

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	742	1,579,431,032	987,105,041	1,412,807,663	281,665,716	1,694,473,379
Turbat	174	125,454,020	150,881,135	143,155,683	2,845,711	146,001,394
Uthal	125	136,614,212	109,705,000	78,736,077	35,290,000	114,026,077
Loralai	110	69,383,729	100,265,950	81,006,885	1,852,848	82,859,733
Jaffarabad	107	60,649,008	79,615,415	72,314,479	1,563,428	73,877,907
Gawadar	105	68,971,503	77,048,394	79,027,471	1,264,792	80,292,263
Naseerabad	105	54,715,268	68,083,210	61,271,656	1,230,200	62,501,856
Sibi	102	60,087,888	88,935,087	73,180,866	3,155,990	76,336,856
Khuzdar	77	45,817,036	53,197,619	51,289,983	1,485,444	52,775,427
Nushki	74	49,407,732	52,384,733	54,583,329	955,850	55,539,179
Pishin	69	42,958,724	79,925,902	56,684,638	723,938	57,408,576
Panjgoor	64	36,747,494	41,568,590	41,342,897	410,704	41,753,601
Zhob	61	39,671,678	43,122,830	44,027,282	696,162	44,723,444
Mastung	44	22,178,655	29,035,375	26,107,056	671,809	26,778,865
Barkan	42	23,094,761	23,766,310	25,383,517	511,197	25,894,714
Kalat	38	16,461,460	21,640,070	19,176,813	577,331	19,754,144
Kharan	33	8,954,190	13,232,373	11,589,362		11,589,362
Qilla saifullah	31	18,332,868	23,127,252	21,005,855	967,021	21,972,876
Chaghai	27	18,308,263	21,160,360	20,728,668	374,817	21,103,485
Sohbat pur	27	9,906,523	7,351,040	10,693,763	65,398	10,759,161
Awaran	26	12,067,000	4,153,000	12,896,999		12,896,999
Ziarat	26	16,085,082	16,286,420	17,710,508	220,073	17,930,581
Qilla abdullah	24	10,135,694	14,205,910	11,959,211	681,373	12,640,584
Surab	24	8,902,994	12,706,732	10,686,810	409,582	11,096,392
Dukki	19	9,568,132	11,849,770	12,150,999	79,555	12,230,554
TOTAL	2,276	2,543,904,946	2,130,353,518	2,449,518,470	337,698,939	2,787,217,409

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

	Rs
Charged:	0
Voted:	2,787,217,409
Total:	2,787,217,409

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	2,543,904,946	2,130,353,518	2,787,217,409
TOTAL	2,543,904,946	2,130,353,518	2,787,217,409

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AW7111	EXCISE & TAXATION OFFICER AWARAN	12,067,000	4,153,000	12,896,999
BE7059	EXCISE & TAXATION OFFICER BARKHAN AT RAKHNI (OLD DDO BE4079)	23,094,761	23,766,310	25,894,714
CG7031	EXCISE & TAXATION OFFICER CHAGAI (OLD DDO CG4046)	18,308,263	21,160,360	21,103,485
DK7012	EXCISE AND TAXATION OFFICE DUKKI (OLD DDO DK4016)	9,568,132	11,849,770	12,230,554
GR7019	EXCISE AND TAXATION OFFICE GAWADAR (OLD DDO GR4024)	68,971,503	77,048,394	80,292,263
JF7042	EXCISE & TAXATION OFFICER DERA ALLAH YAR (OLD DDO JF4059)	60,649,008	79,615,415	73,877,907
KL7053	EXCISE & TAXATION OFFICER KALAT (OLD DDO KL4072)	16,461,460	21,640,070	19,754,144
KN7114	DIVISIONAL DIRECTOR RAKHSAN AT KHARAN	8,954,190	13,232,373	11,589,362
KR7033	EXCISE AND TAXATION OFFICE KHUZDAR (OLD DDO KR4042)	45,817,036	53,197,619	52,775,427
LI7075	EXCISE TAXATION OFFICER LORALAI (OLD DDO LI4112)	60,329,082	89,199,040	72,147,993
LI7120	DIVISIONAL DIRECTOR LORALAI (OLD DDO LI4177)	9,054,647	11,066,910	10,711,740
MU7043	EXCISE & TAXATION OFFICE MASTUNG (OLD DDO MU4065)	22,178,655	29,035,375	26,778,865
NB7024	EXCISE AND TAXATION OFFICE DERA MURAD JAMALI (OLD DDO NB4028)	43,247,145	48,878,630	49,147,258
NB7101	DIVISIONAL DIRECTOR NASEERABAD AT D.M.JAMALI (OLD DDO NB4208)	11,468,123	19,204,580	13,354,598
NI7032	EXCISE & TAXATION OFFICER NUSHKI (OLD DDO NI4046)	49,407,732	52,384,733	55,539,179

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EXCISE TAXATION AND ANTI NARCOTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PI7020	EXCISE AND TAXATION OFFICE PISHIN (OLD DDO PI4026)	42,958,724	79,925,902	57,408,576
PJ7010	EXCISE AND TAXATION OFFICE PANJGUR (OLD DDO PJ4015)	36,747,494	41,568,590	41,753,601
QA7102	DIRECTOR GENERAL EXCISE & TAXATION NORTH ZONE QUETTA (OLD DDO QA4243)	348,363,182	325,417,845	384,127,949
QA7103	EXCISE & TAXATION OFFICER II QUETTA. (OLD DDO QA4246)	74,286,247	81,662,152	83,954,758
QA7104	EXCISE & TAXATION OFFICER V QUETTA. (OLD DDO QA4251)	43,966,596	48,473,110	50,318,451
QA7105	EXCISE & TAXATION OFFICER VI QUETTA (OLD DDO QA4252)	47,322,695	59,214,555	54,347,216
QA7275	EXCISE & TAXATION OFFICE QUETTA-I (OLD DDO QA4572)	40,267,739	53,399,336	47,709,420
QA7279	EXCISE & TAXATION OFFICE VII QUETTA (OLD DDO QA4581)	32,132,859	46,915,505	40,402,115
QA7280	EXCISE & TAXATION OFFICE VIII QUETTA (OLD DDO QA4582)	36,610,479	45,199,439	43,997,417
QA7425	EXCISE & TAXATION OFFICER IV QUETTA. (OLD DDO QA5269)	59,946,942	87,990,712	72,397,083
QA7426	EXCISE & TAXATION OFFICER III QUETTA. (OLD DDO QA5270)	47,468,270	64,382,440	55,901,006
QA7476	EXCISE & TAXATION OFFICER IX NARCOTIC Q (OLD DDO QA5338)	22,871,137	25,887,424	26,528,852
QA7477	EXCISE & TAXATION OFFICER RECOVERY & RECONCILIATION (OLD DDO QA5339)	23,885,020	35,094,398	29,413,632
QA7604	ADMN: SECTT: EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)	794,412,141	107,859,357	796,994,750
QA7612	DIRECTOR HEAD QUARTER EXCISE & TAXATION QUETTA (OLD DDO QA5822)	7,897,725	5,608,768	8,380,730

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EXCISE TAXATION AND ANTI NARCOTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QD7013	EXCISE & TAXATION OFFICE KILLA ABDULLAH (OLD DDO QD4016)	10,135,694	14,205,910	12,640,584
QS7046	EXCISE & TAXATION OFFICER QILLA SAIFULLA (OLD DDO QS4067)	18,332,868	23,127,252	21,972,876
SB7012	EXCISE AND TAXATION OFFICE SURAB (OLD DDO SB4015)	8,902,994	12,706,732	11,096,392
SI7035	EXCISE AND TAXATION OFFICE SIBI (OLD DDO SI4042)	51,917,143	82,323,627	66,751,583
SI7126	DIVISIONAL DIRECTOR SIBI (OLD DDO SI4213)	8,170,745	6,611,460	9,585,273
SP7046	EXCISE & TAXATION OFFICE SOHBAT PUR (OLD DDO SP4058)	9,906,523	7,351,040	10,759,161
TB7031	EXCISE AND TAXATION OFFICE TURBAT (OLD DDO TB4039)	106,428,569	132,275,345	125,228,394
TB7197	DIVISIONAL DIRECTOR EXCISE & TAXATION KECH AT TURBAT (OLD DDO TB4244)	19,025,451	18,605,790	20,773,000
UL7055	DIRECTOR GENERAL EXCISE & TAXATION SOUTH ZONE AT HUB (OLD DDO UL4186)	136,614,212	109,705,000	114,026,077
ZB7015	EXCISE AND TAXATION OFFICE ZHOB (OLD DDO ZB4021)	39,671,678	43,122,830	44,723,444
ZT7012	EXCISE & TAXATION OFFICE ZIARAT (OLD DDO ZT4015)	16,085,082	16,286,420	17,930,581
TOTAL		2,543,904,946	2,130,353,518	2,787,217,409

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,228,368,601</u>	<u>1,816,908,391</u>	<u>2,449,518,470</u>
A011	PAY	<u>1,529,018,443</u>	<u>905,039,000</u>	<u>1,545,836,708</u>
A011-1	TOTAL PAY OF OFFICERS	<u>374,555,400</u>	<u>266,013,000</u>	<u>811,776,477</u>
A01101	Basic Pay Of Officer	374,041,400	265,251,000	811,032,132
A01102	Personal pay	257,000	347,000	393,969
A01103	Special pay	119,000	186,000	212,376
A01105	Qualification Pay	138,000	229,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,154,463,043</u>	<u>639,026,000</u>	<u>734,060,231</u>
A01151	Basic Pay of Other Staff	697,620,470	638,401,000	733,225,779
A01152	Personal pay	56,301	119,000	114,452
A01156	Pay of contract staff	720,000	506,000	720,000
A01170	Others	456,066,272		
A012	ALLOWANCES	<u>699,350,158</u>	<u>911,869,391</u>	<u>903,681,762</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>679,350,158</u>	<u>884,529,660</u>	<u>883,070,426</u>
A01201	Senior post Allowance	19,690	15,000	19,690
A01202	House Rent Allowance	62,123,729	66,792,000	62,456,993
A01203	Conveyance Allowance	63,648,248	72,143,000	64,311,889
A01206	Local Compensatory Allowance	12,321,594	9,456,000	12,347,792
A01207	Washing Allowance	1,058,252	854,000	1,055,266
A01208	Dress Allowance	601,056	795,000	584,483
A0120N	Special Allowance @ 20% of Basic pay for Secretar	5,649,523		5,649,523
A0120Q	Fixed Daily Allowance	546,530	994,000	561,774
A01211	Hill Allowance	2,291,412	3,385,000	2,302,517
A01212	Telecommunication allowance		189,000	183,000
A01216	Qualification allowance	135,000	196,000	135,300
A01217	Medical Allowance	37,605,595	44,950,000	37,893,594
A01222	Hardship allowance	133,400	7,000	82,448
A01224	Entertainment allowance		42,000	
A01226	Computer allowance	1,251,448	1,237,000	1,275,688
A01228	Orderly allowance	245,000	300,000	249,900
A01229	Special compensation allowance	8,385,201	8,098,000	8,442,403
A0122N	Special Conveyance Allowance to Disbaled Employee	420,000	536,000	427,560
A01230	Dusting allowance		3,000	2,760
A01235	Secretariat allowance	572,280		572,280
A01236	Deputation allowance	124,350	294,000	170,104

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	23,000		
A01239	Special Allowance	11,804,000	25,180,000	11,878,141
A0123K	Superior Executive Allowance	5,068,800	5,384,000	6,088,800
A01240	Utility Allowance for Gas	980,000	1,020,000	996,000
A01241	Utility Allowance for Electricity	980,000	1,032,000	996,000
A01242	Consolidation Travelling Allowance	178,000	12,000	163,000
A01244	Adhoc relief		2,000	
A0124C	Disparity Reduction Allowance	90,882,786	94,592,000	91,632,046
A0124F	Adhoc Relief Allowance-2021		178,000	
A0124R	Adhoc Relief 2022	74,393,000	77,678,000	75,055,230
A0124X	Adhoc Relief Allowance 2023	253,780,343	264,921,000	256,657,437
A01250	Incentive Allowance		14,000	11,160
A0125B	Special Balochistan Allowance		529,000	217,006
A0125E	Adhoc Relief Allowance-2024		195,727,000	196,502,245
A01264	Technical Allowance		2,000	
A01265	Cash Handling Allowance	48,500	7,000	48,550
A01270	Other	44,079,421	7,965,660	44,099,847
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,000,000</u>	<u>27,339,731</u>	<u>20,611,336</u>
A01271	Overtime allowance		7,500	9,000
A01274	Medical charges	20,000,000	25,821,731	20,000,000
A01277	Contingent paid staff		1,332,000	514,800
A01293	Diet Charges		178,500	87,536
A03	TOTAL OPERATING EXPENSES	<u>172,739,005</u>	<u>116,406,094</u>	<u>233,881,599</u>
A032	COMMUNICATIONS	<u>3,468,000</u>	<u>9,768,000</u>	<u>2,714,350</u>
A03201	Postage and Telegraph	307,000	307,000	307,000
A03202	Telephone and trunk call	2,634,000	2,634,000	1,712,100
A03204	Electronic Communication		6,300,000	
A03205	Courier and pilot service	527,000	527,000	695,250
A033	UTILITIES	<u>6,326,645</u>	<u>6,506,645</u>	<u>6,780,145</u>
A03301	Gas	1,047,585	1,047,585	1,047,585
A03302	Water	301,650	301,650	301,650
A03303	Electricity	4,040,410	4,120,410	4,062,410
A03304	Hot and cold weather charges	937,000	1,037,000	1,368,500
A034	OCCUPANCY COSTS	<u>20,041,700</u>	<u>25,528,789</u>	<u>17,609,360</u>
A03402	Rent for office building	20,041,700	25,528,789	17,609,360

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>41,144,460</u>	<u>52,094,460</u>	<u>21,304,564</u>
A03801	Training - domestic	20,000,000	26,000,000	1,500,000
A03805	Travelling Allowance	6,838,000	7,338,000	6,316,600
A03806	Transportation of Goods	31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,204,960	18,654,960	13,386,464
A03808	Conveyance charges	70,000	70,000	70,000
A039	GENERAL	<u>101,758,200</u>	<u>22,508,200</u>	<u>185,473,180</u>
A03901	Stationery	3,804,300	4,154,300	3,878,870
A03902	Printing & Publication	1,465,200	1,465,200	1,318,680
A03906	Uniforms and protective clothing	5,760,700	5,760,700	5,788,630
A03914	Secret service expenditure	250,000	250,000	250,000
A03917	Law charges	7,530,000	4,530,000	8,530,000
A03953	Investigation Cost		1,200,000	
A03963	Feeding Diet Food Charges		1,200,000	
A03970	Others	82,741,000	3,741,000	165,500,000
A03983	Expenditure Tracking/ Monitoring	207,000	207,000	207,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,900,000</u>	<u>24,900,000</u>	<u>20,900,000</u>
A052	GRANTS-DOMESTIC	<u>20,900,000</u>	<u>24,900,000</u>	<u>20,900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,000,000	20,000,000	20,000,000
A05270	To Others	900,000	4,900,000	900,000
A06	TOTAL TRANSFERS	<u>400,000</u>	<u>1,341,693</u>	<u>400,000</u>
A061	SCHOLARSHIP		<u>741,693</u>	
A06103	Cash Awards		741,693	
A063	ENTERTAINMENT & GIFTS	<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts	400,000	600,000	400,000
A09	TOTAL PHYSICAL ASSETS	<u>113,000,000</u>	<u>161,000,000</u>	<u>70,000,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A091	PURCHASE OF BUILDING		<u>24,300,000</u>	
A09103	Land and buildings- office buildings		24,300,000	
A092	COMPUTER EQUIPMENT	<u>12,500,000</u>	<u>11,000,000</u>	<u>24,000,000</u>
A09203	I.T. Equipment	12,500,000	11,000,000	24,000,000
A095	PURCHASE OF TRANSPORT	<u>75,000,000</u>	<u>103,500,000</u>	
A09501	Transport	75,000,000	103,500,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>20,500,000</u>	<u>14,200,000</u>	<u>5,000,000</u>
A09601	Plant and Machinery	20,500,000	14,200,000	5,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000,000</u>	<u>8,000,000</u>	<u>11,000,000</u>
A09701	Furniture and Fixtures	5,000,000	8,000,000	11,000,000
A098	PURCHASE OF OTHER ASSETS			<u>30,000,000</u>
A09899	Others			30,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,497,340</u>	<u>9,797,340</u>	<u>12,517,340</u>
A130	TRANSPORT	<u>4,569,640</u>	<u>5,869,640</u>	<u>6,199,640</u>
A13001	Transport	4,569,640	5,869,640	6,199,640
A131	MACHINERY AND EQUIPMENT	<u>1,995,100</u>	<u>1,995,100</u>	<u>3,115,100</u>
A13101	Machinery & Equipment	1,995,100	1,995,100	3,115,100
A132	FURNITURE AND FIXTURE	<u>1,932,600</u>	<u>1,932,600</u>	<u>2,202,600</u>
A13201	Furniture & Fixture	1,932,600	1,932,600	2,202,600
A133	BUILDINGS AND STRUCTURE			<u>1,000,000</u>
A13301	Office Buildings			1,000,000
NET TOTAL		2,543,904,946	2,130,353,518	2,787,217,409

BC21002 (2)
EXCISE TAXATION AND ANTI NARCOTICS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	199			199	
04	47			47	
05	645			645	
07	168			168	
11	288			288	
12	66			66	
14	113			113	
15	295			295	
16	274			274	
17	109			109	
18	44			44	
19	12			12	
20	3			3	
(Contract)	13			13	
TOTAL	2276			2276	

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,067,000</u>	<u>4,153,000</u>	<u>12,896,999</u>
A011	TOTAL PAY		21	26	<u>6,960,000</u>	<u>2,177,000</u>	<u>6,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>2,040,000</u>	<u>541,000</u>	<u>2,040,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>6</u>	<u>2,040,000</u>	<u>541,000</u>	<u>2,040,000</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	2			
C109	Computer Operator	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		17	20	<u>4,920,000</u>	<u>1,636,000</u>	<u>4,920,000</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>18</u>	<u>4,200,000</u>	<u>1,450,000</u>	<u>4,200,000</u>
E037	Excise & Taxation Inspector	(BPS-15)	3	3			
E039	Excise & Taxation Sub-Inspector	(BPS-11)		2			
J014	Junior Clerk	(BPS-11)	2	2			
E041	Excise Constable	(BPS-05)	10	11			
A01156	Total Pay of contract staff		<u>2</u>	<u>2</u>	<u>720,000</u>	<u>186,000</u>	<u>720,000</u>
C064	Chowkidar	(Contract)	1	1			
N003	Naib Qasid	(Contract)	1	1			
A012	TOTAL ALLOWANCES				<u>5,107,000</u>	<u>1,976,000</u>	<u>5,936,999</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,107,000</u>	<u>1,976,000</u>	<u>5,936,999</u>
A01202	House Rent Allowance				1,650,000	114,000	1,650,000
A01203	Conveyance Allowance				1,200,000	161,000	1,200,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01206	Local Compensatory Allowance			200,000	38,000	200,000
A01207	Washing Allowance			6,000		
A01208	Dress Allowance			20,000		
A0120Q	Fixed Daily Allowance			20,000		
A01211	Hill Allowance			5,000		
A01217	Medical Allowance			700,000	98,000	700,000
A01222	Hardship allowance			50,000		
A01226	Computer allowance			6,000		
A01229	Special compensation allowance			200,000	6,000	200,000
A01239	Special Allowance			50,000		
A0124C	Disparity Reduction Allowance			1,000,000	233,000	1,000,000
A0124R	Adhoc Relief 2022				189,000	138,610
A0124X	Adhoc Relief Allowance 2023				643,000	472,537
A0125E	Adhoc Relief Allowance-2024				494,000	375,732
A01270	Other					120
EXCISE & TAXATION OFFICER AWARAN				12,067,000	4,153,000	12,896,999

