,305</u>	<u>7,657,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,769,000</u>	<u>7,506,305</u>	<u>7,657,000</u>
S266	Senior Excise & Taxation Officer	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	4	4			
A301	Assistant Excise & Taxation Officer	(BPS-16)	8	8			
C164	Computer Operator	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		90	90	<u>21,115,000</u>	<u>27,782,709</u>	<u>28,339,000</u>
A01151	Total Basic Pay of Other Staff		90	90	<u>21,115,000</u>	<u>27,782,709</u>	<u>28,339,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	16	16			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	3	3			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	6	6			
E042	Excise Head Constable	(BPS-07)	13	13			
E041	Excise Constable	(BPS-05)	38	38			
E073	Excise Cosntable (Female)	(BPS-05)	3	3			
D143	Driver	(BPS-04)	2	2			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
GR7019	EXCISE AND TAXATION OFFICE GAWADAR (OLD DDO GR4024)					
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>23,748,000</u>	<u>18,341,251</u>	<u>17,738,522</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,748,000</u>	<u>17,650,922</u>	<u>17,738,522</u>
A01202	House Rent Allowance			3,298,000	3,298,000	3,298,000
A01203	Conveyance Allowance			2,985,000	2,985,000	2,985,000
A01206	Local Compensatory Allowance			1,366,000	1,366,000	1,366,000
A01207	Washing Allowance			24,000	24,000	24,000
A01208	Dress Allowance			7,000	7,290	7,290
A0120Q	Fixed Daily Allowance			19,000	19,200	19,200
A01211	Hill Allowance			2,000	2,000	2,000
A01217	Medical Allowance			1,782,000	1,782,000	1,782,000
A01226	Computer allowance			32,000	32,000	32,000
A01229	Special compensation allowance			691,000	723,428	723,428
A0122M	Adhoc Relief Allowance 2016			2,096,000		
A0122Y	AD-Hoc Relief Allowance 2017			2,499,000		
A0123G	Ad-hoc Relief 2018			2,486,000		
A0123P	Adhoc-Relief A 2019			2,357,000		
A01242	Consolidation Travelling Allowance			15,000	15,000	15,000
A0124C	Disparity Reduction Allowance			1,834,000	3,932,604	3,932,604
A0124F	Adhoc Relief Allowance-2021			2,255,000		
A0124R	Adhoc Relief 2022				3,464,400	3,552,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>690,329</u>	
A01274	Medical charges				690,329	
A03	TOTAL OPERATING EXPENSES			<u>1,395,000</u>	<u>1,510,000</u>	<u>1,513,600</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A03205	Courier and pilot service			10,000	10,000	10,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
GR7019	EXCISE AND TAXATION OFFICE GAWADAR (OLD DDO GR4024)				
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>38,800</u>
A03302	Water		9,000	9,000	9,000
A03303	Electricity		18,000	18,000	19,800
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,085,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for office building		1,085,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03805	Travelling Allowance		170,000	170,000	170,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>73,800</u>
A03901	Stationery		18,000	18,000	19,800
A03906	Uniforms and protective clothing		44,000	44,000	44,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE AND TAXATION OFFICE GAWADAR (OLD DDO GR4024)			53,077,000	55,190,265	55,300,122

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
JF7042	EXCISE & TAXATION OFFICER DERA ALLAH YAR (OLD DDO JF4059)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,171,000</u>	<u>45,770,751</u>	<u>46,475,785</u>
A011	TOTAL PAY		100	100	<u>23,107,000</u>	<u>31,332,346</u>	<u>31,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,713,000</u>	<u>5,448,620</u>	<u>5,558,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>4,713,000</u>	<u>5,448,620</u>	<u>5,558,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A301	Assistant Excise & Taxation Officer	(BPS-16)	9	9			
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>18,394,000</u>	<u>25,883,726</u>	<u>26,402,000</u>
A01151	Total Basic Pay of Other Staff		87	87	<u>18,394,000</u>	<u>25,883,726</u>	<u>26,402,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	13	13			
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	11	11			
E042	Excise Head Constable	(BPS-07)	7	7			
E041	Excise Constable	(BPS-05)	33	33			
E073	Excise Cosntable (Female)	(BPS-05)	3	3			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
JF7042	EXCISE & TAXATION OFFICER DERA ALLAH YAR (OLD DDO JF4059)						
N003	Naib Qasid	(BPS-01)	7	7			
A012	TOTAL ALLOWANCES				<u>19,064,000</u>	<u>14,438,405</u>	<u>14,515,785</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,064,000</u>	<u>14,438,405</u>	<u>14,515,785</u>
A01202	House Rent Allowance				1,996,000	1,996,000	1,996,000
A01203	Conveyance Allowance				2,905,000	2,905,000	2,905,000
A01206	Local Compensatory Allowance				77,000	77,000	77,000
A01207	Washing Allowance				61,000	61,000	61,000
A01208	Dress Allowance				5,000	10,500	10,500
A0120Q	Fixed Daily Allowance				1,000	1,200	1,200
A01211	Hill Allowance				7,000	7,000	7,000
A01217	Medical Allowance				1,601,000	1,601,000	1,601,000
A01222	Hardship allowance				1,000	1,000	1,000
A01226	Computer allowance				15,000	15,000	15,000
A01229	Special compensation allowance				682,000	682,000	682,000
A0122M	Adhoc Relief Allowance 2016				1,754,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017				2,060,000		
A0123G	Ad-hoc Relief 2018				2,091,000		
A0123P	Adhoc-Relief A 2019				1,903,000		
A0124C	Disparity Reduction Allowance				1,796,000	3,878,085	3,878,085
A0124F	Adhoc Relief Allowance-2021				1,982,000		
A0124R	Adhoc Relief 2022					3,076,620	3,154,000
A01265	Cash Handling Allowance				1,000	1,000	1,000
A01270	Other				102,000	102,000	102,000
A03	TOTAL OPERATING EXPENSES				<u>1,390,000</u>	<u>1,390,000</u>	<u>1,477,750</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				20,000	20,000	20,000
A03205	Courier and pilot service				2,000	2,000	2,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
JF7042	EXCISE & TAXATION OFFICER DERA ALLAH YAR (OLD DDO JF4059)				
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>173,850</u>
A03301	Gas		41,000	41,000	43,050
A03302	Water		11,000	11,000	11,000
A03303	Electricity		68,000	68,000	74,800
A03304	Hot and cold weather charges		45,000	45,000	45,000
A034	TOTAL OCCUPANCY COSTS		<u>563,000</u>	<u>563,000</u>	<u>563,000</u>
A03402	Rent for office building		563,000	563,000	563,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>478,000</u>	<u>478,000</u>	<u>559,600</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		408,000	408,000	489,600
A039	TOTAL GENERAL		<u>157,000</u>	<u>157,000</u>	<u>154,300</u>
A03901	Stationery		33,000	33,000	36,300
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		6,000	6,000	
A03906	Uniforms and protective clothing		88,000	88,000	88,000
A03970	Others		20,000	20,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05270	To Others			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>200,000</u>	<u>217,000</u>
A130	TOTAL TRANSPORT		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
JF7042	EXCISE & TAXATION OFFICER DERA ALLAH YAR (OLD DDO JF4059)				
A13001	Transport		140,000	140,000	154,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101	Machinery & Equipment		30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE & TAXATION OFFICER DERA ALLAH YAR (OLD DDO JF4059)			43,761,000	48,560,751	48,170,535

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KL7053	EXCISE & TAXATION OFFICER KALAT (OLD DDO KL4072)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,658,000</u>	<u>12,143,710</u>	<u>12,330,219</u>
A011	TOTAL PAY		33	35	<u>7,639,000</u>	<u>8,307,642</u>	<u>8,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,839,000</u>	<u>2,839,000</u>	<u>2,896,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,839,000</u>	<u>2,839,000</u>	<u>2,896,000</u>
E038	Excise & Taxation Officer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		28	30	<u>4,800,000</u>	<u>5,468,642</u>	<u>5,579,000</u>
A01151	Total Basic Pay of Other Staff		28	30	<u>4,800,000</u>	<u>5,468,642</u>	<u>5,579,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	3	3			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	2	3			
J014	Junior Clerk	(BPS-11)	2	2			
E042	Excise Head Constable	(BPS-07)	2	3			
E041	Excise Constable	(BPS-05)	5	5			
E073	Excise Constable (Female)	(BPS-05)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KL7053	EXCISE & TAXATION OFFICER KALAT (OLD DDO KL4072)				
A012	TOTAL ALLOWANCES		<u>5,019,000</u>	<u>3,836,068</u>	<u>3,855,219</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,019,000</u>	<u>3,836,068</u>	<u>3,855,219</u>
A01202	House Rent Allowance		501,000	547,167	547,167
A01203	Conveyance Allowance		653,000	681,059	681,059
A01206	Local Compensatory Allowance			6,810	6,810
A01207	Washing Allowance		7,000	8,420	8,420
A01208	Dress Allowance		9,000	9,700	9,700
A0120Q	Fixed Daily Allowance		19,000	19,200	19,200
A01211	Hill Allowance		49,000	49,000	49,000
A01217	Medical Allowance		444,000	444,000	444,000
A01222	Hardship allowance		1,000	1,200	1,200
A01226	Computer allowance		9,000	9,000	9,000
A01229	Special compensation allowance		197,000	197,000	197,000
A0122M	Adhoc Relief Allowance 2016		445,000		
A0122Y	AD-Hoc Relief Allowance 2017		614,000		
A01239	Special Allowance		3,000	25,811	25,811
A0123G	Ad-hoc Relief 2018		546,000		
A0123P	Adhoc-Relief A 2019		490,000		
A0124C	Disparity Reduction Allowance		492,000	1,083,852	1,083,852
A0124F	Adhoc Relief Allowance-2021		540,000		
A0124R	Adhoc Relief 2022			753,849	773,000
A03	TOTAL OPERATING EXPENSES		<u>553,000</u>	<u>553,000</u>	<u>557,800</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		74,000	74,000	74,000
A03205	Courier and pilot service		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>58,300</u>
A03303	Electricity		23,000	23,000	25,300
A03304	Hot and cold weather charges		33,000	33,000	33,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KL7053	EXCISE & TAXATION OFFICER KALAT (OLD DDO KL4072)				
A034	TOTAL OCCUPANCY COSTS		<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03402	Rent for office building		235,000	235,000	235,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>124,000</u>	<u>124,000</u>	<u>128,800</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		24,000	24,000	28,800
A03808	Conveyance charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>53,000</u>	<u>50,700</u>
A03901	Stationery		17,000	17,000	18,700
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		4,000	4,000	4,000
A03906	Uniforms and protective clothing		12,000	12,000	12,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>115,000</u>	<u>123,500</u>
A130	TOTAL TRANSPORT		<u>45,000</u>	<u>45,000</u>	<u>49,500</u>
A13001	Transport		45,000	45,000	49,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery & Equipment		40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KL7053	EXCISE & TAXATION OFFICER KALAT (OLD DDO KL4072)				
EXCISE & TAXATION OFFICER KALAT (OLD DDO KL4072)			13,326,000	12,811,710	13,011,519

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KN7114 DIVISIONAL DIRECTOR RAKHSAN AT KHARAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,729,000</u>	<u>7,361,285</u>	<u>7,458,110</u>
A011 TOTAL PAY	27	27	<u>3,200,000</u>	<u>5,380,733</u>	<u>5,489,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,640,000</u>	<u>1,640,000</u>	<u>1,673,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,640,000</u>	<u>1,640,000</u>	<u>1,673,000</u>
D075 Director (BPS-19)	1	1			
A005 Accounts Officer (BPS-17)	1	1			
A085 Assistant Director (BPS-17)	1	1			
E038 Excise & Taxation Officer (BPS-17)	1	1			
A055 Assistant (BPS-16)	1	1			
A301 Assistant Excise & Taxation Officer (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>1,560,000</u>	<u>3,740,733</u>	<u>3,816,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>1,560,000</u>	<u>3,740,733</u>	<u>3,816,000</u>
E037 Excise & Taxation Inspector (BPS-15)	1	1			
S147 Stenographer (BPS-14)	1	1			
A269 Assistant Computer Operator (BPS-12)	2	2			
E039 Excise & Taxation Sub-Inspector (BPS-11)	3	3			
E042 Excise Head Constable (BPS-07)	2	2			
E041 Excise Constable (BPS-05)	4	4			
E073 Excise Constable (Female) (BPS-05)	2	2			
D143 Driver (BPS-04)	2	2			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	2	2			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KN7114 DIVISIONAL DIRECTOR RAKHSAN AT KHARAN					
S193 Sweeper (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>529,000</u>	<u>1,980,552</u>	<u>1,969,110</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>529,000</u>	<u>1,980,552</u>	<u>1,969,110</u>
A01202 House Rent Allowance			61,000	301,208	301,208
A01203 Conveyance Allowance			77,000	395,055	395,055
A01206 Local Compensatory Allowance			6,000	72,111	72,111
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	3,600	3,600
A01211 Hill Allowance			2,000	2,000	2,000
A01217 Medical Allowance			65,000	237,045	237,045
A01226 Computer allowance				8,250	
A01229 Special compensation allowance				11,034	
A0122M Adhoc Relief Allowance 2016			39,000		
A0122Y AD-Hoc Relief Allowance 2017			42,000		
A01239 Special Allowance			7,000	35,179	35,179
A0123G Ad-hoc Relief 2018			42,000		
A0123P Adhoc-Relief A 2019			33,000		
A0124C Disparity Reduction Allowance			44,000	525,912	525,912
A0124F Adhoc Relief Allowance-2021			27,000		
A0124R Adhoc Relief 2022				307,158	315,000
A01270 Other			80,000	80,000	80,000
DIVISIONAL DIRECTOR RAKHSAN AT KHARAN			3,729,000	7,361,285	7,458,110

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KR7033	EXCISE AND TAXATION OFFICE KHUZDAR (OLD DDO KR4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,788,000</u>	<u>35,009,464</u>	<u>35,407,210</u>
A011	TOTAL PAY		77	77	<u>17,616,000</u>	<u>24,105,068</u>	<u>24,587,980</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>5,739,000</u>	<u>5,897,380</u>	<u>6,016,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>5,739,000</u>	<u>5,897,380</u>	<u>6,016,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	5	5			
A301	Assistant Excise & Taxation Officer	(BPS-16)	8	8			
C164	Computer Operator	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>11,877,000</u>	<u>18,207,688</u>	<u>18,571,980</u>
A01151	Total Basic Pay of Other Staff		61	61	<u>11,870,000</u>	<u>18,189,708</u>	<u>18,554,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	12	12			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	6	6			
E042	Excise Head Constable	(BPS-07)	7	7			
E041	Excise Constable	(BPS-05)	21	21			
E073	Excise Cosntable (Female)	(BPS-05)	3	3			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KR7033	EXCISE AND TAXATION OFFICE KHUZDAR (OLD DDO KR4042)						
N003	Naib Qasid	(BPS-01)	4	4			
A01152	Personal pay				7,000	17,980	17,980
A012	TOTAL ALLOWANCES				<u>14,172,000</u>	<u>10,904,396</u>	<u>10,819,230</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,172,000</u>	<u>10,904,396</u>	<u>10,819,230</u>
A01202	House Rent Allowance				1,281,000	1,288,657	1,288,657
A01203	Conveyance Allowance				2,009,000	2,009,000	2,009,000
A01206	Local Compensatory Allowance				580,000	580,000	580,000
A01207	Washing Allowance				33,000	33,000	33,000
A01208	Dress Allowance				8,000	8,000	8,000
A01211	Hill Allowance				107,000	107,000	107,000
A01217	Medical Allowance				1,165,000	1,165,000	1,165,000
A01222	Hardship allowance				1,000	1,000	1,000
A01226	Computer allowance				26,000	26,000	26,000
A01229	Special compensation allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016				1,223,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,746,000		
A0123G	Ad-hoc Relief 2018				1,586,000		
A0123P	Adhoc-Relief A 2019				1,559,000		
A0124C	Disparity Reduction Allowance				1,164,000	2,989,573	2,989,573
A0124F	Adhoc Relief Allowance-2021				1,341,000		
A0124R	Adhoc Relief 2022					2,354,166	2,414,000
A01260	Ration Allowance				145,000	145,000	
A01270	Other				192,000	192,000	192,000
A03	TOTAL OPERATING EXPENSES				<u>1,134,000</u>	<u>1,134,000</u>	<u>1,587,500</u>
A032	TOTAL COMMUNICATIONS				<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03201	Postage and Telegraph				12,000	12,000	12,000
A03202	Telephone and trunk call				62,000	62,000	62,000
A03205	Courier and pilot service				12,000	12,000	12,000
A033	TOTAL UTILITIES				<u>73,000</u>	<u>73,000</u>	<u>78,600</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KR7033	EXCISE AND TAXATION OFFICE KHUZDAR (OLD DDO KR4042)				
A03302	Water		6,000	6,000	6,000
A03303	Electricity		56,000	56,000	61,600
A03304	Hot and cold weather charges		11,000	11,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>420,000</u>	<u>420,000</u>	<u>820,300</u>
A03402	Rent for office building		420,000	420,000	820,300
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>370,000</u>	<u>418,000</u>
A03805	Travelling Allowance		120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		240,000	240,000	288,000
A03808	Conveyance charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>185,000</u>	<u>184,600</u>
A03901	Stationery		66,000	66,000	72,600
A03902	Printing & Publication		4,000	4,000	4,000
A03905	Newspapers Periodicals & Books		7,000	7,000	
A03906	Uniforms and protective clothing		68,000	68,000	68,000
A03917	Law charges		30,000	30,000	30,000
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>	<u>101,000</u>	<u>108,100</u>
A130	TOTAL TRANSPORT		<u>61,000</u>	<u>61,000</u>	<u>67,100</u>
A13001	Transport		61,000	61,000	67,100
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KR7033	EXCISE AND TAXATION OFFICE KHUZDAR (OLD DDO KR4042)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE AND TAXATION OFFICE KHUZDAR (OLD DDO KR4042)			33,023,000	36,244,464	37,102,810

