

Budget

2021-22

Vol-III

SC21113

Excise & Taxation



Finance Department
Government of Sindh

2021-22

SC21113 (113)
Excise & Taxation
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
Karachi	2,105	2,361,478,000	2,435,744,000	1,040,159,000	1,465,656,000	2,505,815,000
Hyderabad	420	232,614,000	192,966,000	219,620,000	17,348,000	236,968,000
Sukkur	292	156,274,000	118,786,000	141,727,000	11,213,000	152,940,000
Larkana	275	135,037,000	111,867,000	129,913,000	12,829,000	142,742,000
Mirpurkhas	182	79,948,000	62,435,000	75,074,000	8,761,000	83,835,000
Benazirabad	135	66,392,000	54,038,000	63,623,000	5,929,000	69,552,000
Khairpur	98	53,643,000	49,166,000	55,724,000	1,243,000	56,967,000
Jacobabad	86	35,938,000	39,139,000	38,488,000	2,301,000	40,789,000
Nausheeroferoze	86	48,714,000	47,168,000	51,942,000	534,000	52,476,000
Sanghar	77	40,830,000	41,214,000	43,074,000	2,269,000	45,343,000
Ghotki	68	34,955,000	32,409,000	36,542,000	719,000	37,261,000
Shikarpur	67	32,065,000	30,619,000	33,042,000	1,256,000	34,298,000
Thatta	66	25,636,000	23,368,000	25,137,000	1,191,000	26,328,000
Dadu	64	34,419,000	34,709,000	36,048,000	846,000	36,894,000
Kashmore	56	23,896,000	25,453,000	24,837,000	992,000	25,829,000
Badin	53	25,452,000	26,406,000	27,133,000	563,000	27,696,000
Shahdad Kot - Kamber	38	22,942,000	22,522,000	22,559,000	1,345,000	23,904,000
Jamshoro	36	24,000,000	23,568,000	23,580,000	1,717,000	25,297,000
Tando Allahyar	36	18,698,000	18,204,000	18,300,000	2,055,000	20,355,000
Tando Muhammad Khan	36	18,882,000	20,932,000	19,798,000	1,601,000	21,399,000
Tharparkar@Mithi	36	18,120,000	15,616,000	17,409,000	632,000	18,041,000
Matiyari	34	23,698,000	21,727,000	22,828,000	1,361,000	24,189,000
Umerkot	32	18,972,000	15,223,000	17,470,000	1,054,000	18,524,000
TOTAL	4,378	3,532,603,000	3,463,279,000	2,184,027,000	1,543,415,000	3,727,442,000

SC21113 (113)
Excise & Taxation

	Rs
Charged:	0
Voted:	3,727,442,000
Total:	3,727,442,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	3,348,396,000	3,380,947,000	3,558,412,000
031101 COURTS/JUSTICE	31,094,000	16,314,000	32,585,000
032110 DIRECTOR GENERAL NARCOTICS CONTROL	153,113,000	66,018,000	136,445,000
TOTAL	3,532,603,000	3,463,279,000	3,727,442,000