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>22,473,451</u>	<u>22,745,000</u>	<u>25,383,517</u>
A011	TOTAL PAY		39	42	<u>13,756,200</u>	<u>11,554,000</u>	<u>13,756,200</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>1,315,800</u>	<u>1,099,000</u>	<u>1,315,800</u>
A01101	Total Basic Pay Of Officer		4	6	<u>1,315,800</u>	<u>1,099,000</u>	<u>1,315,800</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	3			
A011-2	TOTAL PAY OF OTHER STAFF		35	36	<u>12,440,400</u>	<u>10,455,000</u>	<u>12,440,400</u>
A01151	Total Basic Pay of Other Staff		35	36	<u>12,440,400</u>	<u>10,455,000</u>	<u>12,440,400</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	2			
J014	Junior Clerk	(BPS-11)	2	2			
E042	Excise Head Constable	(BPS-07)	5	5			
E041	Excise Constable	(BPS-05)	14	14			
E073	Excise Cosntable (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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>8,717,251</u>	<u>11,191,000</u>	<u>11,627,317</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,717,251</u>	<u>11,191,000</u>	<u>11,627,317</u>
A01202	House Rent Allowance			777,700	660,000	777,700
A01203	Conveyance Allowance			865,081	843,000	865,081
A01206	Local Compensatory Allowance			10,000		
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			9,500	9,000	9,500
A0120Q	Fixed Daily Allowance			1,200	2,000	1,224
A01211	Hill Allowance			12,400	16,000	12,648
A01217	Medical Allowance			608,000	559,000	608,000
A01222	Hardship allowance			1,000		
A01226	Computer allowance			6,000		
A01229	Special compensation allowance			230,440	231,000	230,440
A01239	Special Allowance			38,000	17,000	38,000
A0124C	Disparity Reduction Allowance			1,329,294	1,301,000	1,329,294
A0124R	Adhoc Relief 2022			1,219,000	1,039,000	1,219,000
A0124X	Adhoc Relief Allowance 2023			3,603,636	3,688,000	3,675,709
A0125E	Adhoc Relief Allowance-2024				2,819,000	2,853,521
A01270	Other				2,000	1,200
A03	TOTAL OPERATING EXPENSES			<u>576,210</u>	<u>976,210</u>	<u>466,097</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A03205	Courier and pilot service			1,000	1,000	750
A033	TOTAL UTILITIES			<u>34,080</u>	<u>34,080</u>	<u>31,080</u>
A03302	Water			6,300	6,300	6,300
A03303	Electricity			21,780	21,780	21,780
A03304	Hot and cold weather charges			6,000	6,000	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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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>300,000</u>	<u>300,000</u>	<u>240,000</u>
A03402	Rent for office building		300,000	300,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>212,040</u>	<u>412,040</u>	<u>178,236</u>
A03805	Travelling Allowance		63,000	63,000	44,100
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle		149,040	349,040	134,136
A039	TOTAL GENERAL		<u>23,090</u>	<u>223,090</u>	<u>11,781</u>
A03901	Stationery		10,890	10,890	9,801
A03906	Uniforms and protective clothing		2,200	2,200	1,980
A03953	Investigation Cost			100,000	
A03963	Feeding Diet Food Charges			100,000	
A03970	Others		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,100</u>	<u>45,100</u>	<u>45,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment		12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		33,000	33,000	33,000
EXCISE & TAXATION OFFICER BARKHAN AT RAKHNI (OLD DDO BE4079)			23,094,761	23,766,310	25,894,714

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>17,855,963</u>	<u>20,308,060</u>	<u>20,728,668</u>
A011	TOTAL PAY		27	27	<u>10,106,790</u>	<u>10,315,000</u>	<u>10,642,859</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,980,440</u>	<u>2,561,000</u>	<u>2,980,440</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,980,440</u>	<u>2,561,000</u>	<u>2,980,440</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		23	23	<u>7,126,350</u>	<u>7,754,000</u>	<u>7,662,419</u>
A01151	Total Basic Pay of Other Staff		<u>23</u>	<u>23</u>	<u>7,126,350</u>	<u>7,754,000</u>	<u>7,662,419</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)	3	3			
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			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>7,749,173</u>	<u>9,993,060</u>	<u>10,085,809</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>7,749,173</u>	<u>9,993,060</u>	<u>10,085,809</u>
A01202	House Rent Allowance			664,810	581,000	664,810
A01203	Conveyance Allowance			770,909	794,000	786,327
A01206	Local Compensatory Allowance			11,082	29,000	11,304
A01207	Washing Allowance			10,730	13,000	10,945
A01208	Dress Allowance			7,000	9,000	7,140
A01211	Hill Allowance			12,000	17,000	12,240
A01217	Medical Allowance			427,928	444,000	436,487
A01226	Computer allowance			24,000	24,000	24,480
A01229	Special compensation allowance			183,041	179,000	183,041
A01238	Charge allowance			23,000		
A01239	Special Allowance			236,000		
A0124C	Disparity Reduction Allowance			1,123,259	1,172,000	1,145,724
A0124R	Adhoc Relief 2022			934,000	919,000	934,000
A0124X	Adhoc Relief Allowance 2023			3,310,854	3,308,000	3,310,854
A0125E	Adhoc Relief Allowance-2024				2,490,000	2,547,686
A01265	Cash Handling Allowance			2,500	6,000	2,550
A01270	Other			8,060	8,060	8,221
A03	TOTAL OPERATING EXPENSES			<u>381,790</u>	<u>781,790</u>	<u>304,307</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>5,050</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			2,000	2,000	1,300
A03205	Courier and pilot service			1,000	1,000	750
A033	TOTAL UTILITIES			<u>37,460</u>	<u>37,460</u>	<u>31,960</u>
A03302	Water			1,050	1,050	1,050
A03303	Electricity			25,410	25,410	25,410
A03304	Hot and cold weather charges			11,000	11,000	5,500
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>192,000</u>
A03402	Rent for office building			240,000	240,000	192,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			54,120	254,120	44,508
A03805	Travelling Allowance			21,000	21,000	14,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,120	233,120	29,808
A039	TOTAL GENERAL			44,210	244,210	30,789
A03901	Stationery			13,310	13,310	11,979
A03902	Printing & Publication			1,100	1,100	990
A03906	Uniforms and protective clothing			19,800	19,800	17,820
A03953	Investigation Cost				100,000	
A03963	Feeding Diet Food Charges				100,000	
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			70,510	70,510	70,510
A130	TOTAL TRANSPORT			25,410	25,410	25,410
A13001	Transport			25,410	25,410	25,410
A131	TOTAL MACHINERY AND EQUIPMENT			12,100	12,100	12,100
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE & TAXATION OFFICER CHAGAI (OLD DDO CG4046)				18,308,263	21,160,360	21,103,485

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,485,362</u>	<u>11,367,000</u>	<u>12,150,999</u>
A011	TOTAL PAY		17	19	<u>5,164,200</u>	<u>5,715,000</u>	<u>6,382,572</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,739,100</u>	<u>976,000</u>	<u>1,739,100</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,739,100</u>	<u>976,000</u>	<u>1,739,100</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A301	Assistant Excise & Taxation Officer	(BPS-16)	1	2			
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>3,425,100</u>	<u>4,739,000</u>	<u>4,643,472</u>
A01151	Total Basic Pay of Other Staff		14	15	<u>3,425,100</u>	<u>4,739,000</u>	<u>4,643,472</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	3			
E042	Excise Head Constable	(BPS-07)	1	1			
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)	1	1			
A012	TOTAL ALLOWANCES				<u>4,321,162</u>	<u>5,652,000</u>	<u>5,768,427</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,321,162</u>	<u>5,652,000</u>	<u>5,768,427</u>
A01202	House Rent Allowance				363,363	341,000	363,363

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			418,880	449,000	427,258
A01206	Local Compensatory Allowance			53,584	55,000	54,656
A01207	Washing Allowance			3,550	5,000	3,621
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			29,943	34,000	30,542
A01217	Medical Allowance			257,465	268,000	262,614
A01226	Computer allowance				12,000	12,000
A01229	Special compensation allowance			57,646	71,000	58,799
A0124C	Disparity Reduction Allowance			677,134	698,000	690,677
A0124R	Adhoc Relief 2022			473,000	520,000	482,460
A0124X	Adhoc Relief Allowance 2023			1,983,597	1,816,000	1,983,597
A0125E	Adhoc Relief Allowance-2024				1,380,000	1,395,840
A03	TOTAL OPERATING EXPENSES			49,770	449,770	46,555
A032	TOTAL COMMUNICATIONS			5,000	5,000	3,600
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			4,000	4,000	2,600
A033	TOTAL UTILITIES			26,620	26,620	26,620
A03303	Electricity			26,620	26,620	26,620
A038	TOTAL TRAVEL & TRANSPORTATION				200,000	
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle				200,000	
A039	TOTAL GENERAL			18,150	218,150	16,335
A03901	Stationery			18,150	18,150	16,335
A03953	Investigation Cost				100,000	
A03963	Feeding Diet Food Charges				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE AND TAXATION OFFICE DUKKI (OLD DDO DK4016)				9,568,132	11,849,770	12,230,554

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>67,383,393</u>	<u>73,885,284</u>	<u>79,027,471</u>
A011	TOTAL PAY		105	105	<u>37,566,090</u>	<u>36,861,000</u>	<u>40,134,337</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,810,140</u>	<u>10,584,000</u>	<u>10,378,387</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>7,810,140</u>	<u>10,584,000</u>	<u>10,378,387</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>29,755,950</u>	<u>26,277,000</u>	<u>29,755,950</u>
A01151	Total Basic Pay of Other Staff		<u>90</u>	<u>90</u>	<u>29,755,950</u>	<u>26,277,000</u>	<u>29,755,950</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>29,817,303</u>	<u>37,024,284</u>	<u>38,893,134</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,817,303</u>	<u>36,966,340</u>	<u>38,893,134</u>
A01202	House Rent Allowance				3,627,800	2,989,000	3,627,800
A01203	Conveyance Allowance				2,985,000	2,743,000	2,985,000
A01206	Local Compensatory Allowance				1,366,000	132,000	1,366,000
A01207	Washing Allowance				24,000	17,000	24,000
A01208	Dress Allowance				7,290	8,000	7,290
A0120Q	Fixed Daily Allowance				19,200	20,000	19,584
A01211	Hill Allowance				2,000		
A01217	Medical Allowance				1,782,000	1,603,000	1,782,000
A01226	Computer allowance				32,000	30,000	32,000
A01229	Special compensation allowance				723,428	716,000	723,428
A01239	Special Allowance						49,476
A01242	Consolidation Travelling Allowance				15,000		
A0124C	Disparity Reduction Allowance				3,932,604	4,208,000	4,011,256
A0124F	Adhoc Relief Allowance-2021					178,000	
A0124R	Adhoc Relief 2022				3,552,000	3,480,000	3,552,000
A0124X	Adhoc Relief Allowance 2023				11,746,641	11,971,000	11,746,641
A0125E	Adhoc Relief Allowance-2024					8,869,000	8,964,319
A01270	Other				2,340	2,340	2,340
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>57,944</u>	
A01274	Medical charges					57,944	
A03	TOTAL OPERATING EXPENSES				<u>1,530,910</u>	<u>2,205,910</u>	<u>1,207,592</u>
A032	TOTAL COMMUNICATIONS				<u>31,000</u>	<u>31,000</u>	<u>23,250</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and trunk call				15,000	15,000	9,750
A03205	Courier and pilot service				10,000	10,000	7,500

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>41,230</u>	<u>41,230</u>	<u>36,230</u>
A03302	Water			9,450	9,450	9,450
A03303	Electricity			21,780	21,780	21,780
A03304	Hot and cold weather charges			10,000	10,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,875,000</u>	<u>960,000</u>
A03402	Rent for office building			1,200,000	1,875,000	960,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>178,500</u>	<u>178,500</u>	<u>124,950</u>
A03805	Travelling Allowance			178,500	178,500	124,950
A039	TOTAL GENERAL			<u>80,180</u>	<u>80,180</u>	<u>63,162</u>
A03901	Stationery			21,780	21,780	19,602
A03906	Uniforms and protective clothing			48,400	48,400	43,560
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,200</u>	<u>57,200</u>	<u>57,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE AND TAXATION OFFICE GAWADAR (OLD DDO GR4024)				68,971,503	77,048,394	80,292,263

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>58,829,853</u>	<u>77,796,260</u>	<u>72,314,479</u>
A011	TOTAL PAY		100	107	<u>33,391,260</u>	<u>39,952,000</u>	<u>37,326,753</u>
A011-1	TOTAL PAY OF OFFICERS		13	16	<u>5,669,160</u>	<u>7,288,000</u>	<u>7,237,403</u>
A01101	Total Basic Pay Of Officer		13	16	<u>5,669,160</u>	<u>7,288,000</u>	<u>7,237,403</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	12			
A011-2	TOTAL PAY OF OTHER STAFF		87	91	<u>27,722,100</u>	<u>32,664,000</u>	<u>30,089,350</u>
A01151	Total Basic Pay of Other Staff		87	91	<u>27,722,100</u>	<u>32,664,000</u>	<u>30,089,350</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	5			
J014	Junior Clerk (BPS-11)		11	11			
E042	Excise Head Constable (BPS-07)		7	7			
E041	Excise Constable (BPS-05)		33	34			
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>25,438,593</u>	<u>37,844,260</u>	<u>34,987,726</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,438,593</u>	<u>37,844,260</u>	<u>34,987,726</u>
A01202	House Rent Allowance				2,195,600	2,171,000	2,195,600
A01203	Conveyance Allowance				2,905,000	3,192,000	2,963,100
A01206	Local Compensatory Allowance				77,000	66,000	77,000
A01207	Washing Allowance				61,000	61,000	61,000
A01208	Dress Allowance				10,500	15,000	10,710
A0120Q	Fixed Daily Allowance				1,200	2,000	1,224
A01211	Hill Allowance				7,000	4,000	7,000
A01217	Medical Allowance				1,601,000	1,858,000	1,633,020
A01222	Hardship allowance				1,000		1,000
A01226	Computer allowance				15,000	8,000	15,000
A01229	Special compensation allowance				682,000	653,000	682,000
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	48,000	42,840
A01239	Special Allowance					140,000	64,769
A0124C	Disparity Reduction Allowance				3,878,085	4,660,000	3,955,647
A0124R	Adhoc Relief 2022				3,154,000	3,587,000	3,217,080
A0124X	Adhoc Relief Allowance 2023				10,715,948	12,132,000	10,930,267
A0125E	Adhoc Relief Allowance-2024					9,156,000	9,036,384
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				91,260	91,260	93,085
A03	TOTAL OPERATING EXPENSES				<u>1,580,455</u>	<u>1,580,455</u>	<u>1,324,728</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>27,000</u>	<u>19,500</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				20,000	20,000	13,000
A03205	Courier and pilot service				2,000	2,000	1,500
A033	TOTAL UTILITIES				<u>186,185</u>	<u>186,185</u>	<u>163,685</u>
A03301	Gas				47,355	47,355	47,355

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03302	Water			11,550	11,550	11,550
A03303	Electricity			82,280	82,280	82,280
A03304	Hot and cold weather charges			45,000	45,000	22,500
A034	TOTAL OCCUPANCY COSTS			<u>563,000</u>	<u>563,000</u>	<u>450,400</u>
A03402	Rent for office building			563,000	563,000	450,400
A038	TOTAL TRAVEL & TRANSPORTATION			<u>636,540</u>	<u>636,540</u>	<u>558,186</u>
A03805	Travelling Allowance			73,500	73,500	51,450
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			563,040	563,040	506,736
A039	TOTAL GENERAL			<u>167,730</u>	<u>167,730</u>	<u>132,957</u>
A03901	Stationery			39,930	39,930	35,937
A03902	Printing & Publication			11,000	11,000	9,900
A03906	Uniforms and protective clothing			96,800	96,800	87,120
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>238,700</u>	<u>238,700</u>	<u>238,700</u>
A130	TOTAL TRANSPORT			<u>169,400</u>	<u>169,400</u>	<u>169,400</u>
A13001	Transport			169,400	169,400	169,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
EXCISE & TAXATION OFFICER DERA ALLAH YAR (OLD DDO JF4059)				60,649,008	79,615,415	73,877,907

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>15,753,390</u>	<u>19,332,000</u>	<u>19,176,813</u>
A011	TOTAL PAY		35	38	<u>8,811,870</u>	<u>9,677,000</u>	<u>9,939,703</u>
A011-1	TOTAL PAY OF OFFICERS		5	7	<u>2,953,920</u>	<u>2,236,000</u>	<u>2,953,920</u>
A01101	Total Basic Pay Of Officer		5	7	<u>2,953,920</u>	<u>2,236,000</u>	<u>2,953,920</u>
E038	Excise & Taxation Officer (BPS-17)		2	2			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		2	2			
A301	Assistant Excise & Taxation Officer (BPS-16)			2			
A011-2	TOTAL PAY OF OTHER STAFF		30	31	<u>5,857,950</u>	<u>7,441,000</u>	<u>6,985,783</u>
A01151	Total Basic Pay of Other Staff		30	31	<u>5,857,950</u>	<u>7,441,000</u>	<u>6,985,783</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)		3	4			
J014	Junior Clerk (BPS-11)		2	2			
E042	Excise Head Constable (BPS-07)		3	3			
E041	Excise Constable (BPS-05)		5	5			
E073	Excise Cosntable (Female) (BPS-05)		2	2			
D143	Driver (BPS-04)		2	2			
C064	Chowkidar (BPS-01)		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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,941,520</u>	<u>9,655,000</u>	<u>9,237,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,941,520</u>	<u>9,655,000</u>	<u>9,237,110</u>
A01202	House Rent Allowance				601,884	622,000	601,884
A01203	Conveyance Allowance				681,059	848,000	694,680
A01206	Local Compensatory Allowance				6,810	6,000	6,810
A01207	Washing Allowance				8,420	21,000	8,588
A01208	Dress Allowance				9,700	21,000	9,894
A0120Q	Fixed Daily Allowance				19,200	20,000	19,584
A01211	Hill Allowance				49,000	56,000	49,000
A01217	Medical Allowance				444,000	513,000	452,880
A01222	Hardship allowance				1,200	2,000	1,224
A01226	Computer allowance				9,000	8,000	9,000
A01229	Special compensation allowance				197,000	191,000	197,000
A01239	Special Allowance				39,000	33,000	39,000
A0124C	Disparity Reduction Allowance				1,083,852	1,267,000	1,105,529
A0124R	Adhoc Relief 2022				773,000	874,000	788,460
A0124X	Adhoc Relief Allowance 2023				3,018,395	2,964,000	3,018,395
A0125E	Adhoc Relief Allowance-2024					2,209,000	2,235,182
A03	TOTAL OPERATING EXPENSES				<u>572,220</u>	<u>972,220</u>	<u>441,481</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>	<u>85,000</u>	<u>57,600</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				74,000	74,000	48,100
A03205	Courier and pilot service				6,000	6,000	4,500
A033	TOTAL UTILITIES				<u>60,830</u>	<u>60,830</u>	<u>44,330</u>
A03303	Electricity				27,830	27,830	27,830
A03304	Hot and cold weather charges				33,000	33,000	16,500
A034	TOTAL OCCUPANCY COSTS				<u>235,000</u>	<u>235,000</u>	<u>188,000</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03402	Rent for office building			235,000	235,000	188,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,620</u>	<u>336,620</u>	<u>111,258</u>
A03805	Travelling Allowance			73,500	73,500	51,450
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,120	233,120	29,808
A03808	Conveyance charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>54,770</u>	<u>254,770</u>	<u>40,293</u>
A03901	Stationery			20,570	20,570	18,513
A03902	Printing & Publication			11,000	11,000	9,900
A03906	Uniforms and protective clothing			13,200	13,200	11,880
A03953	Investigation Cost				100,000	
A03963	Feeding Diet Food Charges				100,000	
A03970	Others			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>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>135,850</u>	<u>135,850</u>	<u>135,850</u>
A130	TOTAL TRANSPORT			<u>54,450</u>	<u>54,450</u>	<u>54,450</u>
A13001	Transport			54,450	54,450	54,450
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE & TAXATION OFFICER KALAT (OLD DDO KL4072)				16,461,460	21,640,070	19,754,144