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
LI7075	EXCISE TAXATION OFFICER LORALAI (OLD DDO LI4112)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,357,000</u>	<u>47,800,962</u>	<u>48,285,533</u>
A011	TOTAL PAY		94	94	<u>24,472,000</u>	<u>31,958,959</u>	<u>32,599,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,578,000</u>	<u>9,298,648</u>	<u>9,485,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,578,000</u>	<u>9,298,648</u>	<u>9,485,000</u>
S044	Senior Data Base Administrator	(BPS-18)	1	1			
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	4	4			
A301	Assistant Excise & Taxation Officer	(BPS-16)	7	7			
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>16,894,000</u>	<u>22,660,311</u>	<u>23,114,000</u>
A01151	Total Basic Pay of Other Staff		79	79	<u>16,894,000</u>	<u>22,660,311</u>	<u>23,114,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	12	12			
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
E042	Excise Head Constable	(BPS-07)	7	7			
E041	Excise Constable	(BPS-05)	35	35			
E073	Excise Cosntable (Female)	(BPS-05)	2	2			
C064	Chowkidar	(BPS-01)	1	1			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
LI7075	EXCISE TAXATION OFFICER LORALAI (OLD DDO LI4112)						
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>19,885,000</u>	<u>15,842,003</u>	<u>15,686,533</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,885,000</u>	<u>15,626,138</u>	<u>15,686,533</u>
A01202	House Rent Allowance				1,826,000	1,997,122	1,997,122
A01203	Conveyance Allowance				2,669,000	2,669,000	2,669,000
A01206	Local Compensatory Allowance				1,214,000	1,214,000	1,214,000
A01207	Washing Allowance				21,000	32,789	32,789
A01208	Dress Allowance				21,000	32,829	32,829
A0120Q	Fixed Daily Allowance				32,000	32,000	32,000
A01210	Risk Allowance				9,000	9,000	
A01211	Hill Allowance				144,000	161,581	161,581
A01217	Medical Allowance				1,572,000	1,592,850	1,592,850
A01222	Hardship allowance				1,000	1,000	1,000
A01226	Computer allowance				28,000	28,000	28,000
A01229	Special compensation allowance				671,000	671,176	671,176
A0122M	Adhoc Relief Allowance 2016				1,738,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017				2,325,000		
A01239	Special Allowance				89,000	105,440	105,440
A0123G	Ad-hoc Relief 2018				2,068,000		
A0123P	Adhoc-Relief A 2019				1,901,000		
A0124C	Disparity Reduction Allowance				1,596,000	3,989,746	3,989,746
A0124F	Adhoc Relief Allowance-2021				1,929,000		
A0124R	Adhoc Relief 2022					3,054,768	3,132,000
A0124T	SPECIAL ALLOWANCE - 2022					3,837	
A01250	Incentive Allowance				4,000	4,000	
A01265	Cash Handling Allowance				1,000	1,000	1,000
A01270	Other				2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>215,865</u>	
A01274	Medical charges					215,865	

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LI7075	EXCISE TAXATION OFFICER LORALAI (OLD DDO LI4112)				
A03	TOTAL OPERATING EXPENSES		<u>1,411,000</u>	<u>1,411,000</u>	<u>1,646,400</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		21,000	21,000	21,000
A03202	Telephone and trunk call		32,000	32,000	32,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>59,400</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		34,000	34,000	37,400
A03304	Hot and cold weather charges		9,000	9,000	9,000
A034	TOTAL OCCUPANCY COSTS		<u>703,000</u>	<u>703,000</u>	<u>878,300</u>
A03402	Rent for office building		703,000	703,000	878,300
A038	TOTAL TRAVEL & TRANSPORTATION		<u>446,000</u>	<u>446,000</u>	<u>501,200</u>
A03805	Travelling Allowance		170,000	170,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		276,000	276,000	331,200
A039	TOTAL GENERAL		<u>152,000</u>	<u>152,000</u>	<u>153,500</u>
A03901	Stationery		15,000	15,000	16,500
A03902	Printing & Publication		7,000	7,000	7,000
A03906	Uniforms and protective clothing		110,000	110,000	110,000
A03970	Others		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>62,000</u>	<u>65,200</u>
A130	TOTAL TRANSPORT		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A13001	Transport		22,000	22,000	24,200

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LI7075	EXCISE TAXATION OFFICER LORALAI (OLD DDO LI4112)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE TAXATION OFFICER LORALAI (OLD DDO LI4112)			45,830,000	49,273,962	49,997,133

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LI7120 DIVISIONAL DIRECTOR LORALAI (OLD DDO LI4177)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,865,000</u>	<u>6,886,255</u>	<u>6,891,216</u>
A011 TOTAL PAY	17	17	<u>3,937,000</u>	<u>4,872,829</u>	<u>4,971,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,287,000</u>	<u>2,287,000</u>	<u>2,333,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,287,000</u>	<u>2,287,000</u>	<u>2,333,000</u>
D075 Director (BPS-19)	1	1			
D439 Deputy Director / Senior Excise & Taxation Officer (BPS-18)	2	2			
A005 Accounts Officer (BPS-17)	1	1			
A085 Assistant Director (BPS-17)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,650,000</u>	<u>2,585,829</u>	<u>2,638,000</u>
A01151 Total Basic Pay of Other Staff	12	12	<u>1,650,000</u>	<u>2,585,829</u>	<u>2,638,000</u>
S147 Stenographer (BPS-14)	1	1			
A269 Assistant Computer Operator (BPS-12)	2	2			
E039 Excise & Taxation Sub-Inspector (BPS-11)	1	1			
E042 Excise Head Constable (BPS-07)	1	1			
E041 Excise Constable (BPS-05)	2	2			
D143 Driver (BPS-04)	1	1			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	2	2			
S193 Sweeper (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>1,928,000</u>	<u>2,013,426</u>	<u>1,920,216</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,928,000</u>	<u>2,013,426</u>	<u>1,920,216</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LI7120	DIVISIONAL DIRECTOR LORALAI (OLD DDO LI4177)				
A01202	House Rent Allowance		175,000	204,809	204,809
A01203	Conveyance Allowance		196,000	269,277	269,277
A01206	Local Compensatory Allowance		9,000	9,000	9,000
A01207	Washing Allowance		5,000	7,883	7,883
A01208	Dress Allowance		7,000	9,013	9,013
A01211	Hill Allowance		8,000	15,426	15,426
A01217	Medical Allowance		183,000	225,003	225,003
A01224	Entertainment allowance		6,000	6,000	
A01226	Computer allowance		6,000	6,600	6,600
A01229	Special compensation allowance		41,000	72,333	72,333
A0122M	Adhoc Relief Allowance 2016		201,000		
A0122N	Special Conveyance Allowance to Disbalded Employee			98,147	
A0122Y	AD-Hoc Relief Allowance 2017		245,000		
A01239	Special Allowance		6,000	9,828	9,828
A0123G	Ad-hoc Relief 2018		214,000		
A0123P	Adhoc-Relief A 2019		182,000		
A01242	Consolidation Travelling Allowance		4,000	4,000	4,000
A0124C	Disparity Reduction Allowance		209,000	647,044	647,044
A0124F	Adhoc Relief Allowance-2021		230,000		
A0124R	Adhoc Relief 2022			428,063	439,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>342,000</u>	<u>422,000</u>	<u>367,500</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>14,000</u>	<u>14,000</u>	<u>15,200</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		12,000	12,000	13,200
A038	TOTAL TRAVEL & TRANSPORTATION		<u>276,000</u>	<u>326,000</u>	<u>307,200</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LI7120	DIVISIONAL DIRECTOR LORALAI (OLD DDO LI4177)				
A03805	Travelling Allowance		120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		156,000	206,000	187,200
A039	TOTAL GENERAL		<u>45,000</u>	<u>75,000</u>	<u>38,100</u>
A03901	Stationery		11,000	31,000	12,100
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers Periodicals & Books		8,000	8,000	
A03906	Uniforms and protective clothing		11,000	11,000	11,000
A03970	Others		10,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>100,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	
A13001	Transport			50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	40,000	30,000
DIVISIONAL DIRECTOR LORALAI (OLD DDO LI4177)			6,247,000	7,408,255	7,299,716

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
MU7043	EXCISE & TAXATION OFFICE MASTUNG (OLD DDO MU4065)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,518,000</u>	<u>16,717,813</u>	<u>16,914,255</u>
A011	TOTAL PAY		41	44	<u>8,456,000</u>	<u>11,646,851</u>	<u>11,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,045,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,045,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)		1			
A301	Assistant Excise & Taxation Officer	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		36	38	<u>6,452,000</u>	<u>9,642,851</u>	<u>9,836,000</u>
A01151	Total Basic Pay of Other Staff		36	38	<u>6,452,000</u>	<u>9,642,851</u>	<u>9,836,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	6	6			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	5	5			
J014	Junior Clerk	(BPS-11)		2			
E042	Excise Head Constable	(BPS-07)	4	4			
E041	Excise Constable	(BPS-05)	10	10			
E073	Excise Cosntable (Female)	(BPS-05)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
A012	TOTAL ALLOWANCES				<u>6,062,000</u>	<u>5,070,962</u>	<u>5,033,255</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MU7043	EXCISE & TAXATION OFFICE MASTUNG (OLD DDO MU4065)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,062,000</u>	<u>5,008,433</u>	<u>5,033,255</u>
A01202	House Rent Allowance		654,000	689,812	689,812
A01203	Conveyance Allowance		905,000	918,766	918,766
A01206	Local Compensatory Allowance		186,000	245,638	245,638
A01207	Washing Allowance		10,000	18,886	18,886
A01208	Dress Allowance		5,000	14,828	14,828
A0120Q	Fixed Daily Allowance		2,000	2,000	2,000
A01211	Hill Allowance		50,000	54,484	54,484
A01217	Medical Allowance		548,000	593,328	593,328
A01226	Computer allowance		24,000	24,000	24,000
A01229	Special compensation allowance		59,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016		508,000		
A0122Y	AD-Hoc Relief Allowance 2017		653,000		
A01239	Special Allowance		66,000	122,371	122,371
A0123G	Ad-hoc Relief 2018		652,000		
A0123P	Adhoc-Relief A 2019		597,000		
A0124C	Disparity Reduction Allowance		560,000	1,279,142	1,279,142
A0124F	Adhoc Relief Allowance-2021		580,000		
A0124R	Adhoc Relief 2022			983,178	1,008,000
A01270	Other		3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,529</u>	
A01274	Medical charges			62,529	
A03	TOTAL OPERATING EXPENSES		<u>512,000</u>	<u>794,000</u>	<u>672,750</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		14,000	14,000	14,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>134,000</u>	<u>134,000</u>	<u>141,350</u>
A03301	Gas		71,000	71,000	74,550
A03302	Water		23,000	23,000	23,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MU7043	EXCISE & TAXATION OFFICE MASTUNG (OLD DDO MU4065)				
A03303	Electricity		38,000	38,000	41,800
A03304	Hot and cold weather charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>402,000</u>	<u>261,000</u>
A03402	Rent for office building		120,000	402,000	261,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>182,000</u>	<u>182,000</u>	<u>196,400</u>
A03805	Travelling Allowance		110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		72,000	72,000	86,400
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>53,000</u>
A03901	Stationery		20,000	20,000	22,000
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers Periodicals & Books		4,000	4,000	
A03970	Others		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>82,800</u>
A130	TOTAL TRANSPORT		<u>28,000</u>	<u>28,000</u>	<u>30,800</u>
A13001	Transport		28,000	28,000	30,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MU7043	EXCISE & TAXATION OFFICE MASTUNG (OLD DDO MU4065)				
EXCISE & TAXATION OFFICE MASTUNG (OLD DDO MU4065)			15,108,000	17,589,813	17,669,805

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
NB7024	EXCISE AND TAXATION OFFICE DERA MURAD JAMALI (OLD DDO NB4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,398,000</u>	<u>33,744,060</u>	<u>34,232,313</u>
A011	TOTAL PAY		71	71	<u>18,896,000</u>	<u>22,717,102</u>	<u>23,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,322,000</u>	<u>4,322,000</u>	<u>4,408,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,298,000</u>	<u>4,298,000</u>	<u>4,384,000</u>
S266	Senior Excise & Taxation Officer	(BPS-18)	1	1			
D011	Data Base Administrator	(BPS-17)	1	1			
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A301	Assistant Excise & Taxation Officer	(BPS-16)	2	2			
A01103	Special pay				24,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>14,574,000</u>	<u>18,395,102</u>	<u>18,764,000</u>
A01151	Total Basic Pay of Other Staff		<u>64</u>	<u>64</u>	<u>14,574,000</u>	<u>18,395,102</u>	<u>18,764,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	9	9			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	10	10			
E042	Excise Head Constable	(BPS-07)	6	6			
E041	Excise Constable	(BPS-05)	22	22			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
NB7024	EXCISE AND TAXATION OFFICE DERA MURAD JAMALI (OLD DDO NB4028)						
E073	Excise Cosntable (Female)	(BPS-05)	3	3			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
A012	TOTAL ALLOWANCES				<u>14,502,000</u>	<u>11,026,958</u>	<u>11,060,313</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,502,000</u>	<u>11,026,958</u>	<u>11,060,313</u>
A01202	House Rent Allowance				1,637,000	1,637,000	1,637,000
A01203	Conveyance Allowance				2,199,000	2,199,000	2,199,000
A01206	Local Compensatory Allowance				4,000	4,000	4,000
A01207	Washing Allowance				37,000	37,000	37,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				5,000	5,800	5,800
A01217	Medical Allowance				1,291,000	1,291,000	1,291,000
A01222	Hardship allowance				1,000	1,000	1,000
A01226	Computer allowance				107,000	107,000	107,000
A01229	Special compensation allowance				478,000	484,041	484,041
A0122M	Adhoc Relief Allowance 2016				1,210,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,597,000		
A01239	Special Allowance				267,000	267,000	267,000
A0123G	Ad-hoc Relief 2018				1,597,000		
A0123P	Adhoc-Relief A 2019				1,297,000		
A01242	Consolidation Travelling Allowance				8,000	8,000	8,000
A0124C	Disparity Reduction Allowance				1,276,000	2,821,472	2,821,472
A0124F	Adhoc Relief Allowance-2021				1,384,000		
A0124R	Adhoc Relief 2022					2,057,645	2,110,000
A01250	Incentive Allowance				19,000	19,000	
A01270	Other				66,000	66,000	66,000
A03	TOTAL OPERATING EXPENSES				<u>524,000</u>	<u>524,000</u>	<u>553,600</u>
A032	TOTAL COMMUNICATIONS				<u>56,000</u>	<u>56,000</u>	<u>56,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NB7024	EXCISE AND TAXATION OFFICE DERA MURAD JAMALI (OLD DDO NB4028)				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		49,000	49,000	49,000
A03205	Courier and pilot service		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>102,000</u>	<u>102,000</u>	<u>110,100</u>
A03301	Gas		22,000	22,000	23,100
A03302	Water		5,000	5,000	5,000
A03303	Electricity		70,000	70,000	77,000
A03304	Hot and cold weather charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402	Rent for office building		96,000	96,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>168,000</u>	<u>168,000</u>	<u>189,600</u>
A03805	Travelling Allowance		60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		108,000	108,000	129,600
A039	TOTAL GENERAL		<u>102,000</u>	<u>102,000</u>	<u>101,900</u>
A03901	Stationery		39,000	39,000	42,900
A03902	Printing & Publication		13,000	13,000	13,000
A03905	Newspapers Periodicals & Books		4,000	4,000	
A03906	Uniforms and protective clothing		36,000	36,000	36,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>79,500</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
A13001	Transport		25,000	25,000	27,500

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NB7024 EXCISE AND TAXATION OFFICE DERA MURAD JAMALI (OLD DDO NB4028)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery & Equipment			20,000	20,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
EXCISE AND TAXATION OFFICE DERA MURAD JAMALI (OLD DDO NB4028)			33,997,000	34,343,060	34,865,413

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NB7101 DIVISIONAL DIRECTOR NASEERABAD AT D.M.JAMALI (OLD DDO NB4208)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,439,000</u>	<u>8,654,533</u>	<u>8,790,417</u>
A011 TOTAL PAY	29	29	<u>6,135,000</u>	<u>6,135,000</u>	<u>6,259,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,655,000</u>	<u>2,655,000</u>	<u>2,709,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,655,000</u>	<u>2,655,000</u>	<u>2,709,000</u>
D075 Director (BPS-19)	1	1			
D439 Deputy Director / Senior Excise & Taxation Officer (BPS-18)	2	2			
A005 Accounts Officer (BPS-17)	1	1			
A085 Assistant Director (BPS-17)	1	1			
S187 Superintendent (BPS-17)	1	1			
C164 Computer Operator (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,480,000</u>	<u>3,480,000</u>	<u>3,550,000</u>
A01151 Total Basic Pay of Other Staff	22	22	<u>3,480,000</u>	<u>3,480,000</u>	<u>3,550,000</u>
E037 Excise & Taxation Inspector (BPS-15)	2	2			
S147 Stenographer (BPS-14)	1	1			
A269 Assistant Computer Operator (BPS-12)	1	1			
E039 Excise & Taxation Sub-Inspector (BPS-11)	2	2			
J014 Junior Clerk (BPS-11)	6	6			
E042 Excise Head Constable (BPS-07)	1	1			
E041 Excise Constable (BPS-05)	4	4			
D143 Driver (BPS-04)	1	1			
C064 Chowkidar (BPS-01)	1	1			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NB7101	DIVISIONAL DIRECTOR NASEERABAD AT D.M.JAMALI (OLD DDO NB4208)					
N003	Naib Qasid	(BPS-01)	2	2		
S193	Sweeper	(BPS-01)	1	1		
A012	TOTAL ALLOWANCES			<u>3,304,000</u>	<u>2,519,533</u>	<u>2,531,417</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,304,000</u>	<u>2,519,533</u>	<u>2,531,417</u>
A01202	House Rent Allowance			410,000	410,000	410,000
A01203	Conveyance Allowance			470,000	470,000	470,000
A01206	Local Compensatory Allowance			5,000	5,000	5,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			6,000	6,000	6,000
A01211	Hill Allowance			52,000	52,000	52,000
A01217	Medical Allowance			296,000	296,000	296,000
A01226	Computer allowance			20,000	20,000	20,000
A01229	Special compensation allowance			84,000	84,000	84,000
A0122M	Adhoc Relief Allowance 2016			257,000		
A0122Y	AD-Hoc Relief Allowance 2017			398,000		
A01239	Special Allowance			2,000	2,400	2,400
A0123G	Ad-hoc Relief 2018			306,000		
A0123P	Adhoc-Relief A 2019			328,000		
A01242	Consolidation Travelling Allowance			4,000	4,000	4,000
A0124C	Disparity Reduction Allowance			330,000	669,017	669,017
A0124F	Adhoc Relief Allowance-2021			310,000		
A0124R	Adhoc Relief 2022				475,116	487,000
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>657,000</u>	<u>657,000</u>	<u>684,700</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			17,000	17,000	17,000
A03205	Courier and pilot service			1,000	1,000	1,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NB7101	DIVISIONAL DIRECTOR NASEERABAD AT D.M.JAMALI (OLD DDO NB4208)				
A033	TOTAL UTILITIES		<u>58,000</u>	<u>58,000</u>	<u>61,600</u>
A03301	Gas		24,000	24,000	25,200
A03302	Water		3,000	3,000	3,000
A03303	Electricity		24,000	24,000	26,400
A03304	Hot and cold weather charges		7,000	7,000	7,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>236,000</u>	<u>236,000</u>	<u>267,200</u>
A03805	Travelling Allowance		80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		156,000	156,000	187,200
A039	TOTAL GENERAL		<u>41,000</u>	<u>41,000</u>	<u>33,900</u>
A03901	Stationery		9,000	9,000	9,900
A03902	Printing & Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals & Books		8,000	8,000	7,000
A03906	Uniforms and protective clothing		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NB7101	DIVISIONAL DIRECTOR NASEERABAD AT D.M.JAMALI (OLD DDO NB4208)				
			10,136,000	9,351,533	9,516,117
DIVISIONAL DIRECTOR NASEERABAD AT D.M.JAMALI (OLD DDO NB4208)					