SC21113 (113)
Excise & Taxation

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
KQ1988	TAXATION COURT	31,094,000	16,314,000	32,585,000
BI0007	EXCISE & TAXATION OFFICE (B-FIELD) BADIN	25,452,000	26,406,000	27,696,000
DD0007	EXCISE & TAXATION OFFICE (B-FIELD) DADU	34,419,000	34,709,000	36,894,000
GO0008	EXCISE & TAXATION OFFICE (B-FIELD) GHOTKI	34,955,000	32,409,000	37,261,000
HB0011	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) HYDERABAD	75,359,000	64,596,000	79,125,000
HB0012	EXCISE & TAXATION OFFICE-III (B-FIELD) HYDERABAD	46,939,000	44,653,000	50,633,000
HB0013	EXCISE & TAXATION OFFICE -IV (B-FIELD) HYDERABAD	33,126,000	30,985,000	35,669,000
HB0014	EXCISE & TAXATION OFFICE M.R. WING (B-FIELD) HYDERABAD	25,477,000	22,105,000	26,282,000
HB0015	DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) HYDERABAD	25,072,000	20,865,000	25,095,000
HB0652	NARCOTICS WING HYDERABAD	26,641,000	9,762,000	20,164,000
JK0007	EXCISE & TAXATION OFFICE (B-FIELD) JACOBABAD	35,938,000	39,139,000	40,789,000
JO0009	EXCISE & TAXATION OFFICER (B-FIELD) JAMSHORO	24,000,000	23,568,000	25,297,000
KK0008	EXCISE & TAXATION OFFICER (B-FIELD) KASHMORE	23,896,000	25,453,000	25,829,000
KQ0069	EXCISE & TAXATION OFFICE L - DIVISION (B-FIELD) KARACHI	8,207,000	5,699,000	7,619,000
KQ0070	EXCISE & TAXATION OFFICE P-DIVISION (B-FIELD) KARACHI	87,521,000	66,587,000	88,075,000
KQ0071	EXCISE & TAXATION OFFICE EAST (B-FIELD) KARACHI	24,771,000	20,723,000	24,535,000

SC21113 (113)
Excise & Taxation

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
KQ0072	EXCISE & TAXATION OFFICE WEST (B-FIELD) KARACHI	40,248,000	27,892,000	39,478,000
KQ0073	EXCISE & TAXATION OFFICE SOUTH (B-FIELD) KARACHI	32,637,000	24,549,000	31,692,000
KQ0074	DIRECTOR (EXCISE) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI	29,256,000	23,232,000	30,141,000
KQ0075	DIRECTOR GENERAL EXCISE & TAXATION DEPARTMENT (A-DIRECTION) KARACHI	65,634,000	66,423,000	70,498,000
KQ0076	DIRECTOR (ADMN) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI	21,669,000	22,498,000	22,749,000
KQ0077	EXCISE & TAXATION OFFICE MOTOR REG: WING (B-FIELD) KARACHI	1,011,591,000	969,388,000	1,020,498,000
KQ0078	EXCISE & TAXATION DEPARTMENT SECRETARIAT	303,660,000	599,171,000	415,862,000
KQ0079	EXCISE & TAXATION OFFICE CENTRAL KARACHI	16,109,000	10,032,000	14,765,000
KQ0080	DIRECTOR TAXES-II EXCISE & TAXATION	131,828,000	129,086,000	133,851,000
KQ0081	EXCISE & TAXATION OFFICE MALIR (B-FIELD) KARACHI	12,112,000	7,002,000	10,710,000
KQ0082	EXCISE AND TAXATION OFFICE INFRASTRUCTURE (B-FIELD) KARACHI	53,340,000	50,271,000	57,113,000
KQ0083	DIRECTORATE COMPUTER EXCISE & TAXATION	8,653,000	4,442,000	7,119,000
KQ0084	DIRECTORATE AUDIT & ACCOUNTS EXCISE & TAXATION DEPARTMENT(A-DIRECTION) KARACHI	11,661,000		11,689,000
KQ2080	NARCOTICS WING KARACHI	63,282,000	43,712,000	57,746,000