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,954,190</u>	<u>13,232,373</u>	<u>11,589,362</u>
A011	TOTAL PAY		26	33	<u>5,713,260</u>	<u>5,704,000</u>	<u>6,873,791</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,706,460</u>	<u>419,000</u>	<u>1,706,460</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,706,460</u>	<u>419,000</u>	<u>1,706,460</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		20	27	<u>4,006,800</u>	<u>5,285,000</u>	<u>5,167,331</u>
A01151	Total Basic Pay of Other Staff		20	27	<u>4,006,800</u>	<u>5,285,000</u>	<u>5,167,331</u>
E037	Excise & Taxation Inspector (BPS-15)		1	3			
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	9			
E073	Excise Cosntable (Female) (BPS-05)		2	2			
D143	Driver (BPS-04)		2	2			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A012	TOTAL ALLOWANCES			<u>3,240,930</u>	<u>7,528,373</u>	<u>4,715,571</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,240,930</u>	<u>5,720,000</u>	<u>4,715,571</u>
A01202	House Rent Allowance			331,329	380,000	337,956
A01203	Conveyance Allowance			395,055	505,000	402,956
A01206	Local Compensatory Allowance			72,111	115,000	73,553
A01207	Washing Allowance			2,000	5,000	2,040
A01208	Dress Allowance			3,600	5,000	3,672
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			237,045	334,000	241,786
A01226	Computer allowance				18,000	15,000
A01229	Special compensation allowance				19,000	16,646
A01239	Special Allowance			35,000	5,000	35,000
A0124C	Disparity Reduction Allowance			525,912	681,000	536,430
A0124R	Adhoc Relief 2022			315,000	502,000	321,300
A0124X	Adhoc Relief Allowance 2023			1,321,878	1,790,000	1,348,316
A0125E	Adhoc Relief Allowance-2024				1,361,000	1,378,916
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,808,373</u>	
A01274	Medical charges				1,808,373	
DIVISIONAL DIRECTOR RAKHSAN AT KHARAN				8,954,190	13,232,373	11,589,362

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>44,040,506</u>	<u>49,305,000</u>	<u>51,289,983</u>
A011	TOTAL PAY		77	77	<u>25,636,899</u>	<u>25,195,000</u>	<u>26,686,506</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>6,136,320</u>	<u>7,362,000</u>	<u>7,171,920</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>6,136,320</u>	<u>7,362,000</u>	<u>7,171,920</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>19,500,579</u>	<u>17,833,000</u>	<u>19,514,586</u>
A01151	Total Basic Pay of Other Staff		<u>61</u>	<u>61</u>	<u>19,481,700</u>	<u>17,801,000</u>	<u>19,481,700</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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				18,879	32,000	32,886
A012	TOTAL ALLOWANCES				<u>18,403,607</u>	<u>24,110,000</u>	<u>24,603,477</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,403,607</u>	<u>24,110,000</u>	<u>24,603,477</u>
A01202	House Rent Allowance				1,417,523	1,312,000	1,417,523
A01203	Conveyance Allowance				2,009,000	1,847,000	2,009,000
A01206	Local Compensatory Allowance				580,000	530,000	580,000
A01207	Washing Allowance				33,000	4,000	33,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120Q	Fixed Daily Allowance					9,000	8,640
A01211	Hill Allowance				107,000		107,000
A01217	Medical Allowance				1,165,000	1,078,000	1,165,000
A01222	Hardship allowance				1,000	1,000	1,000
A01226	Computer allowance				26,000	21,000	26,000
A01229	Special compensation allowance				6,000		6,000
A0124C	Disparity Reduction Allowance				2,989,573	2,957,000	2,989,573
A0124R	Adhoc Relief 2022				2,414,000	2,305,000	2,414,000
A0124X	Adhoc Relief Allowance 2023				7,647,511	8,054,000	7,800,461
A01250	Incentive Allowance					4,000	1,860
A0125E	Adhoc Relief Allowance-2024					5,980,000	6,036,420
A03	TOTAL OPERATING EXPENSES				<u>1,657,620</u>	<u>3,773,709</u>	<u>1,366,534</u>
A032	TOTAL COMMUNICATIONS				<u>86,000</u>	<u>86,000</u>	<u>61,300</u>
A03201	Postage and Telegraph				12,000	12,000	12,000
A03202	Telephone and trunk call				62,000	62,000	40,300
A03205	Courier and pilot service				12,000	12,000	9,000
A033	TOTAL UTILITIES				<u>85,060</u>	<u>85,060</u>	<u>79,560</u>
A03302	Water				6,300	6,300	6,300
A03303	Electricity				67,760	67,760	67,760
A03304	Hot and cold weather charges				11,000	11,000	5,500

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A034	TOTAL OCCUPANCY COSTS			<u>820,300</u>	<u>2,536,389</u>	<u>656,240</u>
A03402	Rent for office building			820,300	2,536,389	656,240
A038	TOTAL TRAVEL & TRANSPORTATION			<u>467,200</u>	<u>667,200</u>	<u>396,280</u>
A03805	Travelling Allowance			126,000	126,000	88,200
A03807	P.O.L Charges A.planes			331,200	531,200	298,080
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>199,060</u>	<u>399,060</u>	<u>173,154</u>
A03901	Stationery			79,860	79,860	71,874
A03902	Printing & Publication			4,400	4,400	3,960
A03906	Uniforms and protective clothing			74,800	74,800	67,320
A03917	Law charges			30,000	30,000	30,000
A03953	Investigation Cost				100,000	
A03963	Feeding Diet Food Charges				100,000	
A03970	Others			10,000	10,000	
003	Others			10,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>118,910</u>	<u>118,910</u>	<u>118,910</u>
A130	TOTAL TRANSPORT			<u>73,810</u>	<u>73,810</u>	<u>73,810</u>
A13001	Transport			73,810	73,810	73,810
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE AND TAXATION OFFICE KHUZDAR (OLD DDO KR4042)				45,817,036	53,197,619	52,775,427

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>58,535,042</u>	<u>87,005,000</u>	<u>70,671,886</u>
A011	TOTAL PAY		94	94	<u>33,944,400</u>	<u>48,422,000</u>	<u>38,654,971</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,674,700</u>	<u>7,465,000</u>	<u>9,674,700</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,674,700</u>	<u>7,465,000</u>	<u>9,674,700</u>
D400	Deputy Director I.T	(BPS-18)		1			
S044	Senior Data Base Administrator	(BPS-18)	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>24,269,700</u>	<u>40,957,000</u>	<u>28,980,271</u>
A01151	Total Basic Pay of Other Staff		79	79	<u>24,269,700</u>	<u>40,957,000</u>	<u>28,980,271</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			

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>24,590,642</u>	<u>38,583,000</u>	<u>32,016,915</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,590,642</u>	<u>38,583,000</u>	<u>32,016,915</u>
A01202	House Rent Allowance				2,196,834	3,366,000	2,240,771
A01203	Conveyance Allowance				2,669,000	4,363,000	2,722,380
A01206	Local Compensatory Allowance				1,214,000	644,000	1,214,000
A01207	Washing Allowance				32,789	25,000	32,789
A01208	Dress Allowance				32,829	27,000	32,829
A0120Q	Fixed Daily Allowance				32,000	2,000	32,000
A01211	Hill Allowance				161,581	245,000	164,813
A01217	Medical Allowance				1,592,850	2,420,000	1,624,707
A01222	Hardship allowance				1,000		1,000
A01226	Computer allowance				28,000		28,000
A01229	Special compensation allowance				671,176	586,000	671,176
A0122N	Special Conveyance Allowance to Disbale Employee				42,000	48,000	42,840
A01239	Special Allowance				105,000	2,400,000	107,100
A0124C	Disparity Reduction Allowance				3,989,746	3,531,000	3,989,746
A0124R	Adhoc Relief 2022				3,132,000	2,619,000	3,132,000
A0124X	Adhoc Relief Allowance 2023				8,686,497	11,112,000	8,860,227
A0125E	Adhoc Relief Allowance-2024					7,171,000	7,117,150
A01265	Cash Handling Allowance				1,000	1,000	1,000
A01270	Other				2,340	23,000	2,387
A03	TOTAL OPERATING EXPENSES				<u>1,722,320</u>	<u>2,122,320</u>	<u>1,404,387</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>	<u>54,000</u>	<u>42,550</u>
A03201	Postage and Telegraph				21,000	21,000	21,000
A03202	Telephone and trunk call				32,000	32,000	20,800
A03205	Courier and pilot service				1,000	1,000	750

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A033	TOTAL UTILITIES			<u>63,790</u>	<u>63,790</u>	<u>59,290</u>
A03302	Water			13,650	13,650	13,650
A03303	Electricity			41,140	41,140	41,140
A03304	Hot and cold weather charges			9,000	9,000	4,500
A034	TOTAL OCCUPANCY COSTS			<u>878,300</u>	<u>878,300</u>	<u>702,640</u>
A03402	Rent for office building			878,300	878,300	702,640
A038	TOTAL TRAVEL & TRANSPORTATION			<u>559,380</u>	<u>759,380</u>	<u>467,742</u>
A03805	Travelling Allowance			178,500	178,500	124,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,880	580,880	342,792
A039	TOTAL GENERAL			<u>166,850</u>	<u>366,850</u>	<u>132,165</u>
A03901	Stationery			18,150	18,150	16,335
A03902	Printing & Publication			7,700	7,700	6,930
A03906	Uniforms and protective clothing			121,000	121,000	108,900
A03953	Investigation Cost				100,000	
A03963	Feeding Diet Food Charges				100,000	
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,720</u>	<u>71,720</u>	<u>71,720</u>
A130	TOTAL TRANSPORT			<u>26,620</u>	<u>26,620</u>	<u>26,620</u>
A13001	Transport			26,620	26,620	26,620
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE TAXATION OFFICER LORALAI (OLD DDO LI4112)				60,329,082	89,199,040	72,147,993

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,603,737</u>	<u>10,616,000</u>	<u>10,334,999</u>
A011	TOTAL PAY		16	16	<u>5,149,560</u>	<u>5,548,000</u>	<u>5,713,776</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,379,660</u>	<u>3,227,000</u>	<u>2,943,876</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,379,660</u>	<u>3,227,000</u>	<u>2,943,876</u>
D075	Director	(BPS-19)	1	1			
D439	Deputy Director / Senior Excise & Taxation Officer	(BPS-18)	2				
S266	Senior Excise & Taxation Officer	(BPS-18)		2			
A005	Accounts Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,769,900</u>	<u>2,321,000</u>	<u>2,769,900</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>2,769,900</u>	<u>2,321,000</u>	<u>2,769,900</u>
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>3,454,177</u>	<u>5,068,000</u>	<u>4,621,223</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,454,177</u>	<u>5,068,000</u>	<u>4,621,223</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			225,290	388,000	229,796
A01203	Conveyance Allowance			269,277	406,000	274,662
A01206	Local Compensatory Allowance			9,000	7,000	9,000
A01207	Washing Allowance			7,883	6,000	7,883
A01208	Dress Allowance			9,013	7,000	9,013
A0120Q	Fixed Daily Allowance					9,960
A01211	Hill Allowance			15,426	15,000	15,426
A01217	Medical Allowance			225,003	232,000	225,003
A01224	Entertainment allowance				9,000	
A01226	Computer allowance			6,600	3,000	6,600
A01229	Special compensation allowance			72,333	68,000	72,333
A0122N	Special Conveyance Allowance to Disbale Employee			84,000	96,000	85,680
A01239	Special Allowance			143,000	52,000	143,000
A01242	Consolidation Travelling Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			647,044	764,000	659,985
A0124R	Adhoc Relief 2022			439,000	416,000	439,000
A0124X	Adhoc Relief Allowance 2023			1,296,308	1,488,000	1,322,234
A0125E	Adhoc Relief Allowance-2024				1,111,000	1,106,648
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>405,810</u>	<u>405,810</u>	<u>331,641</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>5,250</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,620</u>	<u>16,620</u>	<u>16,620</u>
A03302	Water			2,100	2,100	2,100
A03303	Electricity			14,520	14,520	14,520
A038	TOTAL TRAVEL & TRANSPORTATION			<u>341,280</u>	<u>341,280</u>	<u>281,952</u>
A03805	Travelling Allowance			126,000	126,000	88,200

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			215,280	215,280	193,752
A039	TOTAL GENERAL			<u>40,910</u>	<u>40,910</u>	<u>27,819</u>
A03901	Stationery			13,310	13,310	11,979
A03902	Printing & Publication			5,500	5,500	4,950
A03906	Uniforms and protective clothing			12,100	12,100	10,890
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>45,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIVISIONAL DIRECTOR LORALAI (OLD DDO LI4177)				9,054,647	11,066,910	10,711,740

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>21,380,280</u>	<u>27,837,000</u>	<u>26,107,056</u>
A011	TOTAL PAY		44	44	<u>12,413,700</u>	<u>13,995,000</u>	<u>13,599,386</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,085,900</u>	<u>2,359,000</u>	<u>2,153,569</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,085,900</u>	<u>2,322,000</u>	<u>2,139,278</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)	3	3			
A01102	Personal pay					7,000	2,515
A01103	Special pay					30,000	11,776
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>10,327,800</u>	<u>11,636,000</u>	<u>11,445,817</u>
A01151	Total Basic Pay of Other Staff		38	38	<u>10,327,800</u>	<u>11,584,000</u>	<u>11,425,183</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	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			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01152	Personal pay				52,000	20,634
A012	TOTAL ALLOWANCES			<u>8,966,580</u>	<u>13,842,000</u>	<u>12,507,670</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,966,580</u>	<u>13,842,000</u>	<u>12,507,670</u>
A01202	House Rent Allowance			758,793	830,000	773,969
A01203	Conveyance Allowance			918,766	1,137,000	937,141
A01206	Local Compensatory Allowance			245,638	309,000	250,551
A01207	Washing Allowance			18,886	18,000	18,886
A01208	Dress Allowance			14,828	12,000	14,828
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01211	Hill Allowance			54,484	69,000	55,574
A01217	Medical Allowance			593,328	693,000	605,195
A01226	Computer allowance			24,000	17,000	24,000
A01229	Special compensation allowance			59,000	6,000	59,000
A01239	Special Allowance			122,000	15,000	122,000
A0124C	Disparity Reduction Allowance			1,279,142	1,775,000	1,304,725
A0124R	Adhoc Relief 2022			1,008,000	1,236,000	1,028,160
A0124X	Adhoc Relief Allowance 2023			3,866,415	4,412,000	3,943,743
A0125E	Adhoc Relief Allowance-2024				3,310,000	3,366,598
A01270	Other			1,300	1,000	1,300
A03	TOTAL OPERATING EXPENSES			<u>707,295</u>	<u>1,107,295</u>	<u>580,729</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>15,850</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			14,000	14,000	9,100
A03205	Courier and pilot service			1,000	1,000	750
A033	TOTAL UTILITIES			<u>154,135</u>	<u>154,135</u>	<u>153,135</u>
A03301	Gas			82,005	82,005	82,005
A03302	Water			24,150	24,150	24,150
A03303	Electricity			45,980	45,980	45,980
A03304	Hot and cold weather charges			2,000	2,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A034	TOTAL OCCUPANCY COSTS			<u>261,000</u>	<u>261,000</u>	<u>208,800</u>
A03402	Rent for office building			261,000	261,000	208,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>214,860</u>	<u>414,860</u>	<u>170,274</u>
A03805	Travelling Allowance			115,500	115,500	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			99,360	299,360	89,424
A039	TOTAL GENERAL			<u>56,300</u>	<u>256,300</u>	<u>32,670</u>
A03901	Stationery			24,200	24,200	21,780
A03902	Printing & Publication			12,100	12,100	10,890
A03953	Investigation Cost				100,000	
A03963	Feeding Diet Food Charges				100,000	
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,080</u>	<u>91,080</u>	<u>91,080</u>
A130	TOTAL TRANSPORT			<u>33,880</u>	<u>33,880</u>	<u>33,880</u>
A13001	Transport			33,880	33,880	33,880
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)				22,178,655	29,035,375	26,778,865

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>42,564,205</u>	<u>47,295,690</u>	<u>48,557,581</u>
A011	TOTAL PAY		71	76	<u>24,197,880</u>	<u>22,463,000</u>	<u>24,210,253</u>
A011-1	TOTAL PAY OF OFFICERS		7	10	<u>4,495,680</u>	<u>2,400,000</u>	<u>4,495,680</u>
A01101	Total Basic Pay Of Officer		7	10	<u>4,471,680</u>	<u>2,400,000</u>	<u>4,471,680</u>
D400	Deputy Director I.T (BPS-18)			1			
D011	Data Base Administrator (BPS-17)		1				
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)		2	5			
A01103	Special pay				24,000		24,000
A011-2	TOTAL PAY OF OTHER STAFF		64	66	<u>19,702,200</u>	<u>20,063,000</u>	<u>19,714,573</u>
A01151	Total Basic Pay of Other Staff		64	66	<u>19,702,200</u>	<u>20,063,000</u>	<u>19,714,573</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	4			
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>18,366,325</u>	<u>24,832,690</u>	<u>24,347,328</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,366,325</u>	<u>24,682,000</u>	<u>24,347,328</u>
A01202	House Rent Allowance				1,800,700	1,387,000	1,800,700
A01203	Conveyance Allowance				2,199,000	1,886,000	2,199,000
A01206	Local Compensatory Allowance				4,000	11,000	4,080
A01207	Washing Allowance				37,000	32,000	37,000
A01208	Dress Allowance				12,000	15,000	12,240
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				5,800	9,000	5,916
A01217	Medical Allowance				1,291,000	1,160,000	1,291,000
A01222	Hardship allowance				1,000	1,000	1,000
A01226	Computer allowance				107,000	26,000	107,000
A01229	Special compensation allowance				484,041	677,000	493,722
A01239	Special Allowance				267,000	72,000	267,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				2,821,472	2,784,000	2,821,472
A0124R	Adhoc Relief 2022				2,110,000	3,142,000	2,152,200
A0124X	Adhoc Relief Allowance 2023				7,143,702	7,730,000	7,286,576
A01250	Incentive Allowance					10,000	9,300
A0125E	Adhoc Relief Allowance-2024					5,663,000	5,775,220
A01270	Other				64,610	67,000	65,902
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>150,690</u>	
A01274	Medical charges					150,690	
A03	TOTAL OPERATING EXPENSES				<u>595,490</u>	<u>595,490</u>	<u>502,227</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>38,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			49,000	49,000	31,850
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>120,360</u>	<u>120,360</u>	<u>117,860</u>
A03301	Gas			25,410	25,410	25,410
A03302	Water			5,250	5,250	5,250
A03303	Electricity			84,700	84,700	84,700
A03304	Hot and cold weather charges			5,000	5,000	2,500
A034	TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>76,800</u>
A03402	Rent for office building			96,000	96,000	76,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>212,040</u>	<u>212,040</u>	<u>178,236</u>
A03805	Travelling Allowance			63,000	63,000	44,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			149,040	149,040	134,136
A039	TOTAL GENERAL			<u>111,090</u>	<u>111,090</u>	<u>90,981</u>
A03901	Stationery			47,190	47,190	42,471
A03902	Printing & Publication			14,300	14,300	12,870
A03906	Uniforms and protective clothing			39,600	39,600	35,640
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,450</u>	<u>87,450</u>	<u>87,450</u>
A130	TOTAL TRANSPORT			<u>30,250</u>	<u>30,250</u>	<u>30,250</u>
A13001	Transport			30,250	30,250	30,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE AND TAXATION OFFICE DERA MURAD JAMALI (OLD DDO NB4028)				43,247,145	48,878,630	49,147,258