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
NI7032	EXCISE & TAXATION OFFICER NUSHKI (OLD DDO NI4046)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,958,000</u>	<u>37,797,651</u>	<u>38,388,919</u>
A011	TOTAL PAY		74	74	<u>22,910,000</u>	<u>26,451,766</u>	<u>26,981,200</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,229,000</u>	<u>5,229,000</u>	<u>5,334,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,229,000</u>	<u>5,229,000</u>	<u>5,334,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	4	4			
A301	Assistant Excise & Taxation Officer	(BPS-16)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>17,681,000</u>	<u>21,222,766</u>	<u>21,647,200</u>
A01151	Total Basic Pay of Other Staff		64	64	<u>17,681,000</u>	<u>21,209,566</u>	<u>21,634,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	10	10			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
E042	Excise Head Constable	(BPS-07)	6	6			
E041	Excise Constable	(BPS-05)	29	29			
E073	Excise Constable (Female)	(BPS-05)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
A01152	Personal pay					13,200	13,200

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NI7032	EXCISE & TAXATION OFFICER NUSHKI (OLD DDO NI4046)				
A012	TOTAL ALLOWANCES		<u>15,048,000</u>	<u>11,345,885</u>	<u>11,407,719</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,048,000</u>	<u>11,345,885</u>	<u>11,407,719</u>
A01202	House Rent Allowance		1,364,000	1,565,278	1,565,278
A01203	Conveyance Allowance		2,052,000	2,052,000	2,052,000
A01206	Local Compensatory Allowance		35,000	35,000	35,000
A01207	Washing Allowance		17,000	17,000	17,000
A01208	Dress Allowance		4,000	7,100	7,100
A0120Q	Fixed Daily Allowance			9,600	9,600
A01211	Hill Allowance		5,000	5,000	5,000
A01217	Medical Allowance		1,299,000	1,299,000	1,299,000
A01222	Hardship allowance		1,000	1,000	1,000
A01226	Computer allowance		10,000	10,000	10,000
A01229	Special compensation allowance		503,000	503,000	503,000
A0122M	Adhoc Relief Allowance 2016		1,457,000		
A0122Y	AD-Hoc Relief Allowance 2017		1,830,000		
A01230	Dusting allowance			2,760	
A01239	Special Allowance		5,000	86,175	86,175
A0123G	Ad-hoc Relief 2018		1,654,000		
A0123P	Adhoc-Relief A 2019		1,750,000		
A0124C	Disparity Reduction Allowance		1,348,000	3,118,566	3,118,566
A0124F	Adhoc Relief Allowance-2021		1,645,000		
A0124R	Adhoc Relief 2022			2,565,406	2,630,000
A01270	Other		69,000	69,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>807,000</u>	<u>807,000</u>	<u>869,400</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		28,000	28,000	28,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>95,000</u>	<u>98,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		30,000	30,000	33,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NI7032	EXCISE & TAXATION OFFICER NUSHKI (OLD DDO NI4046)				
A03304	Hot and cold weather charges		60,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03402	Rent for office building		156,000	156,000	156,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>406,000</u>	<u>406,000</u>	<u>461,200</u>
A03805	Travelling Allowance		130,000	130,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		276,000	276,000	331,200
A039	TOTAL GENERAL		<u>118,000</u>	<u>118,000</u>	<u>122,200</u>
A03901	Stationery		42,000	42,000	46,200
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniforms and protective clothing		60,000	60,000	60,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>158,000</u>	<u>158,000</u>	<u>170,800</u>
A130	TOTAL TRANSPORT		<u>118,000</u>	<u>118,000</u>	<u>129,800</u>
A13001	Transport		118,000	118,000	129,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NI7032	EXCISE & TAXATION OFFICER NUSHKI (OLD DDO NI4046)				
EXCISE & TAXATION OFFICER NUSHKI (OLD DDO NI4046)			38,923,000	38,762,651	39,429,119

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PI7020	EXCISE AND TAXATION OFFICE PISHIN (OLD DDO PI4026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,074,000</u>	<u>35,120,511</u>	<u>33,633,594</u>
A011	TOTAL PAY		70	70	<u>19,716,000</u>	<u>22,918,016</u>	<u>23,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,470,000</u>	<u>4,124,680</u>	<u>4,208,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,470,000</u>	<u>4,124,680</u>	<u>4,208,000</u>
S044	Senior Data Base Administrator	(BPS-18)	1	1			
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A301	Assistant Excise & Taxation Officer	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>16,246,000</u>	<u>18,793,336</u>	<u>19,169,000</u>
A01151	Total Basic Pay of Other Staff		62	62	<u>16,242,000</u>	<u>18,781,336</u>	<u>19,157,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	11	11			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
E042	Excise Head Constable	(BPS-07)	8	8			
E041	Excise Constable	(BPS-05)	26	26			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-02)	1				

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PI7020	EXCISE AND TAXATION OFFICE PISHIN (OLD DDO PI4026)						
C064	Chowkidar	(BPS-01)		1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				4,000	12,000	12,000
A012	TOTAL ALLOWANCES				<u>13,358,000</u>	<u>12,202,495</u>	<u>10,256,594</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,358,000</u>	<u>10,202,495</u>	<u>10,256,594</u>
A01202	House Rent Allowance				1,204,000	1,209,411	1,209,411
A01203	Conveyance Allowance				1,974,000	1,974,000	1,974,000
A01206	Local Compensatory Allowance				30,000	30,000	30,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				144,000	144,000	144,000
A01217	Medical Allowance				1,257,000	1,257,000	1,257,000
A01222	Hardship allowance				2,000	2,000	2,000
A01226	Computer allowance				43,000	43,000	43,000
A01229	Special compensation allowance				403,000	416,936	416,936
A0122M	Adhoc Relief Allowance 2016				1,336,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,462,000		
A01239	Special Allowance					2,313	
A0123G	Ad-hoc Relief 2018				1,443,000		
A0123P	Adhoc-Relief A 2019				1,325,000		
A01242	Consolidation Travelling Allowance				8,000	8,000	8,000
A0124C	Disparity Reduction Allowance				1,223,000	2,833,247	2,833,247
A0124F	Adhoc Relief Allowance-2021				1,474,000		
A0124R	Adhoc Relief 2022					2,252,588	2,309,000
A01270	Other				1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000,000</u>	
A01274	Medical charges					2,000,000	
A03	TOTAL OPERATING EXPENSES				<u>749,000</u>	<u>749,000</u>	<u>768,700</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PI7020	EXCISE AND TAXATION OFFICE PISHIN (OLD DDO PI4026)				
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A03205	Courier and pilot service		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>21,000</u>	<u>21,000</u>	<u>22,300</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for office building		420,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>178,000</u>	<u>178,000</u>	<u>199,600</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		108,000	108,000	129,600
A039	TOTAL GENERAL		<u>104,000</u>	<u>104,000</u>	<u>100,800</u>
A03901	Stationery		18,000	18,000	19,800
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers Periodicals & Books		5,000	5,000	
A03906	Uniforms and protective clothing		66,000	66,000	66,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>63,000</u>	<u>63,000</u>	<u>66,300</u>
A130	TOTAL TRANSPORT		<u>23,000</u>	<u>23,000</u>	<u>25,300</u>
A13001	Transport		23,000	23,000	25,300

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PI7020	EXCISE AND TAXATION OFFICE PISHIN (OLD DDO PI4026)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE AND TAXATION OFFICE PISHIN (OLD DDO PI4026)			33,886,000	35,932,511	34,468,594

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PJ7010 EXCISE AND TAXATION OFFICE PANJGUR (OLD DDO PJ4015)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,049,000</u>	<u>28,891,037</u>	<u>29,114,638</u>
A011 TOTAL PAY	64	64	<u>16,782,000</u>	<u>19,908,857</u>	<u>20,308,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,647,000</u>	<u>5,640,260</u>	<u>5,754,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,647,000</u>	<u>5,640,260</u>	<u>5,754,000</u>
E038 Excise & Taxation Officer (BPS-17)	1	1			
S187 Superintendent (BPS-17)	1	1			
A055 Assistant (BPS-16)	1	1			
A301 Assistant Excise & Taxation Officer (BPS-16)	8	8			
A011-2 TOTAL PAY OF OTHER STAFF	53	53	<u>12,135,000</u>	<u>14,268,597</u>	<u>14,554,000</u>
A01151 Total Basic Pay of Other Staff	53	53	<u>12,135,000</u>	<u>14,268,597</u>	<u>14,554,000</u>
E037 Excise & Taxation Inspector (BPS-15)	11	11			
S042 Senior Clerk (BPS-14)	1	1			
A269 Assistant Computer Operator (BPS-12)	2	2			
E039 Excise & Taxation Sub-Inspector (BPS-11)	3	3			
J014 Junior Clerk (BPS-11)	2	2			
E042 Excise Head Constable (BPS-07)	9	9			
E041 Excise Constable (BPS-05)	23	23			
D143 Driver (BPS-04)	1	1			
N003 Naib Qasid (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>12,267,000</u>	<u>8,982,180</u>	<u>8,806,638</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,267,000</u>	<u>8,757,595</u>	<u>8,806,638</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PJ7010	EXCISE AND TAXATION OFFICE PANJGUR (OLD DDO PJ4015)				
A01202	House Rent Allowance		1,236,000	1,236,000	1,236,000
A01203	Conveyance Allowance		1,756,000	1,756,000	1,756,000
A01206	Local Compensatory Allowance		71,000	71,000	71,000
A01207	Washing Allowance		16,000	16,000	16,000
A01208	Dress Allowance		5,000	5,160	5,160
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		3,000	3,000	3,000
A01217	Medical Allowance		1,015,000	1,015,000	1,015,000
A01222	Hardship allowance		20,000	20,000	20,000
A01226	Computer allowance		17,000	17,000	17,000
A01229	Special compensation allowance		405,000	405,000	405,000
A0122M	Adhoc Relief Allowance 2016		1,174,000		
A0122Y	AD-Hoc Relief Allowance 2017		1,432,000		
A0123G	Ad-hoc Relief 2018		1,490,000		
A0123P	Adhoc-Relief A 2019		1,235,000		
A01242	Consolidation Travelling Allowance		8,000	8,000	8,000
A0124C	Disparity Reduction Allowance		1,055,000	2,238,478	2,238,478
A0124F	Adhoc Relief Allowance-2021		1,317,000		
A0124R	Adhoc Relief 2022			1,954,957	2,004,000
A01270	Other		2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>224,585</u>	
A01274	Medical charges			224,585	
A03	TOTAL OPERATING EXPENSES		<u>361,000</u>	<u>361,000</u>	<u>383,900</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		23,000	23,000	23,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>86,000</u>	<u>86,000</u>	<u>91,700</u>
A03302	Water		7,000	7,000	7,000
A03303	Electricity		57,000	57,000	62,700

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PJ7010	EXCISE AND TAXATION OFFICE PANJGUR (OLD DDO PJ4015)				
A03304	Hot and cold weather charges		22,000	22,000	22,000
A034	TOTAL OCCUPANCY COSTS		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03402	Rent for office building		29,000	29,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>144,000</u>	<u>144,000</u>	<u>160,800</u>
A03805	Travelling Allowance		60,000	60,000	60,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle		84,000	84,000	100,800
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>75,400</u>
A03901	Stationery		44,000	44,000	48,400
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers Periodicals & Books		4,000	4,000	
A03906	Uniforms and protective clothing		22,000	22,000	22,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05270	To Others			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>51,000</u>	<u>51,000</u>	<u>53,100</u>
A130	TOTAL TRANSPORT		<u>11,000</u>	<u>11,000</u>	<u>12,100</u>
A13001	Transport		11,000	11,000	12,100
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PJ7010	EXCISE AND TAXATION OFFICE PANJGUR (OLD DDO PJ4015)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE AND TAXATION OFFICE PANJGUR (OLD DDO PJ4015)			29,461,000	30,803,037	29,551,638

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7102	DIRECTOR GENERAL EXCISE & TAXATION						
	NORTH ZONE QUETTA						
	(OLD DDO QA4243)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,466,000</u>	<u>96,941,851</u>	<u>97,934,744</u>
A011	TOTAL PAY		123	125	<u>55,869,000</u>	<u>66,758,027</u>	<u>67,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		55	57	<u>30,202,000</u>	<u>39,155,557</u>	<u>39,938,000</u>
A01101	Total Basic Pay Of Officer		<u>55</u>	<u>57</u>	<u>30,145,000</u>	<u>39,098,557</u>	<u>39,881,000</u>
D087	Director General	(BPS-20)	1	1			
D075	Director	(BPS-19)	2	2			
D185	Director I.T.	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	2	2			
D347	Deputy Director Accounts	(BPS-18)	1	1			
D400	Deputy Director I.T	(BPS-18)	1	1			
D439	Deputy Director / Senior Excise & Taxation Officer	(BPS-18)	2	2			
S044	Senior Data Base Administrator	(BPS-18)	5	5			
S199	System Analyst	(BPS-18)	2	2			
A005	Accounts Officer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	6	6			
D212	Data Processing Officer	(BPS-17)	1	2			
L179	Legal Officer / Law Officer	(BPS-17)		1			
R058	Recovery Magistrate	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	7	7			
W068	Web Developer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	10	10			
A056	Assistant Accounts Officer	(BPS-16)	1	1			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7102	DIRECTOR GENERAL EXCISE & TAXATION NORTH ZONE QUETTA (OLD DDO QA4243)						
A301	Assistant Excise & Taxation Officer	(BPS-16)	3	3			
C164	Computer Operator	(BPS-16)	6	6			
A01105	Qualification Pay				57,000	57,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>25,667,000</u>	<u>27,602,470</u>	<u>28,055,000</u>
A01151	Total Basic Pay of Other Staff		68	68	<u>20,667,000</u>	<u>22,602,470</u>	<u>23,055,000</u>
S042	Senior Clerk	(BPS-14)	10	10			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	6	6			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	14	14			
E042	Excise Head Constable	(BPS-07)	3	3			
E073	Excise Cosntable (Female)	(BPS-05)	6	6			
D143	Driver	(BPS-04)	6	6			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	14	14			
S193	Sweeper	(BPS-01)	1	1			
A01170	Others				5,000,000	5,000,000	5,000,000
007	Lump Sum Provision for New Expenditure				5,000,000		5,000,000
A012	TOTAL ALLOWANCES				<u>39,597,000</u>	<u>30,183,824</u>	<u>29,941,744</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,597,000</u>	<u>29,808,319</u>	<u>29,941,744</u>
A01202	House Rent Allowance				5,693,000	5,693,000	5,693,000
A01203	Conveyance Allowance				4,822,000	4,822,000	4,822,000
A01206	Local Compensatory Allowance				704,000	704,000	704,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7102	DIRECTOR GENERAL EXCISE & TAXATION				
	NORTH ZONE QUETTA				
	(OLD DDO QA4243)				
A01207	Washing Allowance		43,000	43,000	43,000
A01208	Dress Allowance		66,000	66,000	66,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar		705,000	705,000	705,000
A0120Q	Fixed Daily Allowance		49,000	49,000	49,000
A01211	Hill Allowance		188,000	188,000	188,000
A01216	Qualification allowance		105,000	120,000	120,000
A01217	Medical Allowance		2,648,000	2,648,000	2,648,000
A01222	Hardship allowance			350	
A01224	Entertainment allowance		14,000	14,000	
A01226	Computer allowance		300,000	300,000	300,000
A01229	Special compensation allowance		9,000	22,193	22,193
A0122M	Adhoc Relief Allowance 2016		3,367,000		
A0122N	Special Conveyance Allowance to Disbalded Employee		24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017		4,452,000		
A01239	Special Allowance		101,000	101,000	101,000
A0123G	Ad-hoc Relief 2018		4,290,000		
A0123P	Adhoc-Relief A 2019		3,313,000		
A01240	Utility Allowance for Gas		152,000	152,000	152,000
A01241	Utility Allowance for Electricity		152,000	152,000	152,000
A01242	Consolidation Travelling Allowance		40,000	40,000	40,000
A0124C	Disparity Reduction Allowance		3,624,000	7,477,551	7,477,551
A0124F	Adhoc Relief Allowance-2021		4,141,000		
A0124R	Adhoc Relief 2022			5,892,225	6,040,000
A01265	Cash Handling Allowance		24,000	24,000	24,000
A01270	Other		571,000	571,000	571,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>375,505</u>	
A01274	Medical charges			375,505	
A03	TOTAL OPERATING EXPENSES		<u>96,828,000</u>	<u>99,728,160</u>	<u>99,891,400</u>
A032	TOTAL COMMUNICATIONS		<u>674,000</u>	<u>674,000</u>	<u>674,000</u>
A03201	Postage and Telegraph		38,000	38,000	38,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7102	DIRECTOR GENERAL EXCISE & TAXATION				
	NORTH ZONE QUETTA				
	(OLD DDO QA4243)				
A03202	Telephone and trunk call		630,000	630,000	630,000
A03205	Courier and pilot service		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>1,333,000</u>	<u>1,333,000</u>	<u>1,413,300</u>
A03301	Gas		620,000	620,000	651,000
A03302	Water		70,000	70,000	70,000
A03303	Electricity		493,000	493,000	542,300
A03304	Hot and cold weather charges		150,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>5,600,000</u>	<u>5,600,000</u>	<u>8,203,100</u>
A03402	Rent for office building		5,600,000	5,600,000	8,203,100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,670,000</u>	<u>4,320,000</u>	<u>2,990,000</u>
A03805	Travelling Allowance		1,050,000	1,050,000	1,050,000
A03806	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,600,000	3,250,000	1,920,000
A039	TOTAL GENERAL		<u>86,551,000</u>	<u>87,801,160</u>	<u>86,611,000</u>
A03901	Stationery		900,000	935,000	990,000
A03902	Printing & Publication		860,000	425,000	860,000
A03905	Newspapers Periodicals & Books		30,000	30,000	
A03906	Uniforms and protective clothing		4,060,000	4,060,000	4,060,000
A03914	Secret service expenditure		250,000		250,000
A03917	Law charges		300,000	2,975,000	300,000
A03970	Others		80,151,000	79,376,160	80,151,000
003	Others		96,000		96,000
038	Purchase of Number Plates		40,000,000		40,000,000
039	Miscellaneous Charges		55,000		55,000
113	Purchase of Registration Certificates		40,000,000		40,000,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7102 DIRECTOR GENERAL EXCISE & TAXATION					
NORTH ZONE QUETTA					
(OLD DDO QA4243)					
A09 TOTAL PHYSICAL ASSETS			<u>120,000,000</u>	<u>120,000,000</u>	<u>28,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>80,000,000</u>	<u>80,000,000</u>	<u>20,000,000</u>
A09501 Transport			80,000,000	80,000,000	20,000,000
001 Purchase of Transport			80,000,000		20,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000,000</u>	<u>40,000,000</u>	<u>8,000,000</u>
A09601 Plant and Machinery			40,000,000	40,000,000	8,000,000
002 Plant and Machinery			30,000,000		
008 Computers and Printers					5,000,000
026 Arms and Ammunations					3,000,000
130 Electronic Communication			10,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>628,000</u>	<u>628,000</u>	<u>673,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101 Machinery & Equipment			150,000	150,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A13201 Furniture & Fixture			178,000	178,000	178,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7102	DIRECTOR GENERAL EXCISE & TAXATION				
	NORTH ZONE QUETTA				
	(OLD DDO QA4243)				
DIRECTOR GENERAL EXCISE & TAXATION			312,922,000	317,298,011	226,499,144
NORTH ZONE QUETTA					
(OLD DDO QA4243)					

