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BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024			
		NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
QA7102	DIRECTOR GENERAL EXCISE & TAXATION NORTH ZONE QUETTA (OLD DDO QA4243)	<u>28,000,000</u>	<u>2,400,000</u>	<u>30,400,000</u>	
(001-2023)	Creation of new posts for Director General Excise & Taxation (North Zone) Quetta		2,400,000	2,400,000	
(002-2023)	Purchase of Assets for Director General Excise & Taxation (North Zone) Quetta	28,000,000		28,000,000	
QA7604	SECRETARY EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)	<u>1,000,000</u>		<u>1,000,000</u>	
(001-2023)	Purchase of Assets for Secretary Excise & Taxation Department Quetta	1,000,000		1,000,000	
Total Schemes: 2	Total SNEs:3	GRAND TOTAL:	29,000,000	2,400,000	31,400,000

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EXCISE TAXATION AND ANTI NARCOTICS

Charged:
Voted: 31,400,000
Grand Total: **31,400,000**

Head of Department:-

**AMOUNT TO BE SPENT DURING THE
YEAR 2023-2024**

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) (Voted)	29,000,000	2,400,000	31,400,000
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Total

29,000,000

2,400,000

31,400,000

3
EXCISE TAXATION AND ANTI NARCOTICS

		AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,400,000</u>	<u>2,400,000</u>
A011	TOTAL PAY		<u>1,200,000</u>	<u>1,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,200,000</u>	<u>1,200,000</u>
A01101	Basic Pay Of Officer		1,200,000	1,200,000
A012	TOTAL ALLOWANCES		<u>1,200,000</u>	<u>1,200,000</u>
A01270	Other		1,200,000	1,200,000
A09	TOTAL PHYSICAL ASSETS	<u>29,000,000</u>		<u>29,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT	<u>20,000,000</u>		<u>20,000,000</u>
A09501	Transport	20,000,000		20,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>9,000,000</u>		<u>9,000,000</u>
A09601	Plant and Machinery	9,000,000		9,000,000
NET TOTAL		29,000,000	2,400,000	31,400,000

**EXCISE TAXATION AND ANTI NARCOTICS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2023-2024**

PAY SCALE	FRESH POSTS	BASIC PAY
20	1	1,200,000
TOTAL:	1	1,200,000

EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2023) Creation of new posts for Director General Excise & Taxation (North Zone) Quetta				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,400,000</u>	<u>2,400,000</u>
A011 TOTAL PAY	<u>1</u>		<u>1,200,000</u>	<u>1,200,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>1,200,000</u>	<u>1,200,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>1,200,000</u>	<u>1,200,000</u>
C374 Chief I.T (BPS-20)	1		1,200,000	1,200,000
A012 TOTAL ALLOWANCES			<u>1,200,000</u>	<u>1,200,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,200,000</u>	<u>1,200,000</u>
A01270 Other			<u>1,200,000</u>	<u>1,200,000</u>
010 Other Regular Allowances			1,200,000	1,200,000
Creation of new posts for Director General Excise & Taxation (North Zone) Quetta			<u>2,400,000</u>	<u>2,400,000</u>

EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		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)				
(002-2023) Purchase of Assets for Director General Excise & Taxation (North Zone) Quetta				
A09 TOTAL PHYSICAL ASSETS		<u>28,000,000</u>		<u>28,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>20,000,000</u>		<u>20,000,000</u>
A09501 Transport		<u>20,000,000</u>		<u>20,000,000</u>
001 Purchase of Transport		20,000,000		20,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>8,000,000</u>		<u>8,000,000</u>
A09601 Plant and Machinery		<u>8,000,000</u>		<u>8,000,000</u>
026 Arms and Ammunations		3,000,000		3,000,000
040 Purchase of Computer with Printer		5,000,000		5,000,000
Purchase of Assets for Director General Excise & Taxation (North Zone) Quetta		28,000,000		28,000,000
DIRECTOR GENERAL EXCISE & TAXATION NORTH ZONE QUETTA (OLD DDO QA4243)		28,000,000	2,400,000	30,400,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 28000000 /-(Non-Recurring) and 2400000 /-(Recurring) will be required for the purpose during 2023-2024

EXCISE TAXATION AND ANTI NARCOTICS

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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2023) Purchase of Assets for Secretary Excise & Taxation Department Quetta				
A09 TOTAL PHYSICAL ASSETS		<u>1,000,000</u>		<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>		<u>1,000,000</u>
A09601 Plant and Machinery		<u>1,000,000</u>		<u>1,000,000</u>
002 Plant and Machinery		1,000,000		1,000,000
Purchase of Assets for Secretary Excise & Taxation Department Quetta		1,000,000		1,000,000
SECRETARY EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)		1,000,000		1,000,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1000000 /-(Non-Recurring) will be required for the purpose during 2023-2024