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,698,543</u>	<u>18,435,000</u>	<u>12,714,075</u>
A011	TOTAL PAY		29	29	<u>6,490,680</u>	<u>7,698,000</u>	<u>6,891,270</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,763,180</u>	<u>2,935,000</u>	<u>2,927,880</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,763,180</u>	<u>2,893,000</u>	<u>2,886,840</u>
D075	Director (BPS-19)		1	1			
D439	Deputy Director / Senior Excise & Taxation Officer	(BPS-18)	2				
S266	Senior Excise & Taxation Officer	(BPS-18)		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					42,000	41,040
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,727,500</u>	<u>4,763,000</u>	<u>3,963,390</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>3,727,500</u>	<u>4,763,000</u>	<u>3,963,390</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			

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
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>4,207,863</u>	<u>10,737,000</u>	<u>5,822,805</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,207,863</u>	<u>10,737,000</u>	<u>5,822,805</u>
A01202	House Rent Allowance				451,000	1,240,000	460,020
A01203	Conveyance Allowance				470,000	908,000	479,400
A01206	Local Compensatory Allowance				5,000	3,000	5,000
A01207	Washing Allowance				11,000	7,000	11,000
A01208	Dress Allowance				6,000	6,000	6,000
A01211	Hill Allowance				52,000	2,000	52,000
A01217	Medical Allowance				296,000	1,282,000	301,920
A01226	Computer allowance				20,000	9,000	20,000
A01229	Special compensation allowance				84,000	88,000	85,680
A01239	Special Allowance				2,000	895,000	2,040
A01242	Consolidation Travelling Allowance				4,000		4,000
A0124C	Disparity Reduction Allowance				669,017	748,000	682,397
A0124R	Adhoc Relief 2022				487,000	859,000	496,740
A0124X	Adhoc Relief Allowance 2023				1,638,316	2,237,000	1,671,082
A0125E	Adhoc Relief Allowance-2024					1,540,000	1,532,785
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				10,530	913,000	10,741
A03	TOTAL OPERATING EXPENSES				<u>724,480</u>	<u>724,480</u>	<u>595,423</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>15,800</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and trunk call				17,000	17,000	11,050
A03205	Courier and pilot service				1,000	1,000	750

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>66,910</u>	<u>66,910</u>	<u>63,410</u>
A03301	Gas			27,720	27,720	27,720
A03302	Water			3,150	3,150	3,150
A03303	Electricity			29,040	29,040	29,040
A03304	Hot and cold weather charges			7,000	7,000	3,500
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>240,000</u>
A03402	Rent for office building			300,000	300,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>299,280</u>	<u>299,280</u>	<u>252,552</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			215,280	215,280	193,752
A039	TOTAL GENERAL			<u>36,290</u>	<u>36,290</u>	<u>23,661</u>
A03901	Stationery			10,890	10,890	9,801
A03902	Printing & Publication			7,700	7,700	6,930
A03906	Uniforms and protective clothing			7,700	7,700	6,930
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>45,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
DIVISIONAL DIRECTOR NASEERABAD AT D.M.JAMALI (OLD DDO NB4208)				11,468,123	19,204,580	13,354,598

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>48,279,502</u>	<u>50,856,503</u>	<u>54,583,329</u>
A011	TOTAL PAY		74	74	<u>28,170,240</u>	<u>25,121,000</u>	<u>28,185,612</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,440,680</u>	<u>5,254,000</u>	<u>5,440,680</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,440,680</u>	<u>5,254,000</u>	<u>5,440,680</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>22,729,560</u>	<u>19,867,000</u>	<u>22,744,932</u>
A01151	Total Basic Pay of Other Staff		64	64	<u>22,715,700</u>	<u>19,839,000</u>	<u>22,715,700</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 Cosntable (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				13,860	28,000	29,232

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>20,109,262</u>	<u>25,735,503</u>	<u>26,397,717</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,109,262</u>	<u>24,622,000</u>	<u>26,397,717</u>
A01202	House Rent Allowance			1,721,806	1,432,000	1,721,806
A01203	Conveyance Allowance			2,052,000	1,816,000	2,052,000
A01206	Local Compensatory Allowance			35,000	53,000	35,700
A01207	Washing Allowance			17,000	17,000	17,000
A01208	Dress Allowance			7,100	10,000	7,242
A0120Q	Fixed Daily Allowance			9,600	11,000	9,792
A01211	Hill Allowance			5,000		5,000
A01217	Medical Allowance			1,299,000	1,160,000	1,299,000
A01222	Hardship allowance			1,000	1,000	1,000
A01226	Computer allowance			10,000	8,000	10,000
A01229	Special compensation allowance			503,000	449,000	503,000
A01230	Dusting allowance				3,000	2,760
A01239	Special Allowance			86,000		86,000
A0124C	Disparity Reduction Allowance			3,118,566	2,932,000	3,118,566
A0124R	Adhoc Relief 2022			2,630,000	2,295,000	2,630,000
A0124X	Adhoc Relief Allowance 2023			8,555,040	8,225,000	8,555,040
A0125E	Adhoc Relief Allowance-2024				6,154,000	6,284,661
A01270	Other			59,150	56,000	59,150
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,113,503</u>	
A01274	Medical charges				1,113,503	
A03	TOTAL OPERATING EXPENSES			<u>940,350</u>	<u>1,340,350</u>	<u>767,970</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>22,200</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			28,000	28,000	18,200
A033	TOTAL UTILITIES			<u>101,550</u>	<u>101,550</u>	<u>71,550</u>
A03302	Water			5,250	5,250	5,250

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03303	Electricity			36,300	36,300	36,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>156,000</u>	<u>156,000</u>	<u>124,800</u>
A03402	Rent for office building			156,000	156,000	124,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>517,380</u>	<u>717,380</u>	<u>438,342</u>
A03805	Travelling Allowance			136,500	136,500	95,550
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,880	580,880	342,792
A039	TOTAL GENERAL			<u>133,420</u>	<u>333,420</u>	<u>111,078</u>
A03901	Stationery			50,820	50,820	45,738
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			66,000	66,000	59,400
A03953	Investigation Cost				100,000	
A03963	Feeding Diet Food Charges				100,000	
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,880</u>	<u>187,880</u>	<u>187,880</u>
A130	TOTAL TRANSPORT			<u>142,780</u>	<u>142,780</u>	<u>142,780</u>
A13001	Transport			142,780	142,780	142,780
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)				49,407,732	52,384,733	55,539,179

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>42,083,494</u>	<u>77,210,672</u>	<u>56,684,638</u>
A011	TOTAL PAY		69	69	<u>24,419,610</u>	<u>40,804,000</u>	<u>32,650,149</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,292,160</u>	<u>8,332,000</u>	<u>7,678,952</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,292,160</u>	<u>8,332,000</u>	<u>7,678,952</u>
D400	Deputy Director I.T	(BPS-18)		1			
S044	Senior Data Base Administrator	(BPS-18)	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		61	61	<u>20,127,450</u>	<u>32,472,000</u>	<u>24,971,197</u>
A01151	Total Basic Pay of Other Staff		61	61	<u>20,114,850</u>	<u>32,472,000</u>	<u>24,957,967</u>
E037	Excise & Taxation Inspector	(BPS-15)	11	11			
S042	Senior Clerk	(BPS-14)	2	2			
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)	3	3			
E042	Excise Head Constable	(BPS-07)	8	8			
E041	Excise Constable	(BPS-05)	26	26			
D143	Driver	(BPS-04)	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				12,600		13,230
A012	TOTAL ALLOWANCES				<u>17,663,884</u>	<u>36,406,672</u>	<u>24,034,489</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,663,884</u>	<u>32,854,000</u>	<u>24,034,489</u>
A01202	House Rent Allowance				1,330,352	3,278,000	1,356,959
A01203	Conveyance Allowance				1,974,000	3,234,000	2,013,480
A01206	Local Compensatory Allowance				30,000	1,457,000	30,600
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				3,000	4,000	3,060
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				144,000	979,000	146,880
A01217	Medical Allowance				1,257,000	3,534,000	1,282,140
A01222	Hardship allowance				2,000		2,000
A01226	Computer allowance				43,000	42,000	43,000
A01229	Special compensation allowance				416,936	409,000	416,936
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				2,833,247	3,706,000	2,889,912
A0124R	Adhoc Relief 2022				2,309,000	2,290,000	2,309,000
A0124X	Adhoc Relief Allowance 2023				7,287,349	7,945,000	7,433,096
A0125E	Adhoc Relief Allowance-2024					5,949,000	6,073,306
A01270	Other					1,000	120
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,552,672</u>	
A01274	Medical charges					3,552,672	
A03	TOTAL OPERATING EXPENSES				<u>802,300</u>	<u>1,742,300</u>	<u>651,008</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>	<u>26,000</u>	<u>18,150</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				21,000	21,000	13,650

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>23,880</u>	<u>23,880</u>	<u>21,380</u>
A03302	Water			3,150	3,150	3,150
A03303	Electricity			15,730	15,730	15,730
A03304	Hot and cold weather charges			5,000	5,000	2,500
A034	TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>960,000</u>	<u>336,000</u>
A03402	Rent for office building			420,000	960,000	336,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>222,540</u>	<u>422,540</u>	<u>185,586</u>
A03805	Travelling Allowance			73,500	73,500	51,450
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			149,040	349,040	134,136
A039	TOTAL GENERAL			<u>109,880</u>	<u>309,880</u>	<u>89,892</u>
A03901	Stationery			21,780	21,780	19,602
A03902	Printing & Publication			5,500	5,500	4,950
A03906	Uniforms and protective clothing			72,600	72,600	65,340
A03953	Investigation Cost				100,000	
A03963	Feeding Diet Food Charges				100,000	
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,930</u>	<u>72,930</u>	<u>72,930</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A130	TOTAL TRANSPORT			27,830	27,830	27,830
A13001	Transport			27,830	27,830	27,830
A131	TOTAL MACHINERY AND EQUIPMENT			12,100	12,100	12,100
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE AND TAXATION OFFICE PISHIN (OLD DDO PI4026)				42,958,724	79,925,902	57,408,576

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>36,272,904</u>	<u>40,194,000</u>	<u>41,342,897</u>
A011	TOTAL PAY		64	64	<u>21,150,780</u>	<u>20,584,000</u>	<u>21,150,780</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,869,080</u>	<u>5,667,000</u>	<u>5,869,080</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,869,080</u>	<u>5,667,000</u>	<u>5,869,080</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>15,281,700</u>	<u>14,917,000</u>	<u>15,281,700</u>
A01151	Total Basic Pay of Other Staff		53	53	<u>15,281,700</u>	<u>14,917,000</u>	<u>15,281,700</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>15,122,124</u>	<u>19,610,000</u>	<u>20,192,117</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,122,124</u>	<u>19,610,000</u>	<u>20,192,117</u>

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			1,359,600	1,123,000	1,359,600
A01203	Conveyance Allowance			1,756,000	1,486,000	1,756,000
A01206	Local Compensatory Allowance			71,000	47,000	71,000
A01207	Washing Allowance			16,000	9,000	16,000
A01208	Dress Allowance			5,160	12,000	5,263
A0120Q	Fixed Daily Allowance			10,000	8,000	10,000
A01211	Hill Allowance			3,000	3,000	3,000
A01217	Medical Allowance			1,015,000	846,000	1,015,000
A01222	Hardship allowance			20,000		20,000
A01226	Computer allowance			17,000	17,000	17,000
A01229	Special compensation allowance			405,000	368,000	405,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A01244	Adhoc relief				2,000	
A0124C	Disparity Reduction Allowance			2,238,478	2,279,000	2,238,478
A0124R	Adhoc Relief 2022			2,004,000	1,960,000	2,004,000
A0124X	Adhoc Relief Allowance 2023			6,192,716	6,556,000	6,316,570
A0125E	Adhoc Relief Allowance-2024				4,892,000	4,946,013
A01270	Other			1,170	2,000	1,193
A03	TOTAL OPERATING EXPENSES			<u>416,180</u>	<u>416,180</u>	<u>352,294</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>18,700</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A03205	Courier and pilot service			1,000	1,000	750
A033	TOTAL UTILITIES			<u>98,320</u>	<u>98,320</u>	<u>87,320</u>
A03302	Water			7,350	7,350	7,350
A03303	Electricity			68,970	68,970	68,970
A03304	Hot and cold weather charges			22,000	22,000	11,000
A034	TOTAL OCCUPANCY COSTS			<u>29,000</u>	<u>29,000</u>	<u>23,200</u>
A03402	Rent for office building			29,000	29,000	23,200

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>178,920</u>	<u>178,920</u>	<u>148,428</u>
A03805	Travelling Allowance			63,000	63,000	44,100
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			115,920	115,920	104,328
A039	TOTAL GENERAL			<u>82,940</u>	<u>82,940</u>	<u>74,646</u>
A03901	Stationery			53,240	53,240	47,916
A03902	Printing & Publication			5,500	5,500	4,950
A03906	Uniforms and protective clothing			24,200	24,200	21,780
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,410</u>	<u>58,410</u>	<u>58,410</u>
A130	TOTAL TRANSPORT			<u>13,310</u>	<u>13,310</u>	<u>13,310</u>
A13001	Transport			13,310	13,310	13,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
EXCISE AND TAXATION OFFICE PANJGUR (OLD DDO PJ4015)				36,747,494	41,568,590	41,753,601

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>121,419,352</u>	<u>149,924,015</u>	<u>137,522,989</u>
A011	TOTAL PAY		125	126	<u>68,943,370</u>	<u>70,822,000</u>	<u>67,799,585</u>
A011-1	TOTAL PAY OF OFFICERS		57	58	<u>40,735,620</u>	<u>45,555,000</u>	<u>42,784,349</u>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>58</u>	<u>40,678,620</u>	<u>45,462,000</u>	<u>42,645,749</u>
D087	Director General	(BPS-20)	1	1			
D075	Director	(BPS-19)	2	2			
D185	Director I.T.	(BPS-19)	1	2			
D153	Deputy Director	(BPS-18)	2	2			
D347	Deputy Director Accounts	(BPS-18)	1	1			
D400	Deputy Director I.T	(BPS-18)	1	8			
D439	Deputy Director / Senior Excise & Taxation Officer	(BPS-18)	2				
S044	Senior Data Base Administrator	(BPS-18)	5				
S199	System Analyst	(BPS-18)	2				
S266	Senior Excise & Taxation Officer	(BPS-18)		2			
A005	Accounts Officer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	6	6			
A528	Assistant Director (I.T)	(BPS-17)		2			
D212	Data Processing Officer	(BPS-17)	2				
L179	Legal Officer / Law Officer	(BPS-17)	1	1			
R058	Recovery Magistrate	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	7	7			
W068	Web Developer	(BPS-17)	1	1			

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A055	Assistant	(BPS-16)	10	10			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A301	Assistant Excise & Taxation Officer	(BPS-16)	3	3			
C164	Computer Operator	(BPS-16)	6	6			
A01103	Special pay					84,000	81,600
A01105	Qualification Pay				57,000	9,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	28,207,750	25,267,000	25,015,236
A01151	Total Basic Pay of Other Staff		68	68	24,207,750	25,260,000	25,008,276
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			
A01152	Personal pay					7,000	6,960
A01170	Others				4,000,000		
007	Lump Sum Provision for New Expenditure				4,000,000		

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A012	TOTAL ALLOWANCES			<u>52,475,982</u>	<u>79,102,015</u>	<u>69,723,404</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>52,475,982</u>	<u>70,803,000</u>	<u>69,208,604</u>
A01202	House Rent Allowance			6,262,300	6,217,000	6,262,300
A01203	Conveyance Allowance			4,822,000	5,784,000	4,918,440
A01206	Local Compensatory Allowance			704,000	911,000	718,080
A01207	Washing Allowance			43,000	32,000	43,000
A01208	Dress Allowance			66,000	30,000	66,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			705,000		705,000
A0120Q	Fixed Daily Allowance			49,000	48,000	49,000
A01211	Hill Allowance			188,000	185,000	188,000
A01212	Telecommunication allowance				63,000	61,200
A01216	Qualification allowance			120,000	67,000	120,000
A01217	Medical Allowance			2,648,000	3,151,000	2,648,000
A01224	Entertainment allowance				11,000	
A01226	Computer allowance			300,000	284,000	300,000
A01229	Special compensation allowance			22,193	15,000	22,193
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	68,000	42,840
A01236	Deputation allowance				55,000	43,267
A01239	Special Allowance			1,036,000	3,135,000	1,056,720
A0123K	Superior Executive Allowance				1,050,000	1,020,000
A01240	Utility Allowance for Gas			152,000	126,000	152,000
A01241	Utility Allowance for Electricity			152,000	126,000	152,000
A01242	Consolidation Travelling Allowance			40,000		40,000
A0124C	Disparity Reduction Allowance			7,477,551	7,040,000	7,477,551
A0124R	Adhoc Relief 2022			6,040,000	6,241,000	6,040,000
A0124X	Adhoc Relief Allowance 2023			21,306,381	20,154,000	21,306,381
A0125E	Adhoc Relief Allowance-2024				15,371,000	15,470,544
A01265	Cash Handling Allowance			24,000		24,000
A01270	Other			276,557	639,000	282,088
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,299,015</u>	<u>514,800</u>
A01274	Medical charges				7,454,515	

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01277	Contingent paid staff				666,000	514,800
A01293	Diet Charges				178,500	
A03	TOTAL OPERATING EXPENSES			<u>119,136,230</u>	<u>48,736,230</u>	<u>185,797,360</u>
A032	TOTAL COMMUNICATIONS			<u>674,000</u>	<u>6,974,000</u>	<u>452,000</u>
A03201	Postage and Telegraph			38,000	38,000	38,000
A03202	Telephone and trunk call			630,000	630,000	409,500
A03204	Electronic Communication				6,300,000	
A03205	Courier and pilot service			6,000	6,000	4,500
A033	TOTAL UTILITIES			<u>1,539,630</u>	<u>1,539,630</u>	<u>1,464,630</u>
A03301	Gas			716,100	716,100	716,100
A03302	Water			77,000	77,000	77,000
A03303	Electricity			596,530	596,530	596,530
A03304	Hot and cold weather charges			150,000	150,000	75,000
A034	TOTAL OCCUPANCY COSTS			<u>8,203,100</u>	<u>8,503,100</u>	<u>6,562,480</u>
A03402	Rent for office building			8,203,100	8,503,100	6,562,480
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,619,500</u>	<u>19,619,500</u>	<u>3,039,150</u>
A03801	Training - domestic			10,000,000	16,000,000	
A03805	Travelling Allowance			1,102,500	1,102,500	771,750
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,496,000	2,496,000	2,246,400
A039	TOTAL GENERAL			<u>95,100,000</u>	<u>12,100,000</u>	<u>174,279,100</u>
A03901	Stationery			1,287,000	1,287,000	1,158,300
A03902	Printing & Publication			946,000	946,000	851,400
A03906	Uniforms and protective clothing			4,466,000	4,466,000	4,019,400