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7103 EXCISE & TAXATION OFFICER II QUETTA. (OLD DDO QA4246)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,316,000</u>	<u>59,654,274</u>	<u>57,880,347</u>
A011 TOTAL PAY	96	96	<u>29,766,000</u>	<u>39,114,985</u>	<u>39,898,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>10,592,000</u>	<u>10,592,000</u>	<u>10,804,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>10,592,000</u>	<u>10,592,000</u>	<u>10,804,000</u>
S266 Senior Excise & Taxation Officer (BPS-18)	1	1			
S187 Superintendent (BPS-17)	1	1			
A055 Assistant (BPS-16)	4	4			
A301 Assistant Excise & Taxation Officer (BPS-16)	9	9			
A011-2 TOTAL PAY OF OTHER STAFF	81	81	<u>19,174,000</u>	<u>28,522,985</u>	<u>29,094,000</u>
A01151 Total Basic Pay of Other Staff	81	81	<u>19,174,000</u>	<u>28,522,985</u>	<u>29,094,000</u>
E037 Excise & Taxation Inspector (BPS-15)	19	19			
S042 Senior Clerk (BPS-14)	1	1			
S147 Stenographer (BPS-14)	3	3			
A269 Assistant Computer Operator (BPS-12)	1	1			
E039 Excise & Taxation Sub-Inspector (BPS-11)	2	2			
J014 Junior Clerk (BPS-11)	16	16			
E042 Excise Head Constable (BPS-07)	3	3			
E041 Excise Constable (BPS-05)	27	27			
D143 Driver (BPS-04)	1	1			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	7	7			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7103	EXCISE & TAXATION OFFICER II QUETTA. (OLD DDO QA4246)				
A012	TOTAL ALLOWANCES		<u>22,550,000</u>	<u>20,539,289</u>	<u>17,982,347</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,550,000</u>	<u>17,905,415</u>	<u>17,982,347</u>
A01202	House Rent Allowance		3,262,000	3,348,584	3,348,584
A01203	Conveyance Allowance		3,178,000	3,178,000	3,178,000
A01206	Local Compensatory Allowance		585,000	609,420	609,420
A01207	Washing Allowance		46,000	61,886	61,886
A01208	Dress Allowance		19,000	34,776	34,776
A0120Q	Fixed Daily Allowance		11,000	40,530	40,530
A01210	Risk Allowance			8,350	
A01211	Hill Allowance		199,000	199,000	199,000
A01217	Medical Allowance		1,830,000	1,830,000	1,830,000
A01226	Computer allowance		10,000	10,000	10,000
A01229	Special compensation allowance		13,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016		1,894,000		
A0122N	Special Conveyance Allowance to Disbalded Employee		24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017		2,437,000		
A0123G	Ad-hoc Relief 2018		2,415,000		
A0123P	Adhoc-Relief A 2019		2,239,000		
A01242	Consolidation Travelling Allowance		8,000	8,000	8,000
A0124C	Disparity Reduction Allowance		2,015,000	4,837,151	4,837,151
A0124F	Adhoc Relief Allowance-2021		2,365,000		
A0124R	Adhoc Relief 2022			3,695,438	3,788,000
A01250	Incentive Allowance			3,875	
A01260	Ration Allowance			3,405	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,633,874</u>	
A01274	Medical charges			2,633,874	
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>410,000</u>	<u>437,300</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		11,000	11,000	11,000
A03202	Telephone and trunk call		16,000	16,000	16,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7103	EXCISE & TAXATION OFFICER II QUETTA. (OLD DDO QA4246)				
A03205	Courier and pilot service		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03302	Water		4,000	4,000	4,000
A03304	Hot and cold weather charges		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>224,000</u>	<u>224,000</u>	<u>252,800</u>
A03805	Travelling Allowance		80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		144,000	144,000	172,800
A039	TOTAL GENERAL		<u>138,000</u>	<u>138,000</u>	<u>136,500</u>
A03901	Stationery		45,000	45,000	49,500
A03902	Printing & Publication		56,000	56,000	56,000
A03905	Newspapers Periodicals & Books		6,000	6,000	
A03906	Uniforms and protective clothing		21,000	21,000	21,000
A03970	Others		10,000	10,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05270	To Others			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>92,000</u>	<u>92,000</u>	<u>98,200</u>
A130	TOTAL TRANSPORT		<u>42,000</u>	<u>42,000</u>	<u>46,200</u>
A13001	Transport		42,000	42,000	46,200
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7103	EXCISE & TAXATION OFFICER II QUETTA. (OLD DDO QA4246)				
A13101	Machinery & Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE & TAXATION OFFICER II QUETTA. (OLD DDO QA4246)			52,818,000	61,356,274	58,415,847

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7104 EXCISE & TAXATION OFFICER V QUETTA. (OLD DDO QA4251)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,366,000</u>	<u>33,437,127</u>	<u>33,960,872</u>
A011 TOTAL PAY	51	51	<u>19,595,000</u>	<u>23,343,434</u>	<u>23,810,440</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,576,000</u>	<u>6,381,370</u>	<u>6,509,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,576,000</u>	<u>6,381,370</u>	<u>6,509,000</u>
S266 Senior Excise & Taxation Officer (BPS-18)	1	1			
S187 Superintendent (BPS-17)	1	1			
A055 Assistant (BPS-16)	2	2			
A301 Assistant Excise & Taxation Officer (BPS-16)	2	2			
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>14,019,000</u>	<u>16,962,064</u>	<u>17,301,440</u>
A01151 Total Basic Pay of Other Staff	45	45	<u>14,010,000</u>	<u>16,951,624</u>	<u>17,291,000</u>
E037 Excise & Taxation Inspector (BPS-15)	13	13			
S042 Senior Clerk (BPS-14)	1	1			
S147 Stenographer (BPS-14)	2	2			
A269 Assistant Computer Operator (BPS-12)	1	1			
E039 Excise & Taxation Sub-Inspector (BPS-11)	2	2			
J014 Junior Clerk (BPS-11)	5	5			
E042 Excise Head Constable (BPS-07)	2	2			
E041 Excise Constable (BPS-05)	11	11			
E073 Excise Cosntable (Female) (BPS-05)	2	2			
D143 Driver (BPS-04)	1	1			
N003 Naib Qasid (BPS-01)	4	4			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7104	EXCISE & TAXATION OFFICER V QUETTA. (OLD DDO QA4251)					
S193	Sweeper (BPS-01)	1	1			
A01152	Personal pay			9,000	10,440	10,440
A012	TOTAL ALLOWANCES			<u>13,771,000</u>	<u>10,093,693</u>	<u>10,150,432</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,771,000</u>	<u>10,093,693</u>	<u>10,150,432</u>
A01202	House Rent Allowance			1,860,000	1,868,020	1,868,020
A01203	Conveyance Allowance			1,695,000	1,695,000	1,695,000
A01206	Local Compensatory Allowance			286,000	313,449	313,449
A01207	Washing Allowance			27,000	29,500	29,500
A01208	Dress Allowance			8,000	14,300	14,300
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			99,000	99,000	99,000
A01217	Medical Allowance			963,000	963,000	963,000
A01222	Hardship allowance			4,000	4,000	4,000
A01226	Computer allowance			18,000	18,000	18,000
A01229	Special compensation allowance			9,000	10,575	10,575
A0122M	Adhoc Relief Allowance 2016			1,194,000		
A0122Y	AD-Hoc Relief Allowance 2017			1,573,000		
A01239	Special Allowance			47,000	47,000	47,000
A0123G	Ad-hoc Relief 2018			1,596,000		
A0123P	Adhoc-Relief A 2019			1,521,000		
A0124C	Disparity Reduction Allowance			1,175,000	2,626,588	2,626,588
A0124F	Adhoc Relief Allowance-2021			1,549,000		
A0124R	Adhoc Relief 2022				2,258,261	2,315,000
A01270	Other			137,000	137,000	137,000
A03	TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>305,000</u>	<u>324,400</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03202	Telephone and trunk call			55,000	55,000	55,000
A03205	Courier and pilot service			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03302	Water			23,000	23,000	23,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7104	EXCISE & TAXATION OFFICER V QUETTA. (OLD DDO QA4251)				
A03304	Hot and cold weather charges		4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>	<u>148,000</u>	<u>169,600</u>
A03805	Travelling Allowance		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		108,000	108,000	129,600
A039	TOTAL GENERAL		<u>73,000</u>	<u>73,000</u>	<u>70,800</u>
A03901	Stationery		38,000	38,000	41,800
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers Periodicals & Books		6,000	6,000	
A03906	Uniforms and protective clothing		8,000	8,000	8,000
A03970	Others		10,000	10,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05270	To Others			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>69,000</u>	<u>69,000</u>	<u>72,900</u>
A130	TOTAL TRANSPORT		<u>29,000</u>	<u>29,000</u>	<u>31,900</u>
A13001	Transport		29,000	29,000	31,900
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7104	EXCISE & TAXATION OFFICER V QUETTA. (OLD DDO QA4251)				
A13201 Furniture & Fixture			30,000	30,000	30,000
EXCISE & TAXATION OFFICER V QUETTA. (OLD DDO QA4251)			33,740,000	35,011,127	34,358,172

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7105	EXCISE & TAXATION OFFICER VI QUETTA (OLD DDO QA4252)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,216,000</u>	<u>36,712,988</u>	<u>36,450,091</u>
A011	TOTAL PAY		56	56	<u>21,408,000</u>	<u>25,325,411</u>	<u>25,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,228,000</u>	<u>8,283,820</u>	<u>8,450,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,228,000</u>	<u>8,283,820</u>	<u>8,450,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	4	4			
A301	Assistant Excise & Taxation Officer	(BPS-16)	5	5			
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>14,180,000</u>	<u>17,041,591</u>	<u>17,383,000</u>
A01151	Total Basic Pay of Other Staff		45	45	<u>14,180,000</u>	<u>17,041,591</u>	<u>17,383,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	16	16			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
E042	Excise Head Constable	(BPS-07)	3	3			
E041	Excise Constable	(BPS-05)	11	11			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7105	EXCISE & TAXATION OFFICER VI QUETTA (OLD DDO QA4252)				
A012	TOTAL ALLOWANCES		<u>13,808,000</u>	<u>11,387,577</u>	<u>10,617,091</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,808,000</u>	<u>10,560,623</u>	<u>10,617,091</u>
A01202	House Rent Allowance		1,964,000	1,964,000	1,964,000
A01203	Conveyance Allowance		1,840,000	1,840,000	1,840,000
A01206	Local Compensatory Allowance		313,000	313,000	313,000
A01207	Washing Allowance		25,000	26,724	26,724
A01208	Dress Allowance		9,000	14,564	14,564
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		98,000	98,000	98,000
A01217	Medical Allowance		1,002,000	1,002,000	1,002,000
A01226	Computer allowance		12,000	12,000	12,000
A01229	Special compensation allowance		13,000	20,976	20,976
A0122M	Adhoc Relief Allowance 2016		1,255,000		
A0122Y	AD-Hoc Relief Allowance 2017		1,540,000		
A0123G	Ad-hoc Relief 2018		1,515,000		
A0123P	Adhoc-Relief A 2019		1,415,000		
A01242	Consolidation Travelling Allowance		8,000	8,000	8,000
A0124C	Disparity Reduction Allowance		1,258,000	2,801,427	2,801,427
A0124F	Adhoc Relief Allowance-2021		1,531,000		
A0124R	Adhoc Relief 2022			2,442,441	2,504,000
A01260	Ration Allowance			7,491	
A01270	Other				2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>826,954</u>	
A01274	Medical charges			826,954	
A03	TOTAL OPERATING EXPENSES		<u>418,000</u>	<u>418,000</u>	<u>453,100</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		19,000	19,000	19,000
A033	TOTAL UTILITIES		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7105	EXCISE & TAXATION OFFICER VI QUETTA (OLD DDO QA4252)				
A03302	Water		8,000	8,000	8,000
A03304	Hot and cold weather charges		19,000	19,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>286,000</u>
A03805	Travelling Allowance		60,000	60,000	60,000
A03806	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle		180,000	180,000	216,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>117,000</u>	<u>116,100</u>
A03901	Stationery		51,000	51,000	56,100
A03902	Printing & Publication		4,000	4,000	4,000
A03905	Newspapers Periodicals & Books		6,000	6,000	
A03906	Uniforms and protective clothing		56,000	56,000	56,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13001	Transport		90,000	90,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE & TAXATION OFFICER VI QUETTA (OLD DDO QA4252)			35,764,000	37,260,988	37,043,191

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7275	EXCISE & TAXATION OFFICE QUETTA-I (OLD DDO QA4572)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,570,000</u>	<u>30,810,892</u>	<u>31,181,491</u>
A011	TOTAL PAY		54	54	<u>17,874,000</u>	<u>20,758,839</u>	<u>21,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,528,000</u>	<u>5,528,000</u>	<u>5,639,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,528,000</u>	<u>5,528,000</u>	<u>5,639,000</u>
S266	Senior Excise & Taxation Officer	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A301	Assistant Excise & Taxation Officer	(BPS-16)	5	5			
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>12,346,000</u>	<u>15,230,839</u>	<u>15,536,000</u>
A01151	Total Basic Pay of Other Staff		45	45	<u>12,346,000</u>	<u>15,230,839</u>	<u>15,536,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	11	11			
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	4	4			
E041	Excise Constable	(BPS-05)	14	14			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>13,696,000</u>	<u>10,052,053</u>	<u>10,006,491</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,696,000</u>	<u>9,958,336</u>	<u>10,006,491</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7275	EXCISE & TAXATION OFFICE QUETTA-I (OLD DDO QA4572)				
A01202	House Rent Allowance		2,129,000	2,129,000	2,129,000
A01203	Conveyance Allowance		2,004,000	2,004,000	2,004,000
A01206	Local Compensatory Allowance		321,000	321,000	321,000
A01207	Washing Allowance		28,000	28,320	28,320
A01208	Dress Allowance		17,000	19,000	19,000
A01211	Hill Allowance		111,000	111,000	111,000
A01217	Medical Allowance		1,093,000	1,093,000	1,093,000
A01229	Special compensation allowance		14,000	18,882	18,882
A0122M	Adhoc Relief Allowance 2016		1,144,000		
A0122Y	AD-Hoc Relief Allowance 2017		1,509,000		
A01239	Special Allowance		13,000	27,097	27,097
A0123G	Ad-hoc Relief 2018		1,509,000		
A0123P	Adhoc-Relief A 2019		1,338,000		
A0124C	Disparity Reduction Allowance		1,166,000	2,311,192	2,311,192
A0124F	Adhoc Relief Allowance-2021		1,297,000		
A0124R	Adhoc Relief 2022			1,892,845	1,941,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Other		2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>93,717</u>	
A01274	Medical charges			93,717	
A03	TOTAL OPERATING EXPENSES		<u>405,000</u>	<u>405,000</u>	<u>434,300</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		16,000	16,000	16,000
A03205	Courier and pilot service		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03304	Hot and cold weather charges		12,000	12,000	12,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7275 EXCISE & TAXATION OFFICE QUETTA-I (OLD DDO QA4572)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>234,000</u>	<u>262,800</u>
A03805 Travelling Allowance			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			144,000	144,000	172,800
A03808 Conveyance charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>129,500</u>
A03901 Stationery			45,000	45,000	49,500
A03902 Printing & Publication			67,000	67,000	67,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03906 Uniforms and protective clothing			13,000	13,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>79,500</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
A13001 Transport			35,000	35,000	38,500
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery & Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
EXCISE & TAXATION OFFICE QUETTA-I (OLD DDO QA4572)			32,050,000	31,290,892	31,695,291