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03914	Secret service expenditure			250,000	250,000	250,000
A03917	Law charges			6,000,000	3,000,000	6,000,000
A03970	Others			82,151,000	2,151,000	162,000,000
003	Others			96,000		
038	Purchase of Number Plates			40,000,000		80,000,000
039	Miscellaneous Charges			55,000		
113	Purchase of Registration Certificates			40,000,000		80,000,000
232	Forensic Science Laboratory(FSL)			2,000,000		2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>107,000,000</u>	<u>124,700,000</u>	<u>60,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>12,500,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
A09203	I.T. Equipment			12,500,000	8,000,000	20,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>75,000,000</u>	<u>103,500,000</u>	
A09501	Transport			75,000,000	103,500,000	
001	Purchase of Transport			75,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>14,500,000</u>	<u>8,200,000</u>	
A09601	Plant and Machinery			14,500,000	8,200,000	
026	Arms and Ammunations			5,000,000		
130	Electronic Communication			9,500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A09701	Furniture and Fixtures			5,000,000	5,000,000	10,000,000
001	Purchase of Furniture & Fixture			5,000,000		10,000,000

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>30,000,000</u>
A09899	Others					30,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>807,600</u>	<u>2,057,600</u>	<u>807,600</u>
A130	TOTAL TRANSPORT			<u>396,000</u>	<u>1,646,000</u>	<u>396,000</u>
A13001	Transport			396,000	1,646,000	396,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A13101	Machinery & Equipment			198,000	198,000	198,000
A132	TOTAL FURNITURE AND FIXTURE			<u>213,600</u>	<u>213,600</u>	<u>213,600</u>
A13201	Furniture & Fixture			213,600	213,600	213,600
DIRECTOR GENERAL EXCISE & TAXATION NORTH ZONE QUETTA (OLD DDO QA4243)				348,363,182	325,417,845	384,127,949

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>73,698,357</u>	<u>80,474,262</u>	<u>83,449,455</u>
A011	TOTAL PAY		96	96	<u>41,568,780</u>	<u>39,126,000</u>	<u>41,568,780</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>11,020,080</u>	<u>9,763,000</u>	<u>11,020,080</u>
A01101	Total Basic Pay Of Officer		15	15	<u>11,020,080</u>	<u>9,763,000</u>	<u>11,020,080</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>30,548,700</u>	<u>29,363,000</u>	<u>30,548,700</u>
A01151	Total Basic Pay of Other Staff		81	81	<u>30,548,700</u>	<u>29,363,000</u>	<u>30,548,700</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			

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>32,129,577</u>	<u>41,348,262</u>	<u>41,880,675</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,129,577</u>	<u>39,176,000</u>	<u>41,880,675</u>
A01202	House Rent Allowance			3,683,442	3,107,000	3,683,442
A01203	Conveyance Allowance			3,178,000	3,036,000	3,178,000
A01206	Local Compensatory Allowance			609,420	553,000	609,420
A01207	Washing Allowance			61,886	54,000	61,886
A01208	Dress Allowance			34,776	34,000	34,776
A0120Q	Fixed Daily Allowance			40,530	8,000	40,530
A01211	Hill Allowance			199,000	171,000	199,000
A01217	Medical Allowance			1,830,000	1,982,000	1,830,000
A01226	Computer allowance			10,000	8,000	10,000
A01229	Special compensation allowance			13,000	16,000	13,260
A0122N	Special Conveyance Allowance to Disbald Employee			42,000	48,000	42,840
A01242	Consolidation Travelling Allowance			8,000	9,000	8,000
A0124C	Disparity Reduction Allowance			4,837,151	4,496,000	4,837,151
A0124R	Adhoc Relief 2022			3,788,000	3,496,000	3,788,000
A0124X	Adhoc Relief Allowance 2023			13,793,072	12,615,000	13,793,072
A0125E	Adhoc Relief Allowance-2024				9,543,000	9,749,998
A01270	Other			1,300		1,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,172,262</u>	
A01274	Medical charges				2,172,262	
A03	TOTAL OPERATING EXPENSES			<u>479,870</u>	<u>479,870</u>	<u>397,283</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>22,900</u>
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>	<u>11,500</u>
A03302	Water			4,000	4,000	4,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03304	Hot and cold weather charges			15,000	15,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>282,720</u>	<u>282,720</u>	<u>237,648</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			198,720	198,720	178,848
A039	TOTAL GENERAL			<u>149,150</u>	<u>149,150</u>	<u>125,235</u>
A03901	Stationery			54,450	54,450	49,005
A03902	Printing & Publication			61,600	61,600	55,440
A03906	Uniforms and protective clothing			23,100	23,100	20,790
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>108,020</u>	<u>108,020</u>	<u>108,020</u>
A130	TOTAL TRANSPORT			<u>50,820</u>	<u>50,820</u>	<u>50,820</u>
A13001	Transport			50,820	50,820	50,820
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13201	Furniture & Fixture			33,000	33,000	33,000
	EXCISE & TAXATION OFFICER II QUETTA. (OLD DDO QA4246)			74,286,247	81,662,152	83,954,758

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>43,534,486</u>	<u>48,041,000</u>	<u>49,952,283</u>
A011	TOTAL PAY		51	51	<u>24,805,692</u>	<u>24,604,000</u>	<u>25,265,950</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,639,180</u>	<u>5,843,000</u>	<u>6,639,180</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,639,180</u>	<u>5,843,000</u>	<u>6,639,180</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>18,166,512</u>	<u>18,761,000</u>	<u>18,626,770</u>
A01151	Total Basic Pay of Other Staff		45	45	<u>18,155,550</u>	<u>18,761,000</u>	<u>18,615,260</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			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			10,962		11,510
A012	TOTAL ALLOWANCES			<u>18,728,794</u>	<u>23,437,000</u>	<u>24,686,333</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,728,794</u>	<u>23,437,000</u>	<u>24,686,333</u>
A01202	House Rent Allowance			2,054,822	1,866,000	2,054,822
A01203	Conveyance Allowance			1,695,000	1,592,000	1,695,000
A01206	Local Compensatory Allowance			313,449	298,000	313,449
A01207	Washing Allowance			29,500	47,000	30,090
A01208	Dress Allowance			14,300	37,000	14,586
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			99,000	100,000	99,000
A01217	Medical Allowance			963,000	929,000	963,000
A01222	Hardship allowance			4,000		4,000
A01226	Computer allowance			18,000	18,000	18,360
A01229	Special compensation allowance			10,575		10,575
A01239	Special Allowance			47,000		47,000
A0124C	Disparity Reduction Allowance			2,626,588	2,589,000	2,626,588
A0124R	Adhoc Relief 2022			2,315,000	2,220,000	2,315,000
A0124X	Adhoc Relief Allowance 2023			8,391,560	7,925,000	8,391,560
A0125E	Adhoc Relief Allowance-2024				5,806,000	5,956,303
A01270	Other			137,000		137,000
A03	TOTAL OPERATING EXPENSES			<u>351,920</u>	<u>351,920</u>	<u>285,978</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>37,250</u>
A03202	Telephone and trunk call			55,000	55,000	35,750
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
A03302	Water			23,000	23,000	23,000
A03304	Hot and cold weather charges			4,000	4,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>191,040</u>	<u>191,040</u>	<u>163,536</u>
A03805	Travelling Allowance			42,000	42,000	29,400
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			149,040	149,040	134,136
A039	TOTAL GENERAL			<u>76,880</u>	<u>76,880</u>	<u>60,192</u>
A03901	Stationery			45,980	45,980	41,382
A03902	Printing & Publication			12,100	12,100	10,890
A03906	Uniforms and protective clothing			8,800	8,800	7,920
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,190</u>	<u>80,190</u>	<u>80,190</u>
A130	TOTAL TRANSPORT			<u>35,090</u>	<u>35,090</u>	<u>35,090</u>
A13001	Transport			35,090	35,090	35,090
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE & TAXATION OFFICER V QUETTA. (OLD DDO QA4251)				43,966,596	48,473,110	50,318,451

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>46,668,085</u>	<u>58,559,945</u>	<u>53,765,267</u>
A011	TOTAL PAY		56	56	<u>26,871,150</u>	<u>30,930,000</u>	<u>27,639,339</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,619,000</u>	<u>8,801,000</u>	<u>8,688,191</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,619,000</u>	<u>8,801,000</u>	<u>8,688,191</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>18,252,150</u>	<u>22,129,000</u>	<u>18,951,148</u>
A01151	Total Basic Pay of Other Staff		45	45	<u>18,252,150</u>	<u>22,129,000</u>	<u>18,951,148</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>19,796,935</u>	<u>27,629,945</u>	<u>26,125,928</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,796,935</u>	<u>27,131,000</u>	<u>26,125,928</u>
A01202	House Rent Allowance			2,160,400	2,666,000	2,203,608
A01203	Conveyance Allowance			1,840,000	2,306,000	1,876,800
A01206	Local Compensatory Allowance			313,000	298,000	313,000
A01207	Washing Allowance			26,724	28,000	26,724
A01208	Dress Allowance			14,564	16,000	14,855
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			98,000	123,000	99,960
A01217	Medical Allowance			1,002,000	1,195,000	1,022,040
A01226	Computer allowance			12,000	12,000	12,240
A01229	Special compensation allowance			20,976		20,976
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			2,801,427	2,814,000	2,801,427
A0124R	Adhoc Relief 2022			2,504,000	2,562,000	2,504,000
A0124X	Adhoc Relief Allowance 2023			8,985,844	8,534,000	8,985,844
A0125E	Adhoc Relief Allowance-2024				6,567,000	6,226,454
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>498,945</u>	
A01274	Medical charges				498,945	
A03	TOTAL OPERATING EXPENSES			<u>500,610</u>	<u>500,610</u>	<u>427,949</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>17,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			19,000	19,000	12,350
A033	TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	<u>17,500</u>
A03302	Water			8,000	8,000	8,000
A03304	Hot and cold weather charges			19,000	19,000	9,500

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			321,900	321,900	278,160
A03805	Travelling Allowance			63,000	63,000	44,100
A03806	Transportation of Goods			10,500	10,500	10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			248,400	248,400	223,560
A039	TOTAL GENERAL			127,710	127,710	114,939
A03901	Stationery			61,710	61,710	55,539
A03902	Printing & Publication			4,400	4,400	3,960
A03906	Uniforms and protective clothing			61,600	61,600	55,440
A13	TOTAL REPAIRS AND MAINTENANCE			154,000	154,000	154,000
A130	TOTAL TRANSPORT			108,900	108,900	108,900
A13001	Transport			108,900	108,900	108,900
A131	TOTAL MACHINERY AND EQUIPMENT			12,100	12,100	12,100
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE & TAXATION OFFICER VI QUETTA (OLD DDO QA4252)				47,322,695	59,214,555	54,347,216

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>39,703,119</u>	<u>52,834,716</u>	<u>47,216,217</u>
A011	TOTAL PAY		53	57	<u>22,064,580</u>	<u>26,567,000</u>	<u>24,017,228</u>
A011-1	TOTAL PAY OF OFFICERS		9	13	<u>5,751,780</u>	<u>6,553,000</u>	<u>6,156,330</u>
A01101	Total Basic Pay Of Officer		9	13	<u>5,751,780</u>	<u>6,553,000</u>	<u>6,156,330</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	7			
C109	Computer Operator	(BPS-16)		2			
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>16,312,800</u>	<u>20,014,000</u>	<u>17,860,898</u>
A01151	Total Basic Pay of Other Staff		44	44	<u>16,312,800</u>	<u>20,014,000</u>	<u>17,860,898</u>
E037	Excise & Taxation Inspector	(BPS-15)	11	11			
S042	Senior Clerk	(BPS-14)	5	5			
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>17,638,539</u>	<u>26,267,716</u>	<u>23,198,989</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,638,539</u>	<u>23,953,000</u>	<u>23,198,989</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			2,341,900	2,278,000	2,341,900
A01203	Conveyance Allowance			2,004,000	2,070,000	2,004,000
A01206	Local Compensatory Allowance			321,000	275,000	321,000
A01207	Washing Allowance			28,320	38,000	28,886
A01208	Dress Allowance			19,000	32,000	19,380
A0120Q	Fixed Daily Allowance				24,000	14,040
A01211	Hill Allowance			111,000	122,000	111,000
A01217	Medical Allowance			1,093,000	1,120,000	1,093,000
A01226	Computer allowance				6,000	3,600
A01229	Special compensation allowance			18,882	31,000	19,260
A01239	Special Allowance			43,000	47,000	43,860
A0124C	Disparity Reduction Allowance			2,311,192	2,621,000	2,357,416
A0124R	Adhoc Relief 2022			1,941,000	2,265,000	1,979,820
A0124X	Adhoc Relief Allowance 2023			7,403,245	7,650,000	7,403,245
A0125E	Adhoc Relief Allowance-2024				5,354,000	5,455,542
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			2,000	20,000	2,040
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,314,716</u>	
A01274	Medical charges				2,314,716	
A03	TOTAL OPERATING EXPENSES			<u>477,170</u>	<u>477,170</u>	<u>405,753</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>23,900</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>292,720</u>	<u>292,720</u>	<u>247,648</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			198,720	198,720	178,848
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>142,450</u>	<u>142,450</u>	<u>128,205</u>
A03901	Stationery			54,450	54,450	49,005
A03902	Printing & Publication			73,700	73,700	66,330
A03906	Uniforms and protective clothing			14,300	14,300	12,870
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,450</u>	<u>87,450</u>	<u>87,450</u>
A130	TOTAL TRANSPORT			<u>42,350</u>	<u>42,350</u>	<u>42,350</u>
A13001	Transport			42,350	42,350	42,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE & TAXATION OFFICE QUETTA-I (OLD DDO QA4572)				40,267,739	53,399,336	47,709,420

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>31,866,149</u>	<u>46,648,795</u>	<u>40,173,086</u>
A011	TOTAL PAY		45	48	<u>17,451,720</u>	<u>21,602,000</u>	<u>20,499,916</u>
A011-1	TOTAL PAY OF OFFICERS		7	9	<u>3,973,920</u>	<u>6,252,000</u>	<u>6,229,584</u>
A01101	Total Basic Pay Of Officer		7	9	<u>3,973,920</u>	<u>6,252,000</u>	<u>6,229,584</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	6			
A011-2	TOTAL PAY OF OTHER STAFF		38	39	<u>13,477,800</u>	<u>15,350,000</u>	<u>14,270,332</u>
A01151	Total Basic Pay of Other Staff		38	39	<u>13,477,800</u>	<u>15,350,000</u>	<u>14,270,332</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	2			
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	1			

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>14,414,429</u>	<u>25,046,795</u>	<u>19,673,170</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,414,429</u>	<u>24,678,000</u>	<u>19,673,170</u>
A01202	House Rent Allowance			1,647,800	2,685,000	1,680,756
A01203	Conveyance Allowance			1,470,000	2,484,000	1,499,400
A01206	Local Compensatory Allowance			253,000	694,000	258,060
A01207	Washing Allowance			16,000	10,000	16,000
A01208	Dress Allowance			11,000	7,000	11,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			89,000	225,000	90,780
A01216	Qualification allowance				60,000	
A01217	Medical Allowance			830,000	1,495,000	846,600
A01226	Computer allowance			24,000	24,000	24,480
A01229	Special compensation allowance			8,000	17,000	8,160
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			1,870,990	2,272,000	1,908,410
A0124R	Adhoc Relief 2022			1,585,000	2,370,000	1,616,700
A0124X	Adhoc Relief Allowance 2023			6,590,639	7,185,000	6,722,452
A0125E	Adhoc Relief Allowance-2024				5,140,000	4,971,372
A01270	Other			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,795</u>	
A01274	Medical charges				368,795	
A03	TOTAL OPERATING EXPENSES			<u>185,310</u>	<u>185,310</u>	<u>147,629</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>17,650</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A03302	Water			9,000	9,000	9,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03304	Hot and cold weather charges			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>97,740</u>	<u>97,740</u>	<u>81,666</u>
A03805	Travelling Allowance			31,500	31,500	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			66,240	66,240	59,616
A039	TOTAL GENERAL			<u>52,570</u>	<u>52,570</u>	<u>38,313</u>
A03901	Stationery			32,670	32,670	29,403
A03902	Printing & Publication			6,600	6,600	5,940
A03906	Uniforms and protective clothing			3,300	3,300	2,970
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,400</u>	<u>81,400</u>	<u>81,400</u>
A130	TOTAL TRANSPORT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13001	Transport			36,300	36,300	36,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE & TAXATION OFFICE VII QUETTA (OLD DDO QA4581)				32,132,859	46,915,505	40,402,115

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>36,190,899</u>	<u>44,779,859</u>	<u>43,624,156</u>
A011	TOTAL PAY		51	54	<u>20,100,720</u>	<u>22,530,000</u>	<u>22,292,090</u>
A011-1	TOTAL PAY OF OFFICERS		8	11	<u>4,657,320</u>	<u>3,665,000</u>	<u>4,657,320</u>
A01101	Total Basic Pay Of Officer		8	11	<u>4,657,320</u>	<u>3,665,000</u>	<u>4,657,320</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	4			
C109	Computer Operator	(BPS-16)		2			
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>15,443,400</u>	<u>18,865,000</u>	<u>17,634,770</u>
A01151	Total Basic Pay of Other Staff		43	43	<u>15,443,400</u>	<u>18,865,000</u>	<u>17,634,770</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			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	TOTAL ALLOWANCES			<u>16,090,179</u>	<u>22,249,859</u>	<u>21,332,066</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,090,179</u>	<u>21,948,000</u>	<u>21,332,066</u>
A01202	House Rent Allowance			2,005,300	1,856,000	2,005,300
A01203	Conveyance Allowance			1,763,000	1,873,000	1,763,000
A01206	Local Compensatory Allowance			321,000	317,000	321,000
A01207	Washing Allowance			17,000	16,000	17,000
A01208	Dress Allowance			12,269	47,000	12,514
A0120Q	Fixed Daily Allowance			18,000	15,000	18,000
A01211	Hill Allowance			106,000	178,000	108,120
A01217	Medical Allowance			934,000	971,000	934,000
A01226	Computer allowance			59,000	349,000	60,180
A01229	Special compensation allowance			28,362	27,000	28,362
A01239	Special Allowance			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			2,278,078	2,324,000	2,278,078
A0124R	Adhoc Relief 2022			1,852,000	2,026,000	1,889,040
A0124X	Adhoc Relief Allowance 2023			6,692,170	6,615,000	6,692,170
A0125E	Adhoc Relief Allowance-2024				5,333,000	5,201,302
A01270	Other			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>301,859</u>	
A01274	Medical charges				301,859	
A03	TOTAL OPERATING EXPENSES			<u>315,190</u>	<u>315,190</u>	<u>268,871</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>19,900</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03304	Hot and cold weather charges			2,000	2,000	1,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>251,220</u>	<u>251,220</u>	<u>215,598</u>
A03805	Travelling Allowance			52,500	52,500	36,750
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			198,720	198,720	178,848
A039	TOTAL GENERAL			<u>35,970</u>	<u>35,970</u>	<u>32,373</u>
A03901	Stationery			32,670	32,670	29,403
A03906	Uniforms and protective clothing			3,300	3,300	2,970
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,390</u>	<u>104,390</u>	<u>104,390</u>
A130	TOTAL TRANSPORT			<u>71,390</u>	<u>71,390</u>	<u>71,390</u>
A13001	Transport			71,390	71,390	71,390
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE & TAXATION OFFICE VIII QUETTA (OLD DDO QA4582)				36,610,479	45,199,439	43,997,417

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>59,321,942</u>	<u>85,865,712</u>	<u>71,851,171</u>
A011	TOTAL PAY		75	75	<u>33,476,250</u>	<u>48,315,000</u>	<u>38,033,551</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>11,490,300</u>	<u>23,338,000</u>	<u>16,047,601</u>
A01101	Total Basic Pay Of Officer		15	15	<u>11,490,300</u>	<u>23,338,000</u>	<u>16,047,601</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>21,985,950</u>	<u>24,977,000</u>	<u>21,985,950</u>
A01151	Total Basic Pay of Other Staff		60	60	<u>21,985,950</u>	<u>24,977,000</u>	<u>21,985,950</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			

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>25,845,692</u>	<u>37,550,712</u>	<u>33,817,620</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,845,692</u>	<u>36,551,000</u>	<u>33,817,620</u>
A01202	House Rent Allowance			2,740,005	5,350,000	2,794,805
A01203	Conveyance Allowance			2,440,000	2,937,000	2,488,800
A01206	Local Compensatory Allowance			465,528	517,000	465,528
A01207	Washing Allowance			50,000	42,000	50,000
A01208	Dress Allowance			22,272	24,000	22,272
A0120Q	Fixed Daily Allowance			10,000	614,000	10,200
A01211	Hill Allowance			142,000	151,000	142,000
A01217	Medical Allowance			1,355,000	2,154,000	1,382,100
A01222	Hardship allowance			1,000		1,000
A01226	Computer allowance			135,800	12,000	135,800
A01229	Special compensation allowance			16,000	14,000	16,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01242	Consolidation Travelling Allowance			6,000	3,000	6,000
A0124C	Disparity Reduction Allowance			3,614,577	3,692,000	3,614,577
A0124R	Adhoc Relief 2022			3,145,000	2,967,000	3,145,000
A0124X	Adhoc Relief Allowance 2023			11,657,510	10,374,000	11,657,510
A0125E	Adhoc Relief Allowance-2024				7,652,000	7,840,188
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>999,712</u>	
A01274	Medical charges				999,712	
A03	TOTAL OPERATING EXPENSES			<u>456,480</u>	<u>456,480</u>	<u>377,392</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>17,250</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			15,000	15,000	9,750
A03205	Courier and pilot service			2,000	2,000	1,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A033	TOTAL UTILITIES			<u>74,100</u>	<u>74,100</u>	<u>72,100</u>
A03302	Water			36,000	36,000	36,000
A03303	Electricity			34,100	34,100	34,100
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,720</u>	<u>240,720</u>	<u>208,248</u>
A03805	Travelling Allowance			42,000	42,000	29,400
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			198,720	198,720	178,848
A039	TOTAL GENERAL			<u>118,660</u>	<u>118,660</u>	<u>79,794</u>
A03901	Stationery			43,560	43,560	39,204
A03902	Printing & Publication			38,500	38,500	34,650
A03906	Uniforms and protective clothing			6,600	6,600	5,940
A03970	Others			30,000	30,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,520</u>	<u>168,520</u>	<u>168,520</u>
A130	TOTAL TRANSPORT			<u>62,920</u>	<u>62,920</u>	<u>62,920</u>
A13001	Transport			62,920	62,920	62,920
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
A13101	Machinery & Equipment			72,600	72,600	72,600

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

EXCISE & TAXATION OFFICER IV QUETTA. (OLD DDO QA5269)	59,946,942	87,990,712	72,397,083
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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>46,802,690</u>	<u>62,816,860</u>	<u>55,310,273</u>
A011	TOTAL PAY		73	75	<u>26,508,810</u>	<u>29,395,000</u>	<u>27,739,464</u>
A011-1	TOTAL PAY OF OFFICERS		7	8	<u>4,552,260</u>	<u>6,106,000</u>	<u>5,209,919</u>
A01101	Total Basic Pay Of Officer		7	8	<u>4,552,260</u>	<u>6,106,000</u>	<u>5,209,919</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	4			
A011-2	TOTAL PAY OF OTHER STAFF		66	67	<u>21,956,550</u>	<u>23,289,000</u>	<u>22,529,545</u>
A01151	Total Basic Pay of Other Staff		<u>66</u>	<u>67</u>	<u>21,956,550</u>	<u>23,289,000</u>	<u>22,529,545</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	3			
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			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>20,293,880</u>	<u>33,421,860</u>	<u>27,570,809</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,293,880</u>	<u>32,952,000</u>	<u>27,570,809</u>
A01202	House Rent Allowance			2,429,098	3,543,000	2,477,680
A01203	Conveyance Allowance			1,943,000	3,469,000	1,981,860
A01206	Local Compensatory Allowance			386,719	714,000	394,453
A01207	Washing Allowance			42,000	57,000	42,840
A01208	Dress Allowance			30,000	228,000	30,600
A01211	Hill Allowance			142,560	274,000	145,411
A01217	Medical Allowance			1,172,000	2,127,000	1,195,440
A01226	Computer allowance			7,200	8,000	7,344
A01229	Special compensation allowance			25,926	54,000	26,445
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	24,000	42,000
A01239	Special Allowance				52,000	37,156
A0124C	Disparity Reduction Allowance			2,968,543	3,157,000	3,027,914
A0124R	Adhoc Relief 2022			2,433,000	2,674,000	2,481,660
A0124X	Adhoc Relief Allowance 2023			8,669,834	9,683,000	8,843,231
A0125E	Adhoc Relief Allowance-2024				6,866,000	6,826,196
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other				22,000	8,579
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>469,860</u>	
A01274	Medical charges				469,860	
A03	TOTAL OPERATING EXPENSES			<u>522,470</u>	<u>522,470</u>	<u>447,623</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>18,900</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A03205	Courier and pilot service			6,000	6,000	4,500
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>5,500</u>
A03304	Hot and cold weather charges			11,000	11,000	5,500

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>365,020</u>	<u>365,020</u>	<u>314,818</u>
A03805	Travelling Allowance			73,500	73,500	51,450
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			281,520	281,520	253,368
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>120,450</u>	<u>120,450</u>	<u>108,405</u>
A03901	Stationery			54,450	54,450	49,005
A03902	Printing & Publication			44,000	44,000	39,600
A03906	Uniforms and protective clothing			22,000	22,000	19,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,110</u>	<u>143,110</u>	<u>143,110</u>
A130	TOTAL TRANSPORT			<u>110,110</u>	<u>110,110</u>	<u>110,110</u>
A13001	Transport			110,110	110,110	110,110
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE & TAXATION OFFICER III QUETTA. (OLD DDO QA5270)				47,468,270	64,382,440	55,901,006

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>21,968,837</u>	<u>24,585,124</u>	<u>25,734,421</u>
A011	TOTAL PAY		35	38	<u>12,636,630</u>	<u>12,464,000</u>	<u>13,568,434</u>
A011-1	TOTAL PAY OF OFFICERS		5	7	<u>2,681,580</u>	<u>706,000</u>	<u>2,681,580</u>
A01101	Total Basic Pay Of Officer		5	7	<u>2,681,580</u>	<u>706,000</u>	<u>2,681,580</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)	3	4			
A011-2	TOTAL PAY OF OTHER STAFF		30	31	<u>9,955,050</u>	<u>11,758,000</u>	<u>10,886,854</u>
A01151	Total Basic Pay of Other Staff		30	31	<u>9,955,050</u>	<u>11,758,000</u>	<u>10,886,854</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	10			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>9,332,207</u>	<u>12,121,124</u>	<u>12,165,987</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,332,207</u>	<u>12,041,000</u>	<u>12,165,987</u>
A01202	House Rent Allowance				1,241,900	981,000	1,241,900

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01203	Conveyance Allowance			1,013,000	963,000	1,013,000
A01206	Local Compensatory Allowance			205,000	255,000	205,000
A01207	Washing Allowance			19,000	19,000	19,000
A01208	Dress Allowance			14,135	14,000	14,135
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			65,000	63,000	65,000
A01217	Medical Allowance			585,000	632,000	585,000
A01226	Computer allowance			10,000	9,000	10,000
A01229	Special compensation allowance				7,000	6,149
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			1,318,410	1,399,000	1,318,410
A0124R	Adhoc Relief 2022			1,063,000	1,124,000	1,063,000
A0124X	Adhoc Relief Allowance 2023			3,778,762	3,798,000	3,778,762
A0125E	Adhoc Relief Allowance-2024				2,767,000	2,827,631
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,124</u>	
A01274	Medical charges				80,124	
A03	TOTAL OPERATING EXPENSES			<u>808,800</u>	<u>1,208,800</u>	<u>700,931</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			24,000	24,000	15,600
A03205	Courier and pilot service			6,000	6,000	4,500
A033	TOTAL UTILITIES			<u>160,110</u>	<u>160,110</u>	<u>135,110</u>
A03303	Electricity			110,110	110,110	110,110
A03304	Hot and cold weather charges			50,000	50,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>387,640</u>	<u>587,640</u>	<u>337,276</u>
A03805	Travelling Allowance			63,000	63,000	44,100

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			314,640	514,640	283,176
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>226,050</u>	<u>426,050</u>	<u>203,445</u>
A03901	Stationery			127,050	127,050	114,345
A03902	Printing & Publication			99,000	99,000	89,100
A03953	Investigation Cost				100,000	
A03963	Feeding Diet Food Charges				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,500</u>	<u>93,500</u>	<u>93,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE & TAXATION OFFICER IX NARCOTIC Q (OLD DDO QA5338)				22,871,137	25,887,424	26,528,852

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>23,623,750</u>	<u>32,433,128</u>	<u>29,201,869</u>
A011	TOTAL PAY		31	31	<u>12,755,670</u>	<u>16,702,000</u>	<u>15,039,288</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,917,420</u>	<u>4,362,000</u>	<u>4,917,420</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,917,420</u>	<u>4,362,000</u>	<u>4,917,420</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>7,838,250</u>	<u>12,340,000</u>	<u>10,121,868</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>7,838,250</u>	<u>12,340,000</u>	<u>10,121,868</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			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>10,868,080</u>	<u>15,731,128</u>	<u>14,162,581</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,868,080</u>	<u>14,926,000</u>	<u>14,162,581</u>
A01202	House Rent Allowance			1,292,500	1,392,000	1,292,500
A01203	Conveyance Allowance			1,079,000	1,467,000	1,100,580
A01206	Local Compensatory Allowance			200,000	233,000	200,000
A01207	Washing Allowance			8,000	10,000	8,160
A01208	Dress Allowance			15,000	6,000	15,000
A0120Q	Fixed Daily Allowance			10,000	16,000	10,200
A01211	Hill Allowance			62,000	53,000	62,000
A01217	Medical Allowance			627,000	783,000	639,540
A01226	Computer allowance			61,000	49,000	61,000
A01229	Special compensation allowance			13,000	7,000	13,000
A01239	Special Allowance			54,000	59,000	55,080
A0124C	Disparity Reduction Allowance			1,494,814	1,625,000	1,524,710
A0124R	Adhoc Relief 2022			1,215,000	1,313,000	1,215,000
A0124X	Adhoc Relief Allowance 2023			4,736,766	4,685,000	4,736,766
A0125E	Adhoc Relief Allowance-2024				3,228,000	3,229,045
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>805,128</u>	
A01274	Medical charges				805,128	
A03	TOTAL OPERATING EXPENSES			<u>204,070</u>	<u>204,070</u>	<u>154,563</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>23,900</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			26,000	26,000	16,900
A03205	Courier and pilot service			4,000	4,000	3,000
A033	TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>17,500</u>
A03304	Hot and cold weather charges			35,000	35,000	17,500

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>75,120</u>	<u>75,120</u>	<u>59,208</u>
A03805	Travelling Allowance			42,000	42,000	29,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,120	33,120	29,808
A039	TOTAL GENERAL			<u>59,950</u>	<u>59,950</u>	<u>53,955</u>
A03901	Stationery			42,350	42,350	38,115
A03902	Printing & Publication			11,000	11,000	9,900
A03906	Uniforms and protective clothing			6,600	6,600	5,940
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,200</u>	<u>57,200</u>	<u>57,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
EXCISE & TAXATION OFFICER RECOVERY & RECONCILIATION (OLD DDO QA5339)				23,885,020	35,094,398	29,413,632

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	ADMN: SECTT: EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>762,600,141</u>	<u>60,605,664</u>	<u>766,919,000</u>
A011	TOTAL PAY		27	27	<u>674,481,732</u>	<u>16,796,000</u>	<u>674,572,646</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>136,756,240</u>	<u>14,501,000</u>	<u>548,913,426</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>136,373,240</u>	<u>14,053,000</u>	<u>548,439,512</u>
S015	Secretary (BPS-20)		1	1			
A022	Additional Secretary (BPS-19)		1	1			
D185	Director I.T. (BPS-19)		1				
D060	Deputy Secretary (BPS-18)		1	1			
D400	Deputy Director I.T (BPS-18)		1	1			
P066	Private Secretary (BPS-17)		2	2			
S026	Section Officer (BPS-17)		2	2			
S187	Superintendent (BPS-17)		1	2			
A055	Assistant (BPS-16)		2	2			
A01102	Personal pay				207,000	298,000	297,914
A01103	Special pay				95,000	72,000	95,000
A01105	Qualification Pay				81,000	78,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>537,725,492</u>	<u>2,295,000</u>	<u>125,659,220</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>125,659,220</u>	<u>2,295,000</u>	<u>125,659,220</u>
S042	Senior Clerk (BPS-14)		2	2			
S147	Stenographer (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		2	2			
J014	Junior Clerk (BPS-11)		2	2			
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	ADMN: SECTT: EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)						
N003	Naib Qasid	(BPS-01)	6	6			
A01170	Others				412,066,272		
005	Lump sum Provision for Pay & Allowances				132,000,000		
007	Lump Sum Provision for New Expenditure				132,000,000		
A012	TOTAL ALLOWANCES				<u>88,118,409</u>	<u>43,809,664</u>	<u>92,346,354</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>68,118,409</u>	<u>41,501,000</u>	<u>72,249,818</u>
A01201	Senior post Allowance				19,690	15,000	19,690
A01202	House Rent Allowance				149,600		149,600
A01203	Conveyance Allowance				293,000	561,000	298,860
A01207	Washing Allowance				120,000	3,000	120,000
A01208	Dress Allowance				12,000	1,000	12,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				4,742,628		4,742,628
A01211	Hill Allowance				16,000	17,000	16,000
A01212	Telecommunication allowance					126,000	121,800
A01216	Qualification allowance				15,000	69,000	15,300
A01217	Medical Allowance				423,000	490,000	431,460
A01224	Entertainment allowance					14,000	
A01226	Computer allowance				24,000	18,000	24,000
A01228	Orderly allowance				245,000	300,000	249,900
A01235	Secretariat allowance				572,280		572,280
A01239	Special Allowance				9,041,000	17,585,000	9,221,820
A0123K	Superior Executive Allowance				4,800,000	4,334,000	4,800,000
A01240	Utility Allowance for Gas				800,000	894,000	816,000
A01241	Utility Allowance for Electricity				800,000	906,000	816,000
A0124R	Adhoc Relief 2022				1,155,000	1,458,000	1,178,100
A0124X	Adhoc Relief Allowance 2023				4,190,211	4,808,000	4,274,015
A0125B	Special Balochistan Allowance					529,000	217,006
A0125E	Adhoc Relief Allowance-2024					3,506,000	3,453,359
A01270	Other				40,700,000	5,867,000	40,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000,000</u>	<u>2,308,664</u>	<u>20,096,536</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	ADMN: SECTT: EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)					
A01271	Overtime allowance				7,500	9,000
A01274	Medical charges	20,000,000			2,301,164	20,000,000
A01293	Diet Charges					87,536
A03	TOTAL OPERATING EXPENSES			<u>4,062,000</u>	<u>5,362,000</u>	<u>3,325,750</u>
A032	TOTAL COMMUNICATIONS			<u>655,000</u>	<u>655,000</u>	<u>438,750</u>
A03201	Postage and Telegraph	30,000			30,000	30,000
A03202	Telephone and trunk call	600,000			600,000	390,000
A03205	Courier and pilot service	25,000			25,000	18,750
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>3,100,000</u>	<u>2,140,000</u>
A03805	Travelling Allowance	1,000,000			1,000,000	700,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle	1,600,000			2,100,000	1,440,000
A039	TOTAL GENERAL			<u>807,000</u>	<u>1,607,000</u>	<u>747,000</u>
A03901	Stationery	600,000			900,000	540,000
A03970	Others				500,000	
A03983	Expenditure Tracking/ Monitoring	207,000			207,000	207,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>20,000,000</u>	<u>8,900,000</u>	<u>20,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>8,900,000</u>	<u>20,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,000,000			8,900,000	20,000,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>1,341,693</u>	<u>400,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	ADMN: SECTT: EXCISE & TAXATION DEPARTMENT (OLD DDO QA5474)					
A061	TOTAL SCHOLARSHIP				741,693	
A06103	Cash Awards				741,693	
A063	TOTAL ENTERTAINMENT & GIFTS			400,000	600,000	400,000
A06301	Entertainments & Gifts			400,000	600,000	400,000
A09	TOTAL PHYSICAL ASSETS			6,000,000	30,300,000	5,000,000
A091	TOTAL PURCHASE OF BUILDING				24,300,000	
A09103	Land and buildings- office buildings				24,300,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			6,000,000	6,000,000	5,000,000
A09601	Plant and Machinery			6,000,000	6,000,000	5,000,000
002	Plant and Machinery			6,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			1,350,000	1,350,000	1,350,000
A130	TOTAL TRANSPORT			750,000	750,000	750,000
A13001	Transport			750,000	750,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT			300,000	300,000	300,000
A13101	Machinery & Equipment			300,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			300,000	300,000	300,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

A13201	Furniture & Fixture	300,000	300,000	300,000
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ADMN: SECTT: EXCISE & TAXATION	794,412,141	107,859,357	796,994,750
DEPARTMENT			
(OLD DDO QA5474)			