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7279	EXCISE & TAXATION OFFICE VII QUETTA (OLD DDO QA4581)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,839,000</u>	<u>24,172,225</u>	<u>24,405,990</u>
A011	TOTAL PAY		44	45	<u>14,753,000</u>	<u>16,402,392</u>	<u>16,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,819,000</u>	<u>3,819,000</u>	<u>3,896,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,819,000</u>	<u>3,819,000</u>	<u>3,896,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A301	Assistant Excise & Taxation Officer	(BPS-16)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		37	38	<u>10,934,000</u>	<u>12,583,392</u>	<u>12,836,000</u>
A01151	Total Basic Pay of Other Staff		37	38	<u>10,934,000</u>	<u>12,583,392</u>	<u>12,836,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	11	11			
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
E042	Excise Head Constable	(BPS-07)	3	3			
E041	Excise Constable	(BPS-05)	4	4			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
D433	Driver (Contract)	(Contract)		1			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7279	EXCISE & TAXATION OFFICE VII QUETTA (OLD DDO QA4581)				
A012	TOTAL ALLOWANCES		<u>10,086,000</u>	<u>7,769,833</u>	<u>7,673,990</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,086,000</u>	<u>7,634,743</u>	<u>7,673,990</u>
A01202	House Rent Allowance		1,498,000	1,498,000	1,498,000
A01203	Conveyance Allowance		1,470,000	1,470,000	1,470,000
A01206	Local Compensatory Allowance		253,000	253,000	253,000
A01207	Washing Allowance		16,000	16,000	16,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		89,000	89,000	89,000
A01217	Medical Allowance		830,000	830,000	830,000
A01226	Computer allowance		24,000	24,000	24,000
A01229	Special compensation allowance		8,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016		798,000		
A0122Y	AD-Hoc Relief Allowance 2017		1,074,000		
A0123G	Ad-hoc Relief 2018		1,075,000		
A0123P	Adhoc-Relief A 2019		1,013,000		
A01242	Consolidation Travelling Allowance		8,000	8,000	8,000
A0124C	Disparity Reduction Allowance		890,000	1,870,990	1,870,990
A0124F	Adhoc Relief Allowance-2021		1,018,000		
A0124R	Adhoc Relief 2022			1,545,753	1,585,000
A01270	Other		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,090</u>	
A01274	Medical charges			135,090	
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>163,000</u>	<u>171,300</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		16,000	16,000	16,000
A03205	Courier and pilot service		3,000	3,000	3,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7279	EXCISE & TAXATION OFFICE VII QUETTA (OLD DDO QA4581)				
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03302	Water		9,000	9,000	9,000
A03304	Hot and cold weather charges		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>78,000</u>	<u>78,000</u>	<u>87,600</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		48,000	48,000	57,600
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>48,700</u>
A03901	Stationery		27,000	27,000	29,700
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers Periodicals & Books		4,000	4,000	
A03906	Uniforms and protective clothing		3,000	3,000	3,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13001	Transport		30,000	30,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7279	EXCISE & TAXATION OFFICE VII QUETTA (OLD DDO QA4581)				
EXCISE & TAXATION OFFICE VII QUETTA (OLD DDO QA4581)			25,072,000	24,405,225	24,651,290

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7280	EXCISE & TAXATION OFFICE VIII QUETTA (OLD DDO QA4582)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,588,000</u>	<u>28,065,548</u>	<u>28,489,709</u>
A011	TOTAL PAY		51	51	<u>15,434,000</u>	<u>18,895,130</u>	<u>19,274,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,462,000</u>	<u>4,476,320</u>	<u>4,566,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,462,000</u>	<u>4,476,320</u>	<u>4,566,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
A301	Assistant Excise & Taxation Officer	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>10,972,000</u>	<u>14,418,810</u>	<u>14,708,000</u>
A01151	Total Basic Pay of Other Staff		43	43	<u>10,972,000</u>	<u>14,418,810</u>	<u>14,708,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	11	11			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	2	2			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	9	9			
E042	Excise Head Constable	(BPS-07)	3	3			
E041	Excise Constable	(BPS-05)	5	5			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>12,154,000</u>	<u>9,170,418</u>	<u>9,215,709</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7280	EXCISE & TAXATION OFFICE VIII QUETTA (OLD DDO QA4582)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,154,000</u>	<u>9,170,418</u>	<u>9,215,709</u>
A01202	House Rent Allowance		1,823,000	1,823,000	1,823,000
A01203	Conveyance Allowance		1,763,000	1,763,000	1,763,000
A01206	Local Compensatory Allowance		321,000	321,000	321,000
A01207	Washing Allowance		17,000	17,000	17,000
A01208	Dress Allowance		11,000	12,269	12,269
A0120Q	Fixed Daily Allowance			18,000	18,000
A01211	Hill Allowance		106,000	106,000	106,000
A01217	Medical Allowance		934,000	934,000	934,000
A01226	Computer allowance		59,000	59,000	59,000
A01229	Special compensation allowance		24,000	28,362	28,362
A0122M	Adhoc Relief Allowance 2016		923,000		
A0122Y	AD-Hoc Relief Allowance 2017		1,348,000		
A01239	Special Allowance		1,000	1,000	1,000
A0123G	Ad-hoc Relief 2018		1,303,000		
A0123P	Adhoc-Relief A 2019		1,258,000		
A0124C	Disparity Reduction Allowance		1,067,000	2,278,078	2,278,078
A0124F	Adhoc Relief Allowance-2021		1,193,000		
A0124R	Adhoc Relief 2022			1,806,709	1,852,000
A01270	Other		3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>258,000</u>	<u>258,000</u>	<u>283,500</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		16,000	16,000	16,000
A03205	Courier and pilot service		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304	Hot and cold weather charges		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>194,000</u>	<u>194,000</u>	<u>222,800</u>
A03805	Travelling Allowance		50,000	50,000	50,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7280	EXCISE & TAXATION OFFICE VIII QUETTA (OLD DDO QA4582)				
A03807	P.O.L Charges A, planes H.coptors S.Cars M/Cycle		144,000	144,000	172,800
A039	TOTAL GENERAL		<u>36,000</u>	<u>36,000</u>	<u>32,700</u>
A03901	Stationery		27,000	27,000	29,700
A03905	Newspapers Periodicals & Books		6,000	6,000	
A03906	Uniforms and protective clothing		3,000	3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>89,000</u>	<u>89,000</u>	<u>94,900</u>
A130	TOTAL TRANSPORT		<u>59,000</u>	<u>59,000</u>	<u>64,900</u>
A13001	Transport		59,000	59,000	64,900
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE & TAXATION OFFICE VIII QUETTA (OLD DDO QA4582)			27,935,000	28,412,548	28,868,109

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7425	EXCISE & TAXATION OFFICER IV QUETTA. (OLD DDO QA5269)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,026,000</u>	<u>45,459,413</u>	<u>46,101,091</u>
A011	TOTAL PAY		75	75	<u>21,839,000</u>	<u>31,571,553</u>	<u>32,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,100,000</u>	<u>11,044,000</u>	<u>11,265,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,100,000</u>	<u>11,044,000</u>	<u>11,265,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	4	4			
A301	Assistant Excise & Taxation Officer	(BPS-16)	8	8			
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>13,739,000</u>	<u>20,527,553</u>	<u>20,939,000</u>
A01151	Total Basic Pay of Other Staff		60	60	<u>13,739,000</u>	<u>20,527,553</u>	<u>20,939,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	14	14			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	7	7			
E042	Excise Head Constable	(BPS-07)	4	4			
E041	Excise Constable	(BPS-05)	21	21			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7425	EXCISE & TAXATION OFFICER IV QUETTA. (OLD DDO QA5269)				
A012	TOTAL ALLOWANCES		<u>17,187,000</u>	<u>13,887,860</u>	<u>13,897,091</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,187,000</u>	<u>13,564,477</u>	<u>13,897,091</u>
A01202	House Rent Allowance		2,069,000	2,490,914	2,490,914
A01203	Conveyance Allowance		2,440,000	2,440,000	2,440,000
A01206	Local Compensatory Allowance		428,000	465,528	465,528
A01207	Washing Allowance		50,000	50,000	50,000
A01208	Dress Allowance		9,000	22,272	22,272
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		142,000	142,000	142,000
A01217	Medical Allowance		1,355,000	1,355,000	1,355,000
A01222	Hardship allowance		1,000	1,000	1,000
A01226	Computer allowance		6,000	135,800	135,800
A01229	Special compensation allowance		16,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016		1,632,000		
A0122N	Special Conveyance Allowance to Disbalded Employee			68,000	
A0122Y	AD-Hoc Relief Allowance 2017		2,073,000		
A0123G	Ad-hoc Relief 2018		1,835,000		
A0123P	Adhoc-Relief A 2019		1,725,000		
A01242	Consolidation Travelling Allowance		6,000	6,000	6,000
A0124C	Disparity Reduction Allowance		1,534,000	3,614,577	3,614,577
A0124F	Adhoc Relief Allowance-2021		1,853,000		
A0124R	Adhoc Relief 2022			2,744,386	3,145,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Other		2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>323,383</u>	
A01274	Medical charges			323,383	
A03	TOTAL OPERATING EXPENSES		<u>388,000</u>	<u>388,000</u>	<u>420,500</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7425	EXCISE & TAXATION OFFICER IV QUETTA. (OLD DDO QA5269)				
A03202	Telephone and trunk call		15,000	15,000	15,000
A03205	Courier and pilot service		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>71,000</u>	<u>71,000</u>	<u>74,100</u>
A03302	Water		36,000	36,000	36,000
A03303	Electricity		31,000	31,000	34,100
A03304	Hot and cold weather charges		4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>184,000</u>	<u>184,000</u>	<u>212,800</u>
A03805	Travelling Allowance		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		144,000	144,000	172,800
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>110,600</u>
A03901	Stationery		36,000	71,000	39,600
A03902	Printing & Publication		35,000		35,000
A03905	Newspapers Periodicals & Books		3,000	3,000	
A03906	Uniforms and protective clothing		6,000	6,000	6,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>142,000</u>	<u>142,000</u>	<u>153,200</u>
A130	TOTAL TRANSPORT		<u>52,000</u>	<u>52,000</u>	<u>57,200</u>
A13001	Transport		52,000	52,000	57,200
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101	Machinery & Equipment		60,000	60,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7425	EXCISE & TAXATION OFFICER IV QUETTA. (OLD DDO QA5269)				
A13201 Furniture & Fixture			30,000	30,000	30,000
EXCISE & TAXATION OFFICER IV QUETTA. (OLD DDO QA5269)			39,556,000	45,989,413	46,674,791

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7426	EXCISE & TAXATION OFFICER III QUETTA. (OLD DDO QA5270)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,287,000</u>	<u>36,291,857</u>	<u>36,820,219</u>
A011	TOTAL PAY		73	73	<u>20,097,000</u>	<u>24,874,998</u>	<u>25,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,053,000</u>	<u>4,374,900</u>	<u>4,463,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,053,000</u>	<u>4,374,900</u>	<u>4,463,000</u>
S266	Senior Excise & Taxation Officer	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A301	Assistant Excise & Taxation Officer	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>16,044,000</u>	<u>20,500,098</u>	<u>20,911,000</u>
A01151	Total Basic Pay of Other Staff		66	66	<u>16,044,000</u>	<u>20,500,098</u>	<u>20,911,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	16	16			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	6	6			
E042	Excise Head Constable	(BPS-07)	8	8			
E041	Excise Constable	(BPS-05)	26	26			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7426	EXCISE & TAXATION OFFICER III QUETTA. (OLD DDO QA5270)				
A012	TOTAL ALLOWANCES		<u>14,190,000</u>	<u>11,416,859</u>	<u>11,446,219</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,190,000</u>	<u>11,416,859</u>	<u>11,446,219</u>
A01202	House Rent Allowance		2,069,000	2,208,271	2,208,271
A01203	Conveyance Allowance		1,943,000	1,943,000	1,943,000
A01206	Local Compensatory Allowance		385,000	386,719	386,719
A01207	Washing Allowance		42,000	42,000	42,000
A01208	Dress Allowance		30,000	30,000	30,000
A01210	Risk Allowance		17,000	17,000	
A01211	Hill Allowance		137,000	142,560	142,560
A01217	Medical Allowance		1,172,000	1,172,000	1,172,000
A01226	Computer allowance		7,000	7,200	7,200
A01229	Special compensation allowance		13,000	25,926	25,926
A0122M	Adhoc Relief Allowance 2016		1,254,000		
A0122N	Special Conveyance Allowance to Disbalded Employee		6,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017		1,451,000		
A0123G	Ad-hoc Relief 2018		1,473,000		
A0123P	Adhoc-Relief A 2019		1,402,000		
A0124C	Disparity Reduction Allowance		1,284,000	2,968,543	2,968,543
A0124F	Adhoc Relief Allowance-2021		1,429,000		
A0124R	Adhoc Relief 2022			2,373,640	2,433,000
A01250	Incentive Allowance		7,000	7,000	
A01260	Ration Allowance		6,000	6,000	
A01265	Cash Handling Allowance		2,000	2,000	2,000
A01270	Other		61,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES		<u>433,000</u>	<u>433,000</u>	<u>471,300</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		16,000	16,000	16,000
A03205	Courier and pilot service		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7426	EXCISE & TAXATION OFFICER III QUETTA. (OLD DDO QA5270)				
A03304	Hot and cold weather charges		11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>284,000</u>	<u>284,000</u>	<u>324,800</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		204,000	204,000	244,800
A03808	Conveyance charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>112,000</u>	<u>109,500</u>
A03901	Stationery		45,000	45,000	49,500
A03902	Printing & Publication		40,000	40,000	40,000
A03905	Newspapers Periodicals & Books		7,000	7,000	
A03906	Uniforms and protective clothing		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>121,000</u>	<u>121,000</u>	<u>130,100</u>
A130	TOTAL TRANSPORT		<u>91,000</u>	<u>91,000</u>	<u>100,100</u>
A13001	Transport		91,000	91,000	100,100
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE & TAXATION OFFICER III QUETTA. (OLD DDO QA5270)			34,841,000	36,845,857	37,421,619

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7476	EXCISE & TAXATION OFFICER IX NARCOTIC Q (OLD DDO QA5338)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,116,000</u>	<u>17,816,907</u>	<u>17,550,545</u>
A011	TOTAL PAY		35	35	<u>9,675,000</u>	<u>11,871,592</u>	<u>12,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,577,000</u>	<u>2,577,000</u>	<u>2,629,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,577,000</u>	<u>2,577,000</u>	<u>2,629,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A301	Assistant Excise & Taxation Officer	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>7,098,000</u>	<u>9,294,592</u>	<u>9,481,000</u>
A01151	Total Basic Pay of Other Staff		30	30	<u>7,098,000</u>	<u>9,294,592</u>	<u>9,481,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	7	7			
A269	Assistant Computer Operator	(BPS-12)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
E042	Excise Head Constable	(BPS-07)	3	3			
E041	Excise Constable	(BPS-05)	9	9			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>7,441,000</u>	<u>5,945,315</u>	<u>5,440,545</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,441,000</u>	<u>5,414,197</u>	<u>5,440,545</u>
A01202	House Rent Allowance				1,129,000	1,129,000	1,129,000
A01203	Conveyance Allowance				1,013,000	1,013,000	1,013,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7476	EXCISE & TAXATION OFFICER IX NARCOTIC Q (OLD DDO QA5338)				
A01206	Local Compensatory Allowance		205,000	205,000	205,000
A01207	Washing Allowance		19,000	19,000	19,000
A01208	Dress Allowance		9,000	14,135	14,135
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		65,000	65,000	65,000
A01217	Medical Allowance		585,000	585,000	585,000
A01226	Computer allowance		10,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016		615,000		
A0122Y	AD-Hoc Relief Allowance 2017		822,000		
A0123G	Ad-hoc Relief 2018		835,000		
A0123P	Adhoc-Relief A 2019		772,000		
A01242	Consolidation Travelling Allowance		8,000	8,000	8,000
A0124C	Disparity Reduction Allowance		635,000	1,318,410	1,318,410
A0124F	Adhoc Relief Allowance-2021		708,000		
A0124R	Adhoc Relief 2022			1,036,652	1,063,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>531,118</u>	
A01274	Medical charges			531,118	
A03	TOTAL OPERATING EXPENSES		<u>673,000</u>	<u>633,000</u>	<u>734,200</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		24,000	24,000	24,000
A03205	Courier and pilot service		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>141,000</u>	<u>141,000</u>	<u>150,100</u>
A03303	Electricity		91,000	91,000	100,100
A03304	Hot and cold weather charges		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>298,000</u>	<u>298,000</u>	<u>343,600</u>
A03805	Travelling Allowance		60,000	60,000	60,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7476	EXCISE & TAXATION OFFICER IX NARCOTIC Q (OLD DDO QA5338)				
A03807	P.O.L Charges A, planes H.coptors S.Cars M/Cycle		228,000	228,000	273,600
A03808	Conveyance charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>199,000</u>	<u>159,000</u>	<u>205,500</u>
A03901	Stationery		105,000	155,000	115,500
A03902	Printing & Publication		90,000		90,000
A03905	Newspapers Periodicals & Books		4,000	4,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05270	To Others			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>120,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery & Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	70,000	30,000
EXCISE & TAXATION OFFICER IX NARCOTIC Q (OLD DDO QA5338)			17,869,000	19,769,907	18,369,745