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>7,564,305</u>	<u>5,275,348</u>	<u>8,087,476</u>
A011	TOTAL PAY	8	8	<u>3,835,170</u>	<u>2,420,000</u>	<u>3,835,170</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,229,320</u>	<u>1,839,000</u>	<u>3,229,320</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,229,320</u>	<u>1,839,000</u>	<u>3,229,320</u>
D075	Director (BPS-19)	1	1			
D153	Deputy Director (BPS-18)	1	1			
D439	Deputy Director / Senior Excise & Taxation Officer (BPS-18)	2				
S266	Senior Excise & Taxation Officer (BPS-18)		2			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>605,850</u>	<u>581,000</u>	<u>605,850</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>605,850</u>	<u>581,000</u>	<u>605,850</u>
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>3,729,135</u>	<u>2,855,348</u>	<u>4,252,306</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,729,135</u>	<u>2,794,000</u>	<u>4,252,306</u>
A01202	House Rent Allowance			569,005	235,000	569,005
A01203	Conveyance Allowance			279,260	246,000	279,260
A01206	Local Compensatory Allowance			41,675	19,000	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			201,895		201,895
A0120Q	Fixed Daily Allowance			150,000	9,000	150,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01211	Hill Allowance			7,200	7,000	7,200
A01217	Medical Allowance			164,159	118,000	164,159
A01229	Special compensation allowance			6,528	6,000	6,528
A01236	Deputation allowance			124,350	239,000	126,837
A01239	Special Allowance			127,000	125,000	127,000
A0123K	Superior Executive Allowance			268,800		268,800
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
A0124C	Disparity Reduction Allowance			346,852	323,000	346,852
A0124R	Adhoc Relief 2022			260,000	204,000	260,000
A0124X	Adhoc Relief Allowance 2023			567,411	749,000	578,759
A0125E	Adhoc Relief Allowance-2024				508,000	509,336
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			548,000		548,000
033	Others House Requisition Allowance			274,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>61,348</u>	
A01274	Medical charges				61,348	
A03	TOTAL OPERATING EXPENSES			<u>265,660</u>	<u>265,660</u>	<u>225,494</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>7,600</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			9,000	9,000	5,850
A03205	Courier and pilot service			1,000	1,000	750
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>8,500</u>
A03302	Water			5,000	5,000	5,000
A03304	Hot and cold weather charges			7,000	7,000	3,500

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>215,280</u>	<u>215,280</u>	<u>193,752</u>
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			215,280	215,280	193,752
A039	TOTAL GENERAL			<u>27,380</u>	<u>27,380</u>	<u>15,642</u>
A03901	Stationery			9,680	9,680	8,712
A03902	Printing & Publication			7,700	7,700	6,930
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A130	TOTAL TRANSPORT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13001	Transport			67,760	67,760	67,760
DIRECTOR HEAD QUARTER EXCISE & TAXATION QUETTA (OLD DDO QA5822)				7,897,725	5,608,768	8,380,730

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,378,784</u>	<u>13,049,000</u>	<u>11,959,211</u>
A011	TOTAL PAY		24	24	<u>5,349,960</u>	<u>6,592,000</u>	<u>6,321,130</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,063,460</u>	<u>2,817,000</u>	<u>2,628,550</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,063,460</u>	<u>2,817,000</u>	<u>2,628,550</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>3,286,500</u>	<u>3,775,000</u>	<u>3,692,580</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>3,286,500</u>	<u>3,775,000</u>	<u>3,692,580</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>4,028,824</u>	<u>6,457,000</u>	<u>5,638,081</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,028,824</u>	<u>6,457,000</u>	<u>5,638,081</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			319,261	417,000	325,646
A01203	Conveyance Allowance			391,000	578,000	398,820
A01206	Local Compensatory Allowance				3,000	
A01207	Washing Allowance			5,680	8,000	5,794
A01208	Dress Allowance			3,300	4,000	3,366
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			23,600	27,000	24,072
A01217	Medical Allowance			232,034	298,000	236,675
A01222	Hardship allowance			12,000		12,000
A01229	Special compensation allowance			104,384	127,000	106,472
A01239	Special Allowance				8,000	
A0124C	Disparity Reduction Allowance			621,781	833,000	634,217
A0124R	Adhoc Relief 2022			471,000	591,000	480,420
A0124X	Adhoc Relief Allowance 2023			1,834,784	2,038,000	1,871,480
A0125E	Adhoc Relief Allowance-2024				1,515,000	1,529,119
A03	TOTAL OPERATING EXPENSES			598,070	998,070	522,533
A032	TOTAL COMMUNICATIONS			29,000	29,000	23,150
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A03205	Courier and pilot service			1,000	1,000	750
A033	TOTAL UTILITIES			113,200	113,200	101,700
A03302	Water			11,550	11,550	11,550
A03303	Electricity			78,650	78,650	78,650
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			443,880	643,880	386,892
A03805	Travelling Allowance			63,000	63,000	44,100
A03807	P.O.L Charges A. planes H. coptors S. Cars M/ Cycle			380,880	580,880	342,792

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>11,990</u>	<u>211,990</u>	<u>10,791</u>
A03901	Stationery			10,890	10,890	9,801
A03902	Printing & Publication			1,100	1,100	990
A03953	Investigation Cost				100,000	
A03963	Feeding Diet Food Charges				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>158,840</u>	<u>158,840</u>	<u>158,840</u>
A130	TOTAL TRANSPORT			<u>113,740</u>	<u>113,740</u>	<u>113,740</u>
A13001	Transport			113,740	113,740	113,740
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE & TAXATION OFFICE KILLA ABDULLAH (OLD DDO QD4016)				10,135,694	14,205,910	12,640,584

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>17,691,138</u>	<u>22,101,522</u>	<u>21,005,855</u>
A011	TOTAL PAY		28	31	<u>10,164,510</u>	<u>11,076,000</u>	<u>10,729,732</u>
A011-1	TOTAL PAY OF OFFICERS		5	7	<u>2,553,060</u>	<u>3,434,000</u>	<u>3,118,282</u>
A01101	Total Basic Pay Of Officer		5	7	<u>2,553,060</u>	<u>3,434,000</u>	<u>3,118,282</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	3			
A011-2	TOTAL PAY OF OTHER STAFF		23	24	<u>7,611,450</u>	<u>7,642,000</u>	<u>7,611,450</u>
A01151	Total Basic Pay of Other Staff		23	24	<u>7,611,450</u>	<u>7,642,000</u>	<u>7,611,450</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	5			
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>7,526,628</u>	<u>11,025,522</u>	<u>10,276,123</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,526,628</u>	<u>10,650,000</u>	<u>10,276,123</u>
A01202	House Rent Allowance			636,163	637,000	636,163
A01203	Conveyance Allowance			779,676	868,000	795,270
A01206	Local Compensatory Allowance			7,000	8,000	7,000
A01207	Washing Allowance			61,000	11,000	61,000
A01208	Dress Allowance			9,200	10,000	9,384
A0120Q	Fixed Daily Allowance			10,000	11,000	10,200
A01211	Hill Allowance			52,433	46,000	52,433
A01217	Medical Allowance			456,822	473,000	465,958
A01222	Hardship allowance			12,000		12,000
A01226	Computer allowance			10,000	9,000	10,000
A01229	Special compensation allowance			203,228	218,000	207,293
A01239	Special Allowance			61,000	77,000	62,220
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			1,216,223	1,352,000	1,240,547
A0124R	Adhoc Relief 2022			948,000	946,000	948,000
A0124X	Adhoc Relief Allowance 2023			3,055,883	3,397,000	3,117,001
A0125E	Adhoc Relief Allowance-2024				2,587,000	2,633,654
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>375,522</u>	
A01274	Medical charges				375,522	
A03	TOTAL OPERATING EXPENSES			<u>575,180</u>	<u>959,180</u>	<u>900,471</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>23,400</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			<u>91,090</u>	<u>91,090</u>	<u>63,090</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03303	Electricity			35,090	35,090	35,090
A03304	Hot and cold weather charges			56,000	56,000	28,000
A034	TOTAL OCCUPANCY COSTS			<u>336,000</u>	<u>720,000</u>	<u>720,000</u>
A03402	Rent for office building			336,000	720,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,620</u>	<u>85,620</u>	<u>66,558</u>
A03805	Travelling Allowance			52,500	52,500	36,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,120	33,120	29,808
A039	TOTAL GENERAL			<u>30,470</u>	<u>30,470</u>	<u>27,423</u>
A03901	Stationery			20,570	20,570	18,513
A03902	Printing & Publication			9,900	9,900	8,910
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550</u>	<u>66,550</u>	<u>66,550</u>
A130	TOTAL TRANSPORT			<u>42,350</u>	<u>42,350</u>	<u>42,350</u>
A13001	Transport			42,350	42,350	42,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
EXCISE & TAXATION OFFICER QILLA SAIFULLA (OLD DDO QS4067)				18,332,868	23,127,252	21,972,876

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,406,694</u>	<u>11,210,432</u>	<u>10,686,810</u>
A011	TOTAL PAY		16	24	<u>4,898,400</u>	<u>5,351,000</u>	<u>5,878,732</u>
A011-1	TOTAL PAY OF OFFICERS		3	6	<u>2,029,800</u>	<u>1,357,000</u>	<u>2,029,800</u>
A01101	Total Basic Pay Of Officer		3	6	<u>2,029,800</u>	<u>1,357,000</u>	<u>2,029,800</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)		3			
A011-2	TOTAL PAY OF OTHER STAFF		13	18	<u>2,868,600</u>	<u>3,994,000</u>	<u>3,848,932</u>
A01151	Total Basic Pay of Other Staff		13	18	<u>2,868,600</u>	<u>3,994,000</u>	<u>3,848,932</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	4			
E041	Excise Constable	(BPS-05)	3	6			
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)	1	1			
A012	TOTAL ALLOWANCES				<u>3,508,294</u>	<u>5,859,432</u>	<u>4,808,078</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,508,294</u>	<u>5,411,000</u>	<u>4,808,078</u>
A01202	House Rent Allowance				330,613	359,000	337,225

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01203	Conveyance Allowance			323,989	481,000	330,469
A01206	Local Compensatory Allowance			2,628	19,000	2,681
A01207	Washing Allowance			8,323	13,000	8,489
A01208	Dress Allowance			8,323	12,000	8,489
A0120Q	Fixed Daily Allowance				10,000	
A01211	Hill Allowance			23,446	31,000	23,915
A01217	Medical Allowance			222,678	289,000	227,132
A01226	Computer allowance			1,000		1,000
A01229	Special compensation allowance			81,137	89,000	82,760
A01239	Special Allowance			6,000	11,000	6,000
A0124C	Disparity Reduction Allowance			637,980	737,000	650,740
A0124R	Adhoc Relief 2022			446,000	470,000	454,920
A0124X	Adhoc Relief Allowance 2023			1,416,177	1,653,000	1,444,501
A0125E	Adhoc Relief Allowance-2024				1,237,000	1,229,757
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>448,432</u>	
A01274	Medical charges				448,432	
A03	TOTAL OPERATING EXPENSES			<u>463,300</u>	<u>1,463,300</u>	<u>376,582</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>5,250</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>26,620</u>	<u>126,620</u>	<u>26,620</u>
A03303	Electricity			26,620	26,620	26,620
A03304	Hot and cold weather charges				100,000	
A034	TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>336,000</u>
A03402	Rent for office building			420,000	420,000	336,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>850,000</u>	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03805	Travelling Allowance				400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				450,000	
A039	TOTAL GENERAL			<u>9,680</u>	<u>59,680</u>	<u>8,712</u>
A03901	Stationery			9,680	59,680	8,712
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE AND TAXATION OFFICE SURAB (OLD DDO SB4015)				8,902,994	12,706,732	11,096,392

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>48,680,858</u>	<u>79,087,342</u>	<u>64,041,941</u>
A011	TOTAL PAY		88	89	<u>28,329,840</u>	<u>42,522,000</u>	<u>35,786,094</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>4,612,440</u>	<u>6,409,000</u>	<u>6,207,480</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>12</u>	<u>4,612,440</u>	<u>6,409,000</u>	<u>6,207,480</u>
D400	Deputy Director I.T	(BPS-18)		1			
S044	Senior Data Base Administrator	(BPS-18)	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	6			
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>23,717,400</u>	<u>36,113,000</u>	<u>29,578,614</u>
A01151	Total Basic Pay of Other Staff		<u>77</u>	<u>77</u>	<u>23,717,400</u>	<u>36,113,000</u>	<u>29,578,614</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			

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>20,351,018</u>	<u>36,565,342</u>	<u>28,255,847</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,351,018</u>	<u>36,309,000</u>	<u>28,255,847</u>
A01202	House Rent Allowance				1,742,400	2,685,000	1,777,248
A01203	Conveyance Allowance				2,161,262	3,860,000	2,204,487
A01206	Local Compensatory Allowance				3,108	12,000	3,170
A01207	Washing Allowance				58,588	76,000	58,588
A01208	Dress Allowance				11,400	12,000	11,400
A0120Q	Fixed Daily Allowance				21,000	21,000	21,420
A01211	Hill Allowance				16,000	14,000	16,000
A01217	Medical Allowance				1,372,744	2,147,000	1,400,199
A01222	Hardship allowance				12,000		12,000
A01226	Computer allowance				27,000	15,000	27,000
A01229	Special compensation allowance				545,000	600,000	555,900
A0122N	Special Conveyance Allowance to Disbale Employee				42,000	48,000	42,840
A01239	Special Allowance				95,000	390,000	96,900
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				3,573,109	4,729,000	3,644,571
A0124R	Adhoc Relief 2022				2,578,000	3,330,000	2,629,560
A0124X	Adhoc Relief Allowance 2023				8,018,577	10,593,000	8,178,949
A0125E	Adhoc Relief Allowance-2024					7,662,000	7,500,508
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				63,830	115,000	65,107
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>256,342</u>	
A01274	Medical charges					256,342	
A03	TOTAL OPERATING EXPENSES				<u>3,054,455</u>	<u>3,054,455</u>	<u>2,527,812</u>
A032	TOTAL COMMUNICATIONS				<u>91,000</u>	<u>91,000</u>	<u>64,700</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			73,000	73,000	47,450
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>414,025</u>	<u>414,025</u>	<u>373,525</u>
A03301	Gas			121,275	121,275	121,275
A03303	Electricity			211,750	211,750	211,750
A03304	Hot and cold weather charges			81,000	81,000	40,500
A034	TOTAL OCCUPANCY COSTS			<u>1,644,000</u>	<u>1,644,000</u>	<u>1,315,200</u>
A03402	Rent for office building			1,644,000	1,644,000	1,315,200
A038	TOTAL TRAVEL & TRANSPORTATION			<u>687,420</u>	<u>687,420</u>	<u>587,178</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			529,920	529,920	476,928
A039	TOTAL GENERAL			<u>218,010</u>	<u>218,010</u>	<u>187,209</u>
A03901	Stationery			134,310	134,310	120,879
A03902	Printing & Publication			7,700	7,700	6,930
A03906	Uniforms and protective clothing			66,000	66,000	59,400
A03970	Others			10,000	10,000	
003	Others			10,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>181,830</u>	<u>181,830</u>	<u>181,830</u>
A130	TOTAL TRANSPORT			<u>124,630</u>	<u>124,630</u>	<u>124,630</u>
A13001	Transport			124,630	124,630	124,630
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE AND TAXATION OFFICE SIBI (OLD DDO SI4042)				51,917,143	82,323,627	66,751,583

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,645,285</u>	<u>6,086,000</u>	<u>9,138,925</u>
A011	TOTAL PAY		12	13	<u>4,533,030</u>	<u>3,136,000</u>	<u>5,301,673</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>2,385,780</u>		<u>2,385,780</u>
A01101	Total Basic Pay Of Officer		5	6	<u>2,385,780</u>		<u>2,385,780</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)		1			
D439	Deputy Director / Senior Excise & Taxation Officer	(BPS-18)	2				
S266	Senior Excise & Taxation Officer	(BPS-18)		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>2,147,250</u>	<u>3,136,000</u>	<u>2,915,893</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,147,250</u>	<u>3,136,000</u>	<u>2,915,893</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>3,112,255</u>	<u>2,950,000</u>	<u>3,837,252</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,112,255</u>	<u>2,950,000</u>	<u>3,837,252</u>
A01202	House Rent Allowance				227,700	132,000	227,700
A01203	Conveyance Allowance				284,000	210,000	284,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01206	Local Compensatory Allowance			9,000	6,000	9,000
A01207	Washing Allowance			1,200	4,000	1,224
A01208	Dress Allowance			1,200	2,000	1,224
A01211	Hill Allowance			2,400	3,000	2,448
A01217	Medical Allowance			161,000	123,000	161,000
A01226	Computer allowance			16,200	17,000	16,524
A01229	Special compensation allowance			52,464	48,000	52,464
A01239	Special Allowance				22,000	
A01242	Consolidation Travelling Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			380,295	311,000	380,295
A0124R	Adhoc Relief 2022			323,000	281,000	323,000
A0124X	Adhoc Relief Allowance 2023			1,640,776	1,023,000	1,640,776
A0125E	Adhoc Relief Allowance-2024				758,000	724,577
A01264	Technical Allowance				2,000	
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			7,020	8,000	7,020
A03	TOTAL OPERATING EXPENSES			480,360	480,360	401,248
A032	TOTAL COMMUNICATIONS			12,000	12,000	8,950
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			8,000	8,000	5,200
A03205	Courier and pilot service			1,000	1,000	750
A033	TOTAL UTILITIES			84,740	84,740	81,240
A03301	Gas			27,720	27,720	27,720
A03302	Water			5,250	5,250	5,250
A03303	Electricity			44,770	44,770	44,770
A03304	Hot and cold weather charges			7,000	7,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION			341,280	341,280	281,952
A03805	Travelling Allowance			126,000	126,000	88,200
A03807	P.O.L Charges A. planes H. coptors S. Cars M/ Cycle			215,280	215,280	193,752

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A039	TOTAL GENERAL			42,340	42,340	29,106
A03901	Stationery			16,940	16,940	15,246
A03902	Printing & Publication			7,700	7,700	6,930
A03906	Uniforms and protective clothing			7,700	7,700	6,930
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			45,100	45,100	45,100
A131	TOTAL MACHINERY AND EQUIPMENT			12,100	12,100	12,100
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
DIVISIONAL DIRECTOR SIBI (OLD DDO SI4213)				8,170,745	6,611,460	9,585,273

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,839,483</u>	<u>7,284,000</u>	<u>10,693,763</u>
A011	TOTAL PAY		22	27	<u>5,599,350</u>	<u>3,493,000</u>	<u>5,599,350</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>1,795,200</u>	<u>257,000</u>	<u>1,795,200</u>
A01101	Total Basic Pay Of Officer		3	5	<u>1,795,200</u>	<u>257,000</u>	<u>1,795,200</u>
E038	Excise & Taxation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A301	Assistant Excise & Taxation Officer	(BPS-16)	1	3			
A011-2	TOTAL PAY OF OTHER STAFF		19	22	<u>3,804,150</u>	<u>3,236,000</u>	<u>3,804,150</u>
A01151	Total Basic Pay of Other Staff		19	22	<u>3,804,150</u>	<u>3,236,000</u>	<u>3,804,150</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	5			
E042	Excise Head Constable	(BPS-07)	2	2			
E041	Excise Constable	(BPS-05)	6	8			
E073	Excise Cosntable (Female)	(BPS-05)	2	2			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,240,133</u>	<u>3,791,000</u>	<u>5,094,413</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,240,133</u>	<u>3,791,000</u>	<u>5,094,413</u>
A01202	House Rent Allowance				408,547	227,000	408,547
A01203	Conveyance Allowance				491,000	339,000	491,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	3,000	50,952
A01207	Washing Allowance			19,242	14,000	19,242
A01208	Dress Allowance			19,242	13,000	19,242
A0120Q	Fixed Daily Allowance				10,000	
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			337,152	234,000	337,152
A01226	Computer allowance			9,000	9,000	9,180
A01229	Special compensation allowance			95,001	99,000	96,901
A01239	Special Allowance			12,000		12,000
A0124C	Disparity Reduction Allowance			773,942	509,000	773,942
A0124R	Adhoc Relief 2022			454,000	311,000	454,000
A0124X	Adhoc Relief Allowance 2023			1,553,495	1,141,000	1,553,495
A0125E	Adhoc Relief Allowance-2024				868,000	852,200
A01270	Other			14,560	14,000	14,560
A03	TOTAL OPERATING EXPENSES			<u>34,040</u>	<u>34,040</u>	<u>32,398</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,600</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			4,000	4,000	2,600
A033	TOTAL UTILITIES			<u>26,620</u>	<u>26,620</u>	<u>26,620</u>
A03303	Electricity			26,620	26,620	26,620
A039	TOTAL GENERAL			<u>2,420</u>	<u>2,420</u>	<u>2,178</u>
A03901	Stationery			2,420	2,420	2,178
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
EXCISE & TAXATION OFFICE SOHBAT PUR (OLD DDO SP4058)				9,906,523	7,351,040	10,759,161

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>104,344,049</u>	<u>125,290,825</u>	<u>123,357,631</u>
A011	TOTAL PAY		<u>155</u>	<u>155</u>	<u>59,828,280</u>	<u>63,662,000</u>	<u>62,815,758</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>14,447,280</u>	<u>17,633,000</u>	<u>17,434,758</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>14,447,280</u>	<u>17,633,000</u>	<u>17,434,758</u>
D400	Deputy Director I.T (BPS-18)			1			
D439	Deputy Director / Senior Excise & Taxation Officer (BPS-18)		1				
S266	Senior Excise & Taxation Officer (BPS-18)			1			
D011	Data Base Administrator (BPS-17)		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		<u>133</u>	<u>133</u>	<u>45,381,000</u>	<u>46,029,000</u>	<u>45,381,000</u>
A01151	Total Basic Pay of Other Staff		<u>133</u>	<u>133</u>	<u>45,381,000</u>	<u>46,029,000</u>	<u>45,381,000</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			

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
E041	Excise Constable	(BPS-05)	55	55			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>44,515,769</u>	<u>61,628,825</u>	<u>60,541,873</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,515,769</u>	<u>61,399,000</u>	<u>60,541,873</u>
A01202	House Rent Allowance				3,435,300	3,479,000	3,435,300
A01203	Conveyance Allowance				5,222,000	4,709,000	5,222,000
A01206	Local Compensatory Allowance				2,080,000	155,000	2,080,000
A01207	Washing Allowance				11,210	9,000	11,210
A01208	Dress Allowance				12,020	8,000	12,020
A0120Q	Fixed Daily Allowance				19,200	20,000	19,584
A01211	Hill Allowance				1,000		1,000
A01217	Medical Allowance				2,824,000	2,778,000	2,824,000
A01226	Computer allowance				48,255	51,000	49,220
A01229	Special compensation allowance				1,240,000	1,146,000	1,240,000
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	108,000	42,840
A01242	Consolidation Travelling Allowance				15,000		15,000
A0124C	Disparity Reduction Allowance				6,119,045	7,079,000	6,241,426
A0124R	Adhoc Relief 2022				5,400,000	5,821,000	5,508,000
A0124X	Adhoc Relief Allowance 2023				18,046,739	20,627,000	18,407,673
A0125E	Adhoc Relief Allowance-2024					15,409,000	15,432,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>229,825</u>	
A01274	Medical charges					229,825	
A03	TOTAL OPERATING EXPENSES				<u>1,115,220</u>	<u>1,115,220</u>	<u>901,463</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>27,000</u>	<u>18,150</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03202	Telephone and trunk call			21,000	21,000	13,650
A03205	Courier and pilot service			6,000	6,000	4,500
A033	TOTAL UTILITIES			<u>60,150</u>	<u>60,150</u>	<u>54,650</u>
A03302	Water			18,900	18,900	18,900
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			11,000	11,000	5,500
A034	TOTAL OCCUPANCY COSTS			<u>624,000</u>	<u>624,000</u>	<u>499,200</u>
A03402	Rent for office building			624,000	624,000	499,200
A038	TOTAL TRAVEL & TRANSPORTATION			<u>308,160</u>	<u>308,160</u>	<u>252,144</u>
A03805	Travelling Allowance			126,000	126,000	88,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>95,910</u>	<u>95,910</u>	<u>77,319</u>
A03901	Stationery			61,710	61,710	55,539
A03906	Uniforms and protective clothing			24,200	24,200	21,780
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>900,000</u>	<u>5,800,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>5,800,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05270	To Others			900,000	4,900,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,300</u>	<u>69,300</u>	<u>69,300</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A130	TOTAL TRANSPORT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13001	Transport			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
EXCISE AND TAXATION OFFICE TURBAT (OLD DDO TB4039)				106,428,569	132,275,345	125,228,394

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>17,982,661</u>	<u>15,691,000</u>	<u>19,798,052</u>
A011	TOTAL PAY		19	19	<u>11,127,560</u>	<u>8,175,000</u>	<u>11,130,060</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,616,360</u>	<u>4,905,000</u>	<u>7,618,860</u>
A01101	Total Basic Pay Of Officer		7	7	<u>7,566,360</u>	<u>4,763,000</u>	<u>7,566,360</u>
D075	Director (BPS-19)		1	1			
D439	Deputy Director / Senior Excise & Taxation Officer	(BPS-18)	2				
S266	Senior Excise & Taxation Officer	(BPS-18)		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				50,000		52,500
A01105	Qualification Pay					142,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,511,200</u>	<u>3,270,000</u>	<u>3,511,200</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,511,200</u>	<u>3,270,000</u>	<u>3,511,200</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			

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,855,101</u>	<u>7,516,000</u>	<u>8,667,992</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,855,101</u>	<u>7,516,000</u>	<u>8,667,992</u>
A01202	House Rent Allowance				659,286	478,000	659,286
A01203	Conveyance Allowance				625,160	583,000	625,160
A01206	Local Compensatory Allowance				16,890	21,000	16,890
A01207	Washing Allowance				3,000	5,000	3,060
A01208	Dress Allowance				1,200	3,000	1,224
A0120Q	Fixed Daily Allowance				9,600	17,000	9,792
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				398,906	310,000	398,906
A01222	Hardship allowance				1,200	2,000	1,224
A01226	Computer allowance				20,700	23,000	21,114
A01229	Special compensation allowance				146,144	131,000	146,144
A0124C	Disparity Reduction Allowance				1,247,400	949,000	1,247,400
A0124R	Adhoc Relief 2022				1,024,000	752,000	1,024,000
A0124X	Adhoc Relief Allowance 2023				2,699,615	2,423,000	2,699,615
A0125E	Adhoc Relief Allowance-2024					1,784,000	1,812,177
A01270	Other					35,000	
A03	TOTAL OPERATING EXPENSES				<u>997,690</u>	<u>2,869,690</u>	<u>929,848</u>
A032	TOTAL COMMUNICATIONS				<u>9,000</u>	<u>9,000</u>	<u>5,850</u>
A03202	Telephone and trunk call				9,000	9,000	5,850
A033	TOTAL UTILITIES				<u>30,770</u>	<u>30,770</u>	<u>25,270</u>
A03302	Water				5,250	5,250	5,250
A03303	Electricity				14,520	14,520	14,520
A03304	Hot and cold weather charges				11,000	11,000	5,500

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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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)				
A034	TOTAL OCCUPANCY COSTS		<u>624,000</u>	<u>2,496,000</u>	<u>624,000</u>
A03402	Rent for office building		624,000	2,496,000	624,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>299,280</u>	<u>299,280</u>	<u>252,552</u>
A03805	Travelling Allowance		84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		215,280	215,280	193,752
A039	TOTAL GENERAL		<u>34,640</u>	<u>34,640</u>	<u>22,176</u>
A03901	Stationery		16,940	16,940	15,246
A03902	Printing & Publication		7,700	7,700	6,930
A03970	Others		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,100</u>	<u>45,100</u>	<u>45,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment		12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		33,000	33,000	33,000
DIVISIONAL DIRECTOR EXCISE & TAXATION KECH AT TURBAT (OLD DDO TB4244)			19,025,451	18,605,790	20,773,000

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>109,496,212</u>	<u>75,087,000</u>	<u>78,736,077</u>
A011	TOTAL PAY		113	125	<u>79,321,360</u>	<u>38,258,000</u>	<u>39,321,360</u>
A011-1	TOTAL PAY OF OFFICERS		24	26	<u>13,140,660</u>	<u>12,582,000</u>	<u>13,140,660</u>
A01101	Total Basic Pay Of Officer		24	26	<u>13,140,660</u>	<u>12,582,000</u>	<u>13,140,660</u>
D087	Director General	(BPS-20)	1	1			
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
D400	Deputy Director I.T	(BPS-18)		1			
D439	Deputy Director / Senior Excise & Taxation Officer	(BPS-18)	2				
S044	Senior Data Base Administrator	(BPS-18)	1				
S266	Senior Excise & Taxation Officer	(BPS-18)	1	3			
A005	Accounts Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A528	Assistant Director (I.T)	(BPS-17)		1			
D212	Data Processing Officer	(BPS-17)	1				
E038	Excise & Taxation Officer	(BPS-17)	1	1			
L179	Legal Officer / Law 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)	8	8			

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
C109	Computer Operator	(BPS-16)		2			
A011-2	TOTAL PAY OF OTHER STAFF		89	99	<u>66,180,700</u>	<u>25,676,000</u>	<u>26,180,700</u>
A01151	Total Basic Pay of Other Staff		<u>87</u>	<u>89</u>	<u>26,180,700</u>	<u>25,356,000</u>	<u>26,180,700</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	44			
E073	Excise Cosntable (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			
A01156	Total Pay of contract staff		2	<u>10</u>		<u>320,000</u>	
C064	Chowkidar	(Contract)		2			
D433	Driver (Contract)	(Contract)	1	4			
N045	Naib Qasid (Contract)	(Contract)	1	4			
A01170	Others				40,000,000		
005	Lump sum Provision for Pay & Allowances				40,000,000		

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A012	TOTAL ALLOWANCES			<u>30,174,852</u>	<u>36,829,000</u>	<u>39,414,717</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,174,852</u>	<u>36,163,000</u>	<u>39,414,717</u>
A01202	House Rent Allowance			2,265,250	2,090,000	2,265,250
A01203	Conveyance Allowance			2,640,447	2,691,000	2,693,255
A01206	Local Compensatory Allowance			761,000	603,000	761,000
A01207	Washing Allowance			66,495	62,000	66,495
A01208	Dress Allowance			67,335	63,000	67,335
A0120Q	Fixed Daily Allowance			24,800	25,000	24,800
A01217	Medical Allowance			1,687,377	1,671,000	1,687,377
A01224	Entertainment allowance				8,000	
A01226	Computer allowance			43,693	57,000	44,566
A01229	Special compensation allowance			128,636	119,000	128,636
A01239	Special Allowance			110,000	12,000	110,000
A01242	Consolidation Travelling Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			4,382,658	4,239,000	4,382,658
A0124R	Adhoc Relief 2022			3,614,000	3,384,000	3,614,000
A0124X	Adhoc Relief Allowance 2023			12,298,767	12,056,000	12,298,767
A0125E	Adhoc Relief Allowance-2024				9,004,000	9,186,184
A01270	Other			2,082,394	79,000	2,082,394
002	Others			82,394		
049	Forensic Science Laboratory(FSL)			2,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>666,000</u>	
A01277	Contingent paid staff				666,000	
A03	TOTAL OPERATING EXPENSES			<u>24,038,000</u>	<u>25,538,000</u>	<u>23,190,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,040,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			600,000	600,000	390,000
A03205	Courier and pilot service			400,000	400,000	600,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,378,000</u>	<u>2,378,000</u>	<u>3,200,000</u>
A03303	Electricity			2,178,000	2,178,000	2,200,000
A03304	Hot and cold weather charges			200,000	200,000	1,000,000
A034	TOTAL OCCUPANCY COSTS			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
A03402	Rent for office building			2,500,000	2,500,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,320,000</u>	<u>16,320,000</u>	<u>8,000,000</u>
A03801	Training - domestic			10,000,000	10,000,000	1,500,000
004	Training of Excise Constabulary Staff			10,000,000		1,500,000
A03805	Travelling Allowance			2,100,000	2,100,000	3,000,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			3,220,000	4,220,000	3,500,000
A039	TOTAL GENERAL			<u>2,790,000</u>	<u>3,290,000</u>	<u>7,950,000</u>
A03901	Stationery			550,000	550,000	950,000
A03906	Uniforms and protective clothing			440,000	440,000	1,000,000
A03917	Law charges			1,500,000	1,500,000	2,500,000
A03970	Others			300,000	800,000	3,500,000
049	Other computer lab Audio visual equipment					2,500,000
A09	TOTAL PHYSICAL ASSETS				<u>6,000,000</u>	<u>5,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000,000</u>	<u>4,000,000</u>
A09203	I.T. Equipment				3,000,000	4,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>3,000,000</u>	<u>1,000,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A09701	Furniture and Fixtures				3,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,080,000</u>	<u>3,080,000</u>	<u>7,100,000</u>
A130	TOTAL TRANSPORT			<u>1,870,000</u>	<u>1,870,000</u>	<u>3,500,000</u>
A13001	Transport			1,870,000	1,870,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>880,000</u>	<u>880,000</u>	<u>2,000,000</u>
A13101	Machinery & Equipment			880,000	880,000	2,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>600,000</u>
A13201	Furniture & Fixture			330,000	330,000	600,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000,000</u>
A13301	Office Buildings					1,000,000
DIRECTOR GENERAL EXCISE & TAXATION SOUTH ZONE AT HUB (OLD DDO UL4186)				136,614,212	109,705,000	114,026,077

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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>38,855,848</u>	<u>41,577,000</u>	<u>44,027,282</u>
A011	TOTAL PAY		61	61	<u>22,097,160</u>	<u>20,924,000</u>	<u>22,097,160</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,750,760</u>	<u>4,826,000</u>	<u>5,750,760</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,750,760</u>	<u>4,826,000</u>	<u>5,750,760</u>
D400	Deputy Director I.T	(BPS-18)		1			
S044	Senior Data Base Administrator	(BPS-18)	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>16,346,400</u>	<u>16,098,000</u>	<u>16,346,400</u>
A01151	Total Basic Pay of Other Staff		52	52	<u>16,346,400</u>	<u>16,098,000</u>	<u>16,346,400</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			

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>16,758,688</u>	<u>20,653,000</u>	<u>21,930,122</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,758,688</u>	<u>20,653,000</u>	<u>21,930,122</u>
A01202	House Rent Allowance				1,372,537	1,245,000	1,372,537
A01203	Conveyance Allowance				1,526,806	1,666,000	1,557,342
A01206	Local Compensatory Allowance				1,258,000	25,000	1,258,000
A01207	Washing Allowance				41,000	26,000	41,000
A01208	Dress Allowance				25,000	13,000	25,000
A01211	Hill Allowance				126,000	110,000	126,000
A01217	Medical Allowance				1,008,000	1,005,000	1,008,000
A01222	Hardship allowance				12,000		12,000
A01226	Computer allowance				23,000	8,000	23,000
A01229	Special compensation allowance				456,844	442,000	456,844
A01242	Consolidation Travelling Allowance				4,000		4,000
A0124C	Disparity Reduction Allowance				2,568,581	2,519,000	2,568,581
A0124R	Adhoc Relief 2022				2,077,000	1,951,000	2,077,000
A0124X	Adhoc Relief Allowance 2023				6,257,920	6,734,000	6,383,078
A0125E	Adhoc Relief Allowance-2024					4,909,000	5,015,740
A01265	Cash Handling Allowance				2,000		2,000
A03	TOTAL OPERATING EXPENSES				<u>734,430</u>	<u>1,414,430</u>	<u>614,762</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>16,150</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				16,000	16,000	10,400
A03205	Courier and pilot service				1,000	1,000	750
A033	TOTAL UTILITIES				<u>30,250</u>	<u>110,250</u>	<u>30,250</u>
A03303	Electricity				30,250	110,250	30,250

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A034	TOTAL OCCUPANCY COSTS			<u>192,000</u>	<u>192,000</u>	<u>153,600</u>
A03402	Rent for office building			192,000	192,000	153,600
A038	TOTAL TRAVEL & TRANSPORTATION			<u>422,880</u>	<u>822,880</u>	<u>372,192</u>
A03805	Travelling Allowance			42,000	142,000	29,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,880	680,880	342,792
A039	TOTAL GENERAL			<u>67,300</u>	<u>267,300</u>	<u>42,570</u>
A03901	Stationery			36,300	36,300	32,670
A03902	Printing & Publication			2,200	2,200	1,980
A03906	Uniforms and protective clothing			8,800	8,800	7,920
A03953	Investigation Cost				100,000	
A03963	Feeding Diet Food Charges				100,000	
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,400</u>	<u>131,400</u>	<u>81,400</u>
A130	TOTAL TRANSPORT			<u>36,300</u>	<u>86,300</u>	<u>36,300</u>
A13001	Transport			36,300	86,300	36,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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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	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			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)			39,671,678	44,723,444
			43,122,830	

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>15,824,662</u>	<u>16,026,000</u>	<u>17,710,508</u>
A011	TOTAL PAY		26	26	<u>9,225,300</u>	<u>7,792,000</u>	<u>9,225,300</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,784,200</u>	<u>3,804,000</u>	<u>3,784,200</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,784,200</u>	<u>3,804,000</u>	<u>3,784,200</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		21	21	<u>5,441,100</u>	<u>3,988,000</u>	<u>5,441,100</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>5,441,100</u>	<u>3,988,000</u>	<u>5,441,100</u>
E037	Excise & Taxation Inspector	(BPS-15)	1	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			

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>6,599,362</u>	<u>8,234,000</u>	<u>8,485,208</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,599,362</u>	<u>8,234,000</u>	<u>8,485,208</u>
A01202	House Rent Allowance			674,216	653,000	674,216
A01203	Conveyance Allowance			845,621	752,000	845,621
A01206	Local Compensatory Allowance			9,000	15,000	9,180
A01207	Washing Allowance			6,826	6,000	6,826
A01208	Dress Allowance			6,000	5,000	6,000
A01211	Hill Allowance			50,139	36,000	50,139
A01217	Medical Allowance			487,104	393,000	487,104
A01226	Computer allowance			18,000	8,000	18,000
A01229	Special compensation allowance			173,880	168,000	173,880
A01239	Special Allowance			48,000	27,000	48,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			1,279,174	1,287,000	1,279,174
A0124R	Adhoc Relief 2022			809,000	689,000	809,000
A0124X	Adhoc Relief Allowance 2023			2,179,402	2,390,000	2,222,990
A0125E	Adhoc Relief Allowance-2024				1,805,000	1,842,078
A01265	Cash Handling Allowance			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>219,280</u>	<u>219,280</u>	<u>178,933</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>30,550</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			32,000	32,000	20,800
A03205	Courier and pilot service			9,000	9,000	6,750
A033	TOTAL UTILITIES			<u>24,310</u>	<u>24,310</u>	<u>18,810</u>
A03303	Electricity			13,310	13,310	13,310
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>64,620</u>	<u>64,620</u>	<u>51,858</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03805	Travelling Allowance			31,500	31,500	22,050
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			33,120	33,120	29,808
A039	TOTAL GENERAL			<u>86,350</u>	<u>86,350</u>	<u>77,715</u>
A03901	Stationery			54,450	54,450	49,005
A03902	Printing & Publication			31,900	31,900	28,710
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,140</u>	<u>41,140</u>	<u>41,140</u>
A130	TOTAL TRANSPORT			<u>16,940</u>	<u>16,940</u>	<u>16,940</u>
A13001	Transport			16,940	16,940	16,940
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
EXCISE & TAXATION OFFICE ZIARAT (OLD DDO ZT4015)				16,085,082	16,286,420	17,930,581