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7477	EXCISE & TAXATION OFFICER RECOVERY & RECONCILIATION (OLD DDO QA5339)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,404,000.</u>	<u>18,128,158.</u>	<u>18,245,814.</u>
A011	TOTAL PAY		31	31	<u>11,509,000.</u>	<u>12,043,590.</u>	<u>12,286,000.</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,674,000.</u>	<u>4,725,780.</u>	<u>4,821,000.</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,674,000.</u>	<u>4,725,780.</u>	<u>4,821,000.</u>
A005	Accounts Officer	(BPS-17)	1	1			
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A301	Assistant Excise & Taxation Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,835,000.</u>	<u>7,317,810.</u>	<u>7,465,000.</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>6,835,000.</u>	<u>7,317,810.</u>	<u>7,465,000.</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	4	4			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	6	6			
E042	Excise Head Constable	(BPS-07)	2	2			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7477	EXCISE & TAXATION OFFICER RECOVERY & RECONCILIATION (OLD DDO QA5339)				
A012	TOTAL ALLOWANCES		<u>7,895,000</u>	<u>6,084,568</u>	<u>5,959,814</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,895,000</u>	<u>6,084,568</u>	<u>5,959,814</u>
A01202	House Rent Allowance		1,175,000	1,175,000	1,175,000
A01203	Conveyance Allowance		1,079,000	1,079,000	1,079,000
A01206	Local Compensatory Allowance		200,000	200,000	200,000
A01207	Washing Allowance		8,000	8,000	8,000
A01208	Dress Allowance		15,000	15,000	15,000
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		62,000	62,000	62,000
A01217	Medical Allowance		627,000	627,000	627,000
A01226	Computer allowance		61,000	61,000	61,000
A01229	Special compensation allowance		13,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016		692,000		
A0122Y	AD-Hoc Relief Allowance 2017		820,000		
A01239	Special Allowance			155,052	
A0123G	Ad-hoc Relief 2018		815,000		
A0123P	Adhoc-Relief A 2019		714,000		
A0124C	Disparity Reduction Allowance		781,000	1,494,814	1,494,814
A0124F	Adhoc Relief Allowance-2021		823,000		
A0124R	Adhoc Relief 2022			1,184,702	1,215,000
A03	TOTAL OPERATING EXPENSES		<u>188,000</u>	<u>188,000</u>	<u>192,300</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		26,000	26,000	26,000
A03205	Courier and pilot service		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03304	Hot and cold weather charges		35,000	35,000	35,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7477	EXCISE & TAXATION OFFICER RECOVERY & RECONCILIATION (OLD DDO QA5339)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>68,800</u>
A03805	Travelling Allowance		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		24,000	24,000	28,800
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>54,500</u>
A03901	Stationery		35,000	35,000	38,500
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		4,000	4,000	
A03906	Uniforms and protective clothing		6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE & TAXATION OFFICER RECOVERY & RECONCILIATION (OLD DDO QA5339)			19,642,000	18,366,158	18,490,114

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7604	SECRETARY EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>192,861,000.</u>	<u>54,591,556.</u>	<u>485,238,540.</u>
A011	TOTAL PAY		29	29	<u>143,221,000.</u>	<u>13,518,552.</u>	<u>409,646,000.</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,786,000.</u>	<u>12,083,552.</u>	<u>12,182,000.</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,666,000.</u>	<u>11,774,876.</u>	<u>12,011,000.</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D185	Director I.T.	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	1	1			
D400	Deputy Director I.T	(BPS-18)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
S026	Section Officer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay					137,676	
A01103	Special pay				42,000	90,000	90,000
A01105	Qualification Pay				78,000	81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>133,435,000.</u>	<u>1,435,000.</u>	<u>397,464,000.</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>1,435,000.</u>	<u>1,435,000.</u>	<u>1,464,000.</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7604	SECRETARY EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)				
A01170	Others		132,000,000		396,000,000
005	Lump sum Provision for Pay & Allowances				132,000,000
007	Lump Sum Provision for New Expenditure				132,000,000
A012	TOTAL ALLOWANCES		<u>49,640,000</u>	<u>41,073,004</u>	<u>75,592,540</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,640,000</u>	<u>29,212,882</u>	<u>55,592,540</u>
A01201	Senior post Allowance		15,000	17,900	17,900
A01202	House Rent Allowance		136,000	136,000	136,000
A01203	Conveyance Allowance		293,000	293,000	293,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		12,000	12,000	12,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar		3,520,000	4,742,628	4,742,628
A01211	Hill Allowance		16,000	16,000	16,000
A01212	Telecommunication allowance			30,000	
A01216	Qualification allowance		9,000	15,000	15,000
A01217	Medical Allowance		423,000	423,000	423,000
A01224	Entertainment allowance		13,000	18,800	
A01226	Computer allowance		24,000	24,000	24,000
A01228	Orderly allowance		203,000	245,000	245,000
A0122M	Adhoc Relief Allowance 2016		532,000		
A0122Y	AD-Hoc Relief Allowance 2017		787,000		
A01235	Secretariat allowance		800,000	800,000	800,000
A01239	Special Allowance		1,924,000	2,393,012	2,393,012
A0123G	Ad-hoc Relief 2018		787,000		
A0123K	Superior Executive Allowance		4,000,000	4,000,000	4,000,000
A0123P	Adhoc-Relief A 2019		425,000		
A01240	Utility Allowance for Gas		800,000	800,000	800,000
A01241	Utility Allowance for Electricity		800,000	800,000	800,000
A0124F	Adhoc Relief Allowance-2021		801,000		
A0124R	Adhoc Relief 2022			1,126,542	1,155,000
A01270	Other		13,200,000	13,200,000	39,600,000
010	Other Regular Allowances				13,200,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7604	SECRETARY EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)				
033	Others House Requisition Allowance				13,200,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>20,000,000</u>	<u>11,860,122</u>	<u>20,000,000</u>
A01273	Honoraria			382,440	
A01274	Medical charges		20,000,000	11,477,682	20,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,720,000</u>	<u>6,900,000</u>	<u>1,789,500</u>
A032	TOTAL COMMUNICATIONS		<u>555,000</u>	<u>525,000</u>	<u>555,000</u>
A03201	Postage and Telegraph		30,000		30,000
A03202	Telephone and trunk call		500,000	500,000	500,000
A03205	Courier and pilot service		25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>300,000</u>	
A03304	Hot and cold weather charges			300,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>5,200,000</u>	<u>1,020,000</u>
A03805	Travelling Allowance		300,000	600,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	4,600,000	720,000
A039	TOTAL GENERAL		<u>265,000</u>	<u>875,000</u>	<u>214,500</u>
A03901	Stationery		195,000	305,000	214,500
A03905	Newspapers Periodicals & Books		70,000	70,000	
A03970	Others			500,000	
A06	TOTAL TRANSFERS		<u>90,000</u>	<u>290,000</u>	<u>90,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>90,000</u>	<u>290,000</u>	<u>90,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7604	SECRETARY EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)				
A06301	Entertainments & Gifts		90,000	290,000	90,000
A09	TOTAL PHYSICAL ASSETS		<u>21,000,000</u>	<u>45,300,000</u>	<u>1,000,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>24,300,000</u>	
A09103	Land and buildings- office buildings			24,300,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>20,000,000</u>	<u>20,000,000</u>	
A09501	Transport		20,000,000	20,000,000	
001	Purchase of Transport		15,000,000		
010	Purchase of Transport		5,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery		500,000	500,000	1,000,000
002	Plant and Machinery		500,000		
008	Computers and Printers				1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures		500,000	500,000	
001	Purchase of Furniture & Fixture		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>127,000</u>	<u>627,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT		<u>77,000</u>	<u>577,000</u>	<u>84,700</u>
A13001	Transport		77,000	577,000	84,700

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7604	SECRETARY EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery & Equipment		50,000	50,000	55,000
SECRETARY EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)			215,798,000	107,708,556	488,257,740

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7612 DIRECTOR HEAD QUARTER EXCISE & TAXATION QUETTA (OLD DDO QA5822)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,611,000</u>	<u>6,468,614</u>	<u>6,683,846</u>
A011 TOTAL PAY	8	8	<u>3,053,000</u>	<u>3,668,470</u>	<u>3,743,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,596,000</u>	<u>3,103,670</u>	<u>3,166,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,596,000</u>	<u>3,103,670</u>	<u>3,166,000</u>
D075 Director (BPS-19)	1	1			
D153 Deputy Director (BPS-18)	1	1			
D439 Deputy Director / Senior Excise & Taxation Officer (BPS-18)	2	2			
A055 Assistant (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>457,000</u>	<u>564,800</u>	<u>577,000</u>
A01151 Total Basic Pay of Other Staff	3	3	<u>457,000</u>	<u>564,800</u>	<u>577,000</u>
D143 Driver (BPS-04)	1	1			
N003 Naib Qasid (BPS-01)	2	2			
A012 TOTAL ALLOWANCES			<u>2,558,000</u>	<u>2,800,144</u>	<u>2,940,846</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,558,000</u>	<u>2,729,144</u>	<u>2,940,846</u>
A01202 House Rent Allowance			373,000	517,277	517,277
A01203 Conveyance Allowance			191,000	279,260	279,260
A01206 Local Compensatory Allowance			17,000	41,675	41,675
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120N Special Allowance @ 20% of Basic pay for Secretar			92,000	201,895	201,895
A0120Q Fixed Daily Allowance			150,000	150,000	150,000
A01211 Hill Allowance			6,000	7,200	7,200
A01217 Medical Allowance			129,000	164,159	164,159

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7612	DIRECTOR HEAD QUARTER EXCISE & TAXATION QUETTA (OLD DDO QA5822)				
A01224	Entertainment allowance		5,000	5,000	
A01229	Special compensation allowance		4,000	6,528	6,528
A0122M	Adhoc Relief Allowance 2016		163,000		
A0122Y	AD-Hoc Relief Allowance 2017		236,000		
A01235	Secretariat allowance			27,010	
A01238	Charge allowance			36,684	
A01239	Special Allowance		127,000	127,000	127,000
A0123G	Ad-hoc Relief 2018		236,000		
A0123K	Superior Executive Allowance			224,000	224,000
A0123P	Adhoc-Relief A 2019		156,000		
A01240	Utility Allowance for Gas			28,000	28,000
A01241	Utility Allowance for Electricity			28,000	28,000
A01242	Consolidation Travelling Allowance		4,000	4,000	4,000
A0124C	Disparity Reduction Allowance		167,000	346,852	346,852
A0124F	Adhoc Relief Allowance-2021		221,000		
A0124R	Adhoc Relief 2022			253,604	260,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Other		274,000	274,000	548,000
033	Others House Requisition Allowance				274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	
A01274	Medical charges			71,000	
A03	TOTAL OPERATING EXPENSES		<u>213,000</u>	<u>213,000</u>	<u>236,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		9,000	9,000	9,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03302	Water		5,000	5,000	5,000
A03304	Hot and cold weather charges		7,000	7,000	7,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QA7612	DIRECTOR HEAD QUARTER EXCISE & TAXATION QUETTA (OLD DDO QA5822)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>156,000</u>	<u>187,200</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		156,000	156,000	187,200
A039	TOTAL GENERAL		<u>34,000</u>	<u>34,000</u>	<u>25,800</u>
A03901	Stationery		8,000	8,000	8,800
A03902	Printing & Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals & Books		9,000	9,000	
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A130	TOTAL TRANSPORT		<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13001	Transport		56,000	56,000	61,600
DIRECTOR HEAD QUARTER EXCISE & TAXATION QUETTA (OLD DDO QA5822)			5,880,000	6,737,614	6,981,446

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QD7013 EXCISE & TAXATION OFFICE KILLA ABDULLAH (OLD DDO QD4016)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,077,000</u>	<u>7,203,772</u>	<u>7,318,016</u>
A011 TOTAL PAY	24	24	<u>4,317,000</u>	<u>5,050,784</u>	<u>5,153,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>1,983,000</u>	<u>1,983,000</u>	<u>2,023,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>1,983,000</u>	<u>1,983,000</u>	<u>2,023,000</u>
E038 Excise & Taxation Officer (BPS-17)	2	2			
S187 Superintendent (BPS-17)	1	1			
A055 Assistant (BPS-16)	1	1			
A301 Assistant Excise & Taxation Officer (BPS-16)	4	4			
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,334,000</u>	<u>3,067,784</u>	<u>3,130,000</u>
A01151 Total Basic Pay of Other Staff	16	16	<u>2,334,000</u>	<u>3,067,784</u>	<u>3,130,000</u>
E037 Excise & Taxation Inspector (BPS-15)	3	3			
S147 Stenographer (BPS-14)	1	1			
E039 Excise & Taxation Sub-Inspector (BPS-11)	2	2			
J014 Junior Clerk (BPS-11)	1	1			
E042 Excise Head Constable (BPS-07)	2	2			
E041 Excise Constable (BPS-05)	3	3			
D143 Driver (BPS-04)	1	1			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	1	1			
S193 Sweeper (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>2,760,000</u>	<u>2,152,988</u>	<u>2,165,016</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,760,000</u>	<u>2,152,988</u>	<u>2,165,016</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QD7013	EXCISE & TAXATION OFFICE KILLA ABDULLAH (OLD DDO QD4016)				
A01202	House Rent Allowance		268,000	290,237	290,237
A01203	Conveyance Allowance		391,000	391,000	391,000
A01207	Washing Allowance		4,000	5,680	5,680
A01208	Dress Allowance		2,000	3,300	3,300
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		20,000	23,600	23,600
A01217	Medical Allowance		213,000	232,034	232,034
A01222	Hardship allowance		12,000	12,000	12,000
A01229	Special compensation allowance		93,000	104,384	104,384
A0122M	Adhoc Relief Allowance 2016		253,000		
A0122Y	AD-Hoc Relief Allowance 2017		354,000		
A0123G	Ad-hoc Relief 2018		295,000		
A0123P	Adhoc-Relief A 2019		298,000		
A0124C	Disparity Reduction Allowance		259,000	621,781	621,781
A0124F	Adhoc Relief Allowance-2021		288,000		
A0124R	Adhoc Relief 2022			458,972	471,000
A03	TOTAL OPERATING EXPENSES		<u>475,000</u>	<u>475,000</u>	<u>536,600</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		16,000	16,000	16,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>99,000</u>	<u>99,000</u>	<u>105,500</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		65,000	65,000	71,500
A03304	Hot and cold weather charges		23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>336,000</u>	<u>336,000</u>	<u>391,200</u>
A03805	Travelling Allowance		60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		276,000	276,000	331,200

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QD7013	EXCISE & TAXATION OFFICE KILLA ABDULLAH (OLD DDO QD4016)				
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>10,900</u>
A03901	Stationery		9,000	9,000	9,900
A03902	Printing & Publication		1,000	1,000	1,000
A03905	Newspapers Periodicals & Books		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>134,000</u>	<u>134,000</u>	<u>144,400</u>
A130	TOTAL TRANSPORT		<u>94,000</u>	<u>94,000</u>	<u>103,400</u>
A13001	Transport		94,000	94,000	103,400
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE & TAXATION OFFICE KILLA ABDULLAH (OLD DDO QD4016)			7,686,000	7,812,772	7,999,016

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QS7046	EXCISE & TAXATION OFFICER QILLA SAIFULLA (OLD DDO QS4067)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,433,000</u>	<u>14,087,897</u>	<u>14,103,912</u>
A011	TOTAL PAY		28	28	<u>6,814,000</u>	<u>9,559,477</u>	<u>9,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,313,000</u>	<u>2,453,430</u>	<u>2,503,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,313,000</u>	<u>2,453,430</u>	<u>2,503,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A301	Assistant Excise & Taxation Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,501,000</u>	<u>7,106,047</u>	<u>7,249,000</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>4,501,000</u>	<u>7,106,047</u>	<u>7,249,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	2	2			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	2	2			
E042	Excise Head Constable	(BPS-07)	2	2			
E041	Excise Constable	(BPS-05)	4	4			
E073	Excise Cosntable (Female)	(BPS-05)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QS7046	EXCISE & TAXATION OFFICER QILLA SAIFULLA (OLD DDO QS4067)					
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>4,619,000</u>	<u>4,528,420</u>	<u>4,351,912</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,619,000</u>	<u>4,343,469</u>	<u>4,351,912</u>
A01202	House Rent Allowance			545,000	578,330	578,330
A01203	Conveyance Allowance			630,000	779,676	779,676
A01206	Local Compensatory Allowance			7,000	7,000	7,000
A01207	Washing Allowance			61,000	61,000	61,000
A01208	Dress Allowance			4,000	9,200	9,200
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			31,000	52,433	52,433
A01217	Medical Allowance			338,000	456,822	456,822
A01222	Hardship allowance			12,000	12,000	12,000
A01226	Computer allowance			10,000	10,000	10,000
A01229	Special compensation allowance			149,000	203,228	203,228
A0122M	Adhoc Relief Allowance 2016			400,000		
A0122Y	AD-Hoc Relief Allowance 2017			562,000		
A01239	Special Allowance				14,936	
A0123G	Ad-hoc Relief 2018			491,000		
A0123P	Adhoc-Relief A 2019			431,000		
A01242	Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C	Disparity Reduction Allowance			439,000	1,216,223	1,216,223
A0124F	Adhoc Relief Allowance-2021			491,000		
A0124R	Adhoc Relief 2022				924,621	948,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>184,951</u>	
A01274	Medical charges				184,951	
A03	TOTAL OPERATING EXPENSES			<u>317,000</u>	<u>760,490</u>	<u>562,400</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A03205	Courier and pilot service			5,000	5,000	5,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QS7046	EXCISE & TAXATION OFFICER QILLA SAIFULLA (OLD DDO QS4067)				
A033	TOTAL UTILITIES		<u>85,000</u>	<u>85,000</u>	<u>87,900</u>
A03303	Electricity		29,000	29,000	31,900
A03304	Hot and cold weather charges		56,000	56,000	56,000
A034	TOTAL OCCUPANCY COSTS		<u>96,000</u>	<u>336,000</u>	<u>336,000</u>
A03402	Rent for office building		96,000	336,000	336,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,000</u>	<u>277,490</u>	<u>78,800</u>
A03805	Travelling Allowance		50,000	253,490	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		24,000	24,000	28,800
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>27,700</u>
A03901	Stationery		17,000	17,000	18,700
A03902	Printing & Publication		9,000	9,000	9,000
A03905	Newspapers Periodicals & Books		4,000	4,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
A13001	Transport		35,000	35,000	38,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
QS7046	EXCISE & TAXATION OFFICER QILLA SAIFULLA (OLD DDO QS4067)				
EXCISE & TAXATION OFFICER QILLA SAIFULLA (OLD DDO QS4067)			11,805,000	14,903,387	14,726,812

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SB7012 EXCISE AND TAXATION OFFICE SURAB (OLD DDO SB4015)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,353,000</u>	<u>6,687,356</u>	<u>6,783,715</u>
A011 TOTAL PAY	16	16	<u>2,693,000</u>	<u>4,628,143</u>	<u>4,722,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,635,000</u>	<u>1,950,360</u>	<u>1,990,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,635,000</u>	<u>1,950,360</u>	<u>1,990,000</u>
E038 Excise & Taxation Officer (BPS-17)	1	1			
S187 Superintendent (BPS-17)	1	1			
A055 Assistant (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,058,000</u>	<u>2,677,783</u>	<u>2,732,000</u>
A01151 Total Basic Pay of Other Staff	13	13	<u>1,058,000</u>	<u>2,677,783</u>	<u>2,732,000</u>
E037 Excise & Taxation Inspector (BPS-15)	2	2			
A269 Assistant Computer Operator (BPS-12)	1	1			
E039 Excise & Taxation Sub-Inspector (BPS-11)	2	2			
E041 Excise Constable (BPS-05)	3	3			
E073 Excise Constable (Female) (BPS-05)	2	2			
D143 Driver (BPS-04)	1	1			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>1,660,000</u>	<u>2,059,213</u>	<u>2,061,715</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,660,000</u>	<u>2,059,213</u>	<u>2,061,715</u>
A01202 House Rent Allowance			198,000	300,557	300,557
A01203 Conveyance Allowance			162,000	323,989	323,989
A01206 Local Compensatory Allowance				2,628	2,628

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SB7012	EXCISE AND TAXATION OFFICE SURAB (OLD DDO SB4015)				
A01207	Washing Allowance		3,000	8,323	8,323
A01208	Dress Allowance		3,000	8,323	8,323
A0120Q	Fixed Daily Allowance			8,800	
A01211	Hill Allowance		12,000	23,446	23,446
A01217	Medical Allowance		115,000	222,678	222,678
A01226	Computer allowance		1,000	1,000	1,000
A01229	Special compensation allowance		44,000	81,137	81,137
A0122M	Adhoc Relief Allowance 2016		138,000		
A0122Y	AD-Hoc Relief Allowance 2017		207,000		
A01239	Special Allowance		3,000	5,654	5,654
A0123G	Ad-hoc Relief 2018		207,000		
A0123P	Adhoc-Relief A 2019		144,000		
A0124C	Disparity Reduction Allowance		218,000	637,980	637,980
A0124F	Adhoc Relief Allowance-2021		205,000		
A0124R	Adhoc Relief 2022			434,698	446,000
A03	TOTAL OPERATING EXPENSES		<u>457,000</u>	<u>457,000</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A03303	Electricity		22,000	22,000	24,200
A034	TOTAL OCCUPANCY COSTS		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for office building		420,000	420,000	420,000
A039	TOTAL GENERAL		<u>8,000</u>	<u>8,000</u>	<u>8,800</u>
A03901	Stationery		8,000	8,000	8,800
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SB7012	EXCISE AND TAXATION OFFICE SURAB (OLD DDO SB4015)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE AND TAXATION OFFICE SURAB (OLD DDO SB4015)			4,840,000	7,174,356	7,273,715

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
SI7035	EXCISE AND TAXATION OFFICE SIBI (OLD DDO SI4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,225,000</u>	<u>38,680,011</u>	<u>39,275,211</u>
A011	TOTAL PAY		88	88	<u>21,967,000</u>	<u>26,577,721</u>	<u>27,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,433,000</u>	<u>4,433,000</u>	<u>4,522,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,433,000</u>	<u>4,433,000</u>	<u>4,522,000</u>
S044	Senior Data Base Administrator	(BPS-18)	1	1			
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
A301	Assistant Excise & Taxation Officer	(BPS-16)	5	5			
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>17,534,000</u>	<u>22,144,721</u>	<u>22,588,000</u>
A01151	Total Basic Pay of Other Staff		77	77	<u>17,534,000</u>	<u>22,144,721</u>	<u>22,588,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	13	13			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	10	10			
E042	Excise Head Constable	(BPS-07)	7	7			
E041	Excise Constable	(BPS-05)	31	31			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
SI7035	EXCISE AND TAXATION OFFICE SIBI (OLD DDO SI4042)						
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>15,258,000</u>	<u>12,102,290</u>	<u>12,165,211</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,258,000</u>	<u>12,102,290</u>	<u>12,165,211</u>
A01202	House Rent Allowance				1,584,000	1,584,000	1,584,000
A01203	Conveyance Allowance				2,084,000	2,161,262	2,161,262
A01206	Local Compensatory Allowance				3,000	3,108	3,108
A01207	Washing Allowance				57,000	58,588	58,588
A01208	Dress Allowance				11,000	11,400	11,400
A0120Q	Fixed Daily Allowance				21,000	21,000	21,000
A01211	Hill Allowance				16,000	16,000	16,000
A01217	Medical Allowance				1,329,000	1,372,744	1,372,744
A01222	Hardship allowance				12,000	12,000	12,000
A01226	Computer allowance				27,000	27,000	27,000
A01229	Special compensation allowance				545,000	545,000	545,000
A0122M	Adhoc Relief Allowance 2016				1,263,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017				1,804,000		
A01239	Special Allowance				95,000	95,000	95,000
A0123G	Ad-hoc Relief 2018				1,822,000		
A0123P	Adhoc-Relief A 2019				1,778,000		
A01242	Consolidation Travelling Allowance				8,000	8,000	8,000
A0124C	Disparity Reduction Allowance				1,278,000	3,573,109	3,573,109
A0124F	Adhoc Relief Allowance-2021				1,422,000		
A0124R	Adhoc Relief 2022					2,515,079	2,578,000
A01265	Cash Handling Allowance				2,000	2,000	2,000
A01270	Other				73,000	73,000	73,000
A03	TOTAL OPERATING EXPENSES				<u>1,400,000</u>	<u>2,824,000</u>	<u>2,928,650</u>
A032	TOTAL COMMUNICATIONS				<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03201	Postage and Telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				73,000	73,000	73,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SI7035	EXCISE AND TAXATION OFFICE SIBI (OLD DDO SI4042)				
A03205	Courier and pilot service		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>361,000</u>	<u>361,000</u>	<u>383,750</u>
A03301	Gas		105,000	105,000	110,250
A03303	Electricity		175,000	175,000	192,500
A03304	Hot and cold weather charges		81,000	81,000	81,000
A034	TOTAL OCCUPANCY COSTS		<u>220,000</u>	<u>1,644,000</u>	<u>1,644,000</u>
A03402	Rent for office building		220,000	1,644,000	1,644,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>534,000</u>	<u>534,000</u>	<u>610,800</u>
A03805	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		384,000	384,000	460,800
A039	TOTAL GENERAL		<u>194,000</u>	<u>194,000</u>	<u>199,100</u>
A03901	Stationery		111,000	111,000	122,100
A03902	Printing & Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals & Books		6,000	6,000	
A03906	Uniforms and protective clothing		60,000	60,000	60,000
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>153,000</u>	<u>153,000</u>	<u>165,300</u>
A130	TOTAL TRANSPORT		<u>103,000</u>	<u>103,000</u>	<u>113,300</u>
A13001	Transport		103,000	103,000	113,300
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SI7035	EXCISE AND TAXATION OFFICE SIBI (OLD DDO SI4042)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
EXCISE AND TAXATION OFFICE SIBI (OLD DDO SI4042)			38,778,000	41,657,011	42,369,161

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SI7126 DIVISIONAL DIRECTOR SIBI (OLD DDO SI4213)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,926,000</u>	<u>5,819,555</u>	<u>5,833,759</u>
A011 TOTAL PAY	12	12	<u>3,980,000</u>	<u>4,296,980</u>	<u>4,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,293,000</u>	<u>2,293,000</u>	<u>2,339,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,293,000</u>	<u>2,293,000</u>	<u>2,339,000</u>
D075 Director (BPS-19)	1	1			
D439 Deputy Director / Senior Excise & Taxation Officer (BPS-18)	2	2			
A005 Accounts Officer (BPS-17)	1	1			
A085 Assistant Director (BPS-17)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,687,000</u>	<u>2,003,980</u>	<u>2,045,000</u>
A01151 Total Basic Pay of Other Staff	7	7	<u>1,687,000</u>	<u>2,003,980</u>	<u>2,045,000</u>
S147 Stenographer (BPS-14)	1	1			
A269 Assistant Computer Operator (BPS-12)	2	2			
E039 Excise & Taxation Sub-Inspector (BPS-11)	2	2			
E042 Excise Head Constable (BPS-07)	1	1			
N003 Naib Qasid (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>1,946,000</u>	<u>1,522,575</u>	<u>1,449,759</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,946,000</u>	<u>1,442,539</u>	<u>1,449,759</u>
A01202 House Rent Allowance			207,000	207,000	207,000
A01203 Conveyance Allowance			284,000	284,000	284,000
A01206 Local Compensatory Allowance			9,000	9,000	9,000
A01207 Washing Allowance			1,000	1,200	1,200
A01208 Dress Allowance			1,000	1,200	1,200
A01211 Hill Allowance			2,000	2,400	2,400

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SI7126	DIVISIONAL DIRECTOR SIBI (OLD DDO SI4213)				
A01217	Medical Allowance		161,000	161,000	161,000
A01226	Computer allowance		16,000	16,200	16,200
A01229	Special compensation allowance		52,000	52,464	52,464
A0122M	Adhoc Relief Allowance 2016		187,000		
A0122Y	AD-Hoc Relief Allowance 2017		260,000		
A0123G	Ad-hoc Relief 2018		206,000		
A0123P	Adhoc-Relief A 2019		168,000		
A01242	Consolidation Travelling Allowance		4,000	4,000	4,000
A0124C	Disparity Reduction Allowance		172,000	380,295	380,295
A0124F	Adhoc Relief Allowance-2021		208,000		
A0124R	Adhoc Relief 2022			314,580	323,000
A01264	Technical Allowance			1,200	
A01265	Cash Handling Allowance		2,000	2,000	2,000
A01270	Other		6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,036</u>	
A01274	Medical charges			80,036	
A03	TOTAL OPERATING EXPENSES		<u>407,000</u>	<u>407,000</u>	<u>436,500</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		8,000	8,000	8,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>73,000</u>	<u>73,000</u>	<u>77,900</u>
A03301	Gas		24,000	24,000	25,200
A03302	Water		5,000	5,000	5,000
A03303	Electricity		37,000	37,000	40,700
A03304	Hot and cold weather charges		7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>276,000</u>	<u>276,000</u>	<u>307,200</u>
A03805	Travelling Allowance		120,000	120,000	120,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SI7126	DIVISIONAL DIRECTOR SIBI (OLD DDO SI4213)				
A03807	P.O.L Charges A, planes H.coptors S.Cars M/Cycle		156,000	156,000	187,200
A039	TOTAL GENERAL		<u>46,000</u>	<u>46,000</u>	<u>39,400</u>
A03901	Stationery		14,000	14,000	15,400
A03902	Printing & Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals & Books		8,000	8,000	
A03906	Uniforms and protective clothing		7,000	7,000	7,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
DIVISIONAL DIRECTOR SIBI (OLD DDO SI4213)			6,373,000	6,266,555	6,311,259

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
SP7046	EXCISE & TAXATION OFFICE SOHBAT PUR (OLD DDO SP4058)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,189,000</u>	<u>7,911,939</u>	<u>8,019,938</u>
A011	TOTAL PAY		22	22	<u>2,781,000</u>	<u>5,276,732</u>	<u>5,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,725,000</u>	<u>1,725,000</u>	<u>1,760,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,725,000</u>	<u>1,725,000</u>	<u>1,760,000</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A301	Assistant Excise & Taxation Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,056,000</u>	<u>3,551,732</u>	<u>3,623,000</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>1,056,000</u>	<u>3,551,732</u>	<u>3,623,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	4	4			
E042	Excise Head Constable	(BPS-07)	2	2			
E041	Excise Constable	(BPS-05)	6	6			
E073	Excise Constable (Female)	(BPS-05)	2	2			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,408,000</u>	<u>2,635,207</u>	<u>2,636,938</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,408,000</u>	<u>2,635,207</u>	<u>2,636,938</u>
A01202	House Rent Allowance				146,000	371,406	371,406
A01203	Conveyance Allowance				179,000	491,001	491,001

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SP7046	EXCISE & TAXATION OFFICE SOHBAT PUR (OLD DDO SP4058)				
A01206	Local Compensatory Allowance			50,952	50,952
A01207	Washing Allowance		3,000	19,242	19,242
A01208	Dress Allowance		3,000	19,242	19,242
A0120Q	Fixed Daily Allowance			9,600	
A01211	Hill Allowance		2,000	2,000	2,000
A01217	Medical Allowance		102,000	337,152	337,152
A01226	Computer allowance		7,000	9,000	9,000
A01229	Special compensation allowance		44,000	95,001	95,001
A0122M	Adhoc Relief Allowance 2016		126,000		
A0122Y	AD-Hoc Relief Allowance 2017		178,000		
A01239	Special Allowance		12,000	12,000	12,000
A0123G	Ad-hoc Relief 2018		178,000		
A0123P	Adhoc-Relief A 2019		112,000		
A0124C	Disparity Reduction Allowance		145,000	773,942	773,942
A0124F	Adhoc Relief Allowance-2021		169,000		
A0124R	Adhoc Relief 2022			442,669	454,000
A01270	Other		2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>29,000</u>	<u>29,000</u>	<u>31,400</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A03303	Electricity		22,000	22,000	24,200
A039	TOTAL GENERAL		<u>2,000</u>	<u>2,000</u>	<u>2,200</u>
A03901	Stationery		2,000	2,000	2,200
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SP7046	EXCISE & TAXATION OFFICE SOHBAT PUR (OLD DDO SP4058)				
A13201 Furniture & Fixture			30,000	30,000	30,000
EXCISE & TAXATION OFFICE SOHBAT PUR (OLD DDO SP4058)			4,248,000	7,970,939	8,081,338

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
TB7031	EXCISE AND TAXATION OFFICE TURBAT (OLD DDO TB4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,841,000</u>	<u>82,262,794</u>	<u>83,520,730</u>
A011	TOTAL PAY		155	155	<u>44,103,000</u>	<u>56,257,664</u>	<u>57,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>10,898,000</u>	<u>13,885,726</u>	<u>14,164,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>10,898,000</u>	<u>13,885,726</u>	<u>14,164,000</u>
D011	Data Base Administrator	(BPS-17)	1	1			
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	6	6			
A301	Assistant Excise & Taxation Officer	(BPS-16)	12	12			
C164	Computer Operator	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		133	133	<u>33,205,000</u>	<u>42,371,938</u>	<u>43,220,000</u>
A01151	Total Basic Pay of Other Staff		133	133	<u>33,205,000</u>	<u>42,371,938</u>	<u>43,220,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	21	21			
S042	Senior Clerk	(BPS-14)	7	7			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	14	14			
E042	Excise Head Constable	(BPS-07)	21	21			
E041	Excise Constable	(BPS-05)	55	55			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
TB7031	EXCISE AND TAXATION OFFICE TURBAT (OLD DDO TB4039)						
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>36,738,000</u>	<u>26,005,130</u>	<u>26,136,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,738,000</u>	<u>26,005,130</u>	<u>26,136,730</u>
A01202	House Rent Allowance				3,123,000	3,123,000	3,123,000
A01203	Conveyance Allowance				5,222,000	5,222,000	5,222,000
A01206	Local Compensatory Allowance				2,080,000	2,080,000	2,080,000
A01207	Washing Allowance				7,000	11,210	11,210
A01208	Dress Allowance				6,000	12,020	12,020
A0120Q	Fixed Daily Allowance				19,000	19,200	19,200
A01211	Hill Allowance				1,000	1,000	1,000
A01217	Medical Allowance				2,824,000	2,824,000	2,824,000
A01226	Computer allowance				33,000	48,255	48,255
A01229	Special compensation allowance				1,240,000	1,240,000	1,240,000
A0122M	Adhoc Relief Allowance 2016				3,033,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				20,000	22,000	22,000
A0122Y	AD-Hoc Relief Allowance 2017				3,946,000		
A01239	Special Allowance					780	
A0123G	Ad-hoc Relief 2018				3,968,000		
A0123P	Adhoc-Relief A 2019				4,129,000		
A01242	Consolidation Travelling Allowance				15,000	15,000	15,000
A0124C	Disparity Reduction Allowance				3,124,000	6,119,045	6,119,045
A0124F	Adhoc Relief Allowance-2021				3,948,000		
A0124R	Adhoc Relief 2022					5,267,620	5,400,000
A03	TOTAL OPERATING EXPENSES				<u>503,000</u>	<u>503,000</u>	<u>1,074,000</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03202	Telephone and trunk call				21,000	21,000	21,000
A03205	Courier and pilot service				6,000	6,000	6,000
A033	TOTAL UTILITIES				<u>54,000</u>	<u>54,000</u>	<u>56,500</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TB7031	EXCISE AND TAXATION OFFICE TURBAT (OLD DDO TB4039)				
A03302	Water		18,000	18,000	18,000
A03303	Electricity		25,000	25,000	27,500
A03304	Hot and cold weather charges		11,000	11,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>87,000</u>	<u>87,000</u>	<u>624,000</u>
A03402	Rent for office building		87,000	87,000	624,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>252,000</u>	<u>252,000</u>	<u>278,400</u>
A03805	Travelling Allowance		120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		132,000	132,000	158,400
A039	TOTAL GENERAL		<u>83,000</u>	<u>83,000</u>	<u>88,100</u>
A03901	Stationery		51,000	51,000	56,100
A03906	Uniforms and protective clothing		22,000	22,000	22,000
A03970	Others		10,000	10,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>1,800,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>1,800,000</u>	<u>900,000</u>
A05270	To Others		900,000	1,800,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13001	Transport		30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TB7031	EXCISE AND TAXATION OFFICE TURBAT (OLD DDO TB4039)				
EXCISE AND TAXATION OFFICE TURBAT (OLD DDO TB4039)			82,304,000	84,625,794	85,557,730

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
TB7197	DIVISIONAL DIRECTOR EXCISE & TAXATION KECH AT TURBAT (OLD DDO TB4244)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,241,000</u>	<u>14,762,363</u>	<u>14,857,552</u>
A011	TOTAL PAY		19	19	<u>8,029,000</u>	<u>10,581,779</u>	<u>10,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,663,000</u>	<u>7,303,589</u>	<u>7,418,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,663,000</u>	<u>7,271,879</u>	<u>7,418,000</u>
D075	Director	(BPS-19)	1	1			
D439	Deputy Director / Senior Excise & Taxation Officer	(BPS-18)	2	2			
A005	Accounts Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
C164	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay					31,710	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,366,000</u>	<u>3,278,190</u>	<u>3,344,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>2,366,000</u>	<u>3,278,190</u>	<u>3,344,000</u>
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
E039	Excise & Taxation Sub-Inspector	(BPS-11)	2	2			
E042	Excise Head Constable	(BPS-07)	1	1			
E041	Excise Constable	(BPS-05)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TB7197	DIVISIONAL DIRECTOR EXCISE & TAXATION KECH AT TURBAT (OLD DDO TB4244)				
A012	TOTAL ALLOWANCES		<u>4,212,000</u>	<u>4,180,584</u>	<u>4,095,552</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,212,000</u>	<u>4,076,119</u>	<u>4,095,552</u>
A01202	House Rent Allowance		468,000	599,351	599,351
A01203	Conveyance Allowance		442,000	625,160	625,160
A01206	Local Compensatory Allowance		7,000	16,890	16,890
A01207	Washing Allowance		3,000	3,000	3,000
A01208	Dress Allowance		1,000	1,200	1,200
A0120Q	Fixed Daily Allowance			9,600	9,600
A01211	Hill Allowance		2,000	2,000	2,000
A01217	Medical Allowance		303,000	398,906	398,906
A01222	Hardship allowance		1,000	1,200	1,200
A01224	Entertainment allowance		6,000	6,000	
A01226	Computer allowance		7,000	20,700	20,700
A01229	Special compensation allowance		112,000	146,144	146,144
A0122M	Adhoc Relief Allowance 2016		376,000		
A0122Y	AD-Hoc Relief Allowance 2017		545,000		
A0123G	Ad-hoc Relief 2018		546,000		
A0123P	Adhoc-Relief A 2019		363,000		
A0124C	Disparity Reduction Allowance		480,000	1,247,401	1,247,401
A0124F	Adhoc Relief Allowance-2021		550,000		
A0124R	Adhoc Relief 2022			998,567	1,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>104,465</u>	
A01274	Medical charges			104,465	
A03	TOTAL OPERATING EXPENSES		<u>312,000</u>	<u>884,000</u>	<u>337,800</u>
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03202	Telephone and trunk call		9,000	9,000	9,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>29,200</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TB7197	DIVISIONAL DIRECTOR EXCISE & TAXATION KECH AT TURBAT (OLD DDO TB4244)				
A03302	Water		5,000	5,000	5,000
A03303	Electricity		12,000	12,000	13,200
A03304	Hot and cold weather charges		11,000	11,000	11,000
A034	TOTAL OCCUPANCY COSTS			<u>572,000</u>	
A03402	Rent for office building			572,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>236,000</u>	<u>236,000</u>	<u>267,200</u>
A03805	Travelling Allowance		80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		156,000	156,000	187,200
A039	TOTAL GENERAL		<u>39,000</u>	<u>39,000</u>	<u>32,400</u>
A03901	Stationery		14,000	14,000	15,400
A03902	Printing & Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals & Books		8,000	8,000	
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TB7197	DIVISIONAL DIRECTOR EXCISE & TAXATION				
	KECH AT TURBAT				
	(OLD DDO TB4244)				
DIVISIONAL DIRECTOR EXCISE & TAXATION			12,593,000	15,686,363	15,236,352
KECH AT TURBAT					
(OLD DDO TB4244)					

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
UL7055	DIRECTOR GENERAL EXCISE & TAXATION SOUTH ZONE AT HUB (OLD DDO UL4186)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,343,000.</u>	<u>57,210,658.</u>	<u>105,480,845.</u>
A011	TOTAL PAY		110	113	<u>78,651,000.</u>	<u>37,334,768.</u>	<u>87,817,000.</u>
A011-1	TOTAL PAY OF OFFICERS		23	24	<u>12,630,000.</u>	<u>12,630,000.</u>	<u>12,883,000.</u>
A01101	Total Basic Pay Of Officer		23	24	<u>12,630,000.</u>	<u>12,630,000.</u>	<u>12,883,000.</u>
D087	Director General	(BPS-20)	1	1			
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
D439	Deputy Director / Senior Excise & Taxation Officer	(BPS-18)	2	2			
S044	Senior Data Base Administrator	(BPS-18)	1	1			
S266	Senior Excise & Taxation Officer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
D212	Data Processing Officer	(BPS-17)	1	1			
E038	Excise & Taxation Officer	(BPS-17)	1	1			
L179	Legal Officer / Law Officer	(BPS-17)		1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A301	Assistant Excise & Taxation Officer	(BPS-16)	8	8			
A011-2	TOTAL PAY OF OTHER STAFF		87	89	<u>66,021,000.</u>	<u>24,704,768.</u>	<u>74,934,000.</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
UL7055	DIRECTOR GENERAL EXCISE & TAXATION SOUTH ZONE AT HUB (OLD DDO UL4186)					
A01151	Total Basic Pay of Other Staff	<u>87</u>	<u>87</u>	<u>16,021,000</u>	<u>24,444,768</u>	<u>24,934,000</u>
E037	Excise & Taxation Inspector (BPS-15)	7	7			
S042	Senior Clerk (BPS-14)	3	3			
S147	Stenographer (BPS-14)	2	2			
A269	Assistant Computer Operator (BPS-12)	4	4			
E039	Excise & Taxation Sub-Inspector (BPS-11)	4	4			
J014	Junior Clerk (BPS-11)	5	5			
E042	Excise Head Constable (BPS-07)	7	7			
E041	Excise Constable (BPS-05)	42	42			
E073	Excise Constable (Female) (BPS-05)	3	3			
D143	Driver (BPS-04)	3	3			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	4	4			
S193	Sweeper (BPS-01)	2	2			
P127	Part time Sweeper Class IV (Contract)					
A01156	Total Pay of contract staff		<u>2</u>		<u>260,000</u>	
D433	Driver (Contract) (Contract)		1			
N045	Naib Qasid (Contract) (Contract)		1			
A01170	Others			50,000,000		50,000,000
005	Lump sum Provision for Pay & Allowances			50,000,000		50,000,000
A012	TOTAL ALLOWANCES			<u>21,692,000</u>	<u>19,875,890</u>	<u>17,663,845</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,692,000</u>	<u>17,583,590</u>	<u>17,663,845</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
UL7055	DIRECTOR GENERAL EXCISE & TAXATION				
	SOUTH ZONE AT HUB				
	(OLD DDO UL4186)				
A01202	House Rent Allowance		1,833,000	2,059,318	2,059,318
A01203	Conveyance Allowance		2,364,000	2,640,447	2,640,447
A01206	Local Compensatory Allowance		761,000	761,000	761,000
A01207	Washing Allowance		62,000	66,495	66,495
A01208	Dress Allowance		61,000	67,335	67,335
A0120Q	Fixed Daily Allowance		10,000	24,800	24,800
A01211	Hill Allowance			1,200	
A01217	Medical Allowance		1,598,000	1,687,377	1,687,377
A01224	Entertainment allowance		7,000	7,200	
A01226	Computer allowance		37,000	43,693	43,693
A01229	Special compensation allowance		71,000	128,636	128,636
A0122M	Adhoc Relief Allowance 2016		1,988,000		
A0122Y	AD-Hoc Relief Allowance 2017		2,333,000		
A01239	Special Allowance		105,000	110,086	110,086
A0123G	Ad-hoc Relief 2018		2,268,000		
A0123P	Adhoc-Relief A 2019		2,143,000		
A01242	Consolidation Travelling Allowance		2,000	2,000	2,000
A0124C	Disparity Reduction Allowance		1,782,000	4,382,658	4,382,658
A0124F	Adhoc Relief Allowance-2021		2,191,000		
A0124R	Adhoc Relief 2022			3,525,345	3,614,000
A01270	Other		2,076,000	2,076,000	2,076,000
002	Others				76,000
049	Forensic Science Laboratory(FSL)		2,000,000		2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,292,300</u>	
A01274	Medical charges			2,292,300	
A03	TOTAL OPERATING EXPENSES		<u>18,230,000</u>	<u>18,230,000</u>	<u>23,230,000</u>
A032	TOTAL COMMUNICATIONS		<u>830,000</u>	<u>830,000</u>	<u>1,050,000</u>
A03201	Postage and Telegraph		30,000	30,000	50,000
A03202	Telephone and trunk call		600,000	600,000	600,000
A03205	Courier and pilot service		200,000	200,000	400,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
UL7055	DIRECTOR GENERAL EXCISE & TAXATION SOUTH ZONE AT HUB (OLD DDO UL4186)				
A033	TOTAL UTILITIES		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,180,000</u>
A03303	Electricity		1,800,000	1,800,000	1,980,000
A03304	Hot and cold weather charges		200,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>1,900,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
A03402	Rent for office building		1,900,000	1,900,000	2,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,800,000</u>	<u>10,800,000</u>	<u>14,800,000</u>
A03801	Training - domestic		7,000,000	7,000,000	10,000,000
004	Training of Excise Constabulary Staff		7,000,000		10,000,000
A03805	Travelling Allowance		1,500,000	1,500,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,300,000	2,300,000	2,800,000
A039	TOTAL GENERAL		<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A03901	Stationery		300,000	300,000	500,000
A03905	Newspapers Periodicals & Books		200,000	200,000	
A03906	Uniforms and protective clothing		400,000	400,000	400,000
A03917	Law charges		1,500,000	1,500,000	1,500,000
A03970	Others		300,000	300,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>	
A05270	To Others			2,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,800,000</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
UL7055	DIRECTOR GENERAL EXCISE & TAXATION				
	SOUTH ZONE AT HUB				
	(OLD DDO UL4186)				
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,700,000</u>
A13001	Transport		1,200,000	1,200,000	1,700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13101	Machinery & Equipment		700,000	700,000	800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13201	Furniture & Fixture		200,000	200,000	300,000
DIRECTOR GENERAL EXCISE & TAXATION			120,673,000	79,640,658	131,510,845
SOUTH ZONE AT HUB					
(OLD DDO UL4186)					

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
ZB7015	EXCISE AND TAXATION OFFICE ZHOB (OLD DDO ZB4021)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,344,000</u>	<u>31,114,845</u>	<u>31,582,392</u>
A011	TOTAL PAY	61	61		<u>14,605,000</u>	<u>20,789,544</u>	<u>21,206,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9		<u>4,799,000</u>	<u>5,526,880</u>	<u>5,638,000</u>
A01101	Total Basic Pay Of Officer	9	9		<u>4,799,000</u>	<u>5,526,880</u>	<u>5,638,000</u>
S044	Senior Data Base Administrator (BPS-18)	1	1				
E038	Excise & Taxation Officer (BPS-17)	1	1				
S187	Superintendent (BPS-17)	1	1				
A055	Assistant (BPS-16)	2	2				
A301	Assistant Excise & Taxation Officer (BPS-16)	4	4				
A011-2	TOTAL PAY OF OTHER STAFF	52	52		<u>9,806,000</u>	<u>15,262,664</u>	<u>15,568,000</u>
A01151	Total Basic Pay of Other Staff	52	52		<u>9,806,000</u>	<u>15,262,664</u>	<u>15,568,000</u>
E037	Excise & Taxation Inspector (BPS-15)	5	5				
S042	Senior Clerk (BPS-14)	1	1				
S147	Stenographer (BPS-14)	1	1				
A269	Assistant Computer Operator (BPS-12)	3	3				
E039	Excise & Taxation Sub-Inspector (BPS-11)	2	2				
J014	Junior Clerk (BPS-11)	5	5				
E042	Excise Head Constable (BPS-07)	6	6				
E041	Excise Constable (BPS-05)	20	20				
E073	Excise Cosntable (Female) (BPS-05)	2	2				
C064	Chowkidar (BPS-01)	1	1				

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
ZB7015	EXCISE AND TAXATION OFFICE ZHOB (OLD DDO ZB4021)						
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>12,739,000</u>	<u>10,325,301</u>	<u>10,376,392</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,739,000</u>	<u>10,325,301</u>	<u>10,376,392</u>
A01202	House Rent Allowance				1,060,000	1,247,761	1,247,761
A01203	Conveyance Allowance				1,421,000	1,526,806	1,526,806
A01206	Local Compensatory Allowance				1,258,000	1,258,000	1,258,000
A01207	Washing Allowance				41,000	41,000	41,000
A01208	Dress Allowance				25,000	25,000	25,000
A01211	Hill Allowance				126,000	126,000	126,000
A01217	Medical Allowance				1,008,000	1,008,000	1,008,000
A01222	Hardship allowance				12,000	12,000	12,000
A01226	Computer allowance				23,000	23,000	23,000
A01229	Special compensation allowance				378,000	456,844	456,844
A0122M	Adhoc Relief Allowance 2016				1,018,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,331,000		
A0123G	Ad-hoc Relief 2018				1,331,000		
A0123P	Adhoc-Relief A 2019				1,413,000		
A01242	Consolidation Travelling Allowance				4,000	4,000	4,000
A0124C	Disparity Reduction Allowance				1,061,000	2,568,581	2,568,581
A0124F	Adhoc Relief Allowance-2021				1,227,000		
A0124R	Adhoc Relief 2022					2,026,309	2,077,000
A01265	Cash Handling Allowance				2,000	2,000	2,000
A01270	Other						400
A03	TOTAL OPERATING EXPENSES				<u>619,000</u>	<u>619,000</u>	<u>675,700</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				16,000	16,000	16,000
A03205	Courier and pilot service				1,000	1,000	1,000
A033	TOTAL UTILITIES				<u>25,000</u>	<u>25,000</u>	<u>27,500</u>

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
ZB7015	EXCISE AND TAXATION OFFICE ZHOB (OLD DDO ZB4021)				
A03303	Electricity		25,000	25,000	27,500
A034	TOTAL OCCUPANCY COSTS		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A03402	Rent for office building		192,000	192,000	192,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>316,000</u>	<u>316,000</u>	<u>371,200</u>
A03805	Travelling Allowance		40,000	40,000	40,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle		276,000	276,000	331,200
A039	TOTAL GENERAL		<u>64,000</u>	<u>64,000</u>	<u>63,000</u>
A03901	Stationery		30,000	30,000	33,000
A03902	Printing & Publication		2,000	2,000	2,000
A03905	Newspapers Periodicals & Books		4,000	4,000	
A03906	Uniforms and protective clothing		8,000	8,000	8,000
A03970	Others		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13001	Transport		30,000	30,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
ZB7015	EXCISE AND TAXATION OFFICE ZHOB (OLD DDO ZB4021)				
EXCISE AND TAXATION OFFICE ZHOB (OLD DDO ZB4021)			28,033,000	31,803,845	32,332,092

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
ZT7012 EXCISE & TAXATION OFFICE ZIARAT (OLD DDO ZT4015)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,150,000</u>	<u>13,055,274</u>	<u>13,250,622</u>
A011 TOTAL PAY	25	26	<u>5,638,000</u>	<u>8,716,850</u>	<u>8,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,979,000</u>	<u>3,636,620</u>	<u>3,710,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,979,000</u>	<u>3,636,620</u>	<u>3,710,000</u>
E038 Excise & Taxation Officer (BPS-17)	1	1			
S187 Superintendent (BPS-17)	1	1			
A055 Assistant (BPS-16)	2	2			
A301 Assistant Excise & Taxation Officer (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	20	21	<u>2,659,000</u>	<u>5,080,230</u>	<u>5,182,000</u>
A01151 Total Basic Pay of Other Staff	20	21	<u>2,659,000</u>	<u>5,080,230</u>	<u>5,182,000</u>
E037 Excise & Taxation Inspector (BPS-15)		1			
S042 Senior Clerk (BPS-14)	2	2			
S147 Stenographer (BPS-14)	1	1			
A269 Assistant Computer Operator (BPS-12)	1	1			
E039 Excise & Taxation Sub-Inspector (BPS-11)	1	1			
J014 Junior Clerk (BPS-11)	4	4			
E042 Excise Head Constable (BPS-07)	2	2			
E041 Excise Constable (BPS-05)	3	3			
E073 Excise Cosntable (Female) (BPS-05)	2	2			
D143 Driver (BPS-04)	1	1			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	2	2			

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
ZT7012	EXCISE & TAXATION OFFICE ZIARAT (OLD DDO ZT4015)				
A012	TOTAL ALLOWANCES		<u>3,512,000</u>	<u>4,338,424</u>	<u>4,358,622</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,512,000</u>	<u>4,338,424</u>	<u>4,358,622</u>
A01202	House Rent Allowance		382,000	612,924	612,924
A01203	Conveyance Allowance		504,000	845,621	845,621
A01206	Local Compensatory Allowance		9,000	9,000	9,000
A01207	Washing Allowance		6,000	6,826	6,826
A01208	Dress Allowance		6,000	6,000	6,000
A01211	Hill Allowance		27,000	50,139	50,139
A01217	Medical Allowance		274,000	487,104	487,104
A01226	Computer allowance		18,000	18,000	18,000
A01229	Special compensation allowance		104,000	173,880	173,880
A0122M	Adhoc Relief Allowance 2016		301,000		
A0122Y	AD-Hoc Relief Allowance 2017		446,000		
A01239	Special Allowance		9,000	47,954	47,954
A0123G	Ad-hoc Relief 2018		446,000		
A0123P	Adhoc-Relief A 2019		326,000		
A01242	Consolidation Travelling Allowance		8,000	8,000	8,000
A0124C	Disparity Reduction Allowance		296,000	1,279,174	1,279,174
A0124F	Adhoc Relief Allowance-2021		345,000		
A0124R	Adhoc Relief 2022			788,802	809,000
A01265	Cash Handling Allowance		5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>196,000</u>	<u>196,000</u>	<u>204,400</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		32,000	32,000	32,000
A03205	Courier and pilot service		9,000	9,000	9,000
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>23,100</u>
A03303	Electricity		11,000	11,000	12,100
A03304	Hot and cold weather charges		11,000	11,000	11,000

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
ZT7012	EXCISE & TAXATION OFFICE ZIARAT (OLD DDO ZT4015)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>58,800</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		24,000	24,000	28,800
A039	TOTAL GENERAL		<u>76,000</u>	<u>76,000</u>	<u>78,500</u>
A03901	Stationery		45,000	45,000	49,500
A03902	Printing & Publication		29,000	29,000	29,000
A03905	Newspapers Periodicals & Books		2,000	2,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>34,000</u>	<u>37,400</u>
A130	TOTAL TRANSPORT		<u>14,000</u>	<u>14,000</u>	<u>15,400</u>
A13001	Transport		14,000	14,000	15,400
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000
EXCISE & TAXATION OFFICE ZIARAT (OLD DDO ZT4015)			9,380,000	13,285,274	13,492,422