SC21113 (113)
Excise & Taxation

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
KX0007	EXCISE & TAXATION OFFICE (B-FIELD) KHAIRPUR	53,643,000	49,166,000	56,967,000
LN0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) LARKANA	48,581,000	41,563,000	50,821,000
LN0011	EXCISE & TAXATION OFFICE (B-FIELD) LARKANA	72,251,000	67,611,000	77,430,000
LN0475	NARCOTICS WING LARKANA	14,205,000	2,693,000	14,491,000
MP0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A - DIRECTION) MIRPURKHAS	35,537,000	32,749,000	37,389,000
MP0011	EXCISE & TAXATION OFFICE (B-FIELD) MIRPURKHAS	29,022,000	26,686,000	30,881,000
MP0470	NARCOTICS WING MIRPURKHAS	15,389,000	3,000,000	15,565,000
MX0007	EXCISE & TAXATION OFFICE (B-FIELD) THAR @ MITHI	18,120,000	15,616,000	18,041,000
MY0008	EXCISE & TAXATION OFFICER (B-FIELD) MATIARI	23,698,000	21,727,000	24,189,000
NX0007	EXCISE & TAXATION OFFICE (B-FIELD) NAUSHERO FEROZE	48,714,000	47,168,000	52,476,000
SB0009	EXCISE & TAXATION OFFICE (B-FIELD) BENAIZIRABAD	47,619,000	46,745,000	51,465,000
SB0010	DIRECTOR EXCISE AND TAXATION BENAIZIRABAD	5,765,000	4,543,000	4,794,000
SB0456	NARCOTICS WING BENAIZIRABAD	13,008,000	2,750,000	13,293,000
SN0007	EXCISE & TAXATION OFFICE (B-FIELD) SANGHAR	40,830,000	41,214,000	45,343,000
SQ0007	EXCISE & TAXATION OFFICE (B-FIELD) SHIKARPUR	32,065,000	30,619,000	34,298,000
SY0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) SUKKUR	42,389,000	38,053,000	44,620,000

SC21113 (113)
Excise & Taxation

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
SY0011	EXCISE & TAXATION OFFICE -I (B-FIELD) SUKKUR	18,193,000	16,034,000	18,318,000
SY0012	EXCISE & TAXATION OFFICE -II (B-FIELD) SUKKUR	22,287,000	16,994,000	21,548,000
SY0013	DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) SUKKUR	23,032,000	19,052,000	23,669,000
SY0014	EXCISE & TAXATION OFFICE -EXCISE (B-FIELD) SUKKUR	29,785,000	24,552,000	29,599,000
SY0478	NARCOTICS WING SUKKUR	20,588,000	4,101,000	15,186,000
TN0008	EXCISE & TAXATION OFFICER (B-FIELD) TANDO MUHAMMAD KHAN	18,882,000	20,932,000	21,399,000
TQ0008	EXCISE & TAXATION OFFICER (B-FIELD) TANDO ALLAH YAR	18,698,000	18,204,000	20,355,000
TX0008	EXCISE & TAXATION OFFICE (B-FIELD) THATTA	25,636,000	23,368,000	26,328,000
UT0008	EXCISE & TAXATION OFFICER (B-FIELD) UMERKOT	18,972,000	15,223,000	18,524,000
KQ0085	DEPUTY DIRECTOR/SENIOR ETO ENTERTAINMENT WING KARACHI	18,923,000	13,224,000	18,159,000
KQ0086	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #A# DIVISION KARACHI	20,112,000	21,267,000	22,402,000
KQ0087	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #B&C# DIVISION KARACHI	26,318,000	26,974,000	29,351,000
KQ0088	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #D&E# DIVISION KARACHI	24,730,000	23,058,000	25,435,000
KQ0089	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #F&G# DIVISION KARACHI	29,650,000	23,979,000	30,176,000
KQ0090	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #H1&H2# DIVISION KARACHI	41,631,000	34,215,000	43,354,000

SC21113 (113)
Excise & Taxation

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
KQ0091	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #I1&I2# DIVISION KARACHI	41,135,000	33,726,000	44,685,000
KQ0092	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J1# DIVISION KARACHI	15,274,000	10,845,000	14,203,000
KQ0093	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J2-J3# DIVISION KARACHI	30,672,000	24,242,000	30,547,000
KQ0094	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K1# DIVISION KARACHI	19,899,000	14,872,000	19,199,000
KQ0095	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K2# DIVISION KARACHI	18,384,000	14,825,000	18,888,000
KQ0096	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #M# DIVISION KARACHI	15,921,000	12,008,000	16,248,000
KQ0097	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #N# DIVISION KARACHI	14,707,000	14,445,000	17,241,000
KQ0098	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #O# DIVISION KARACHI	13,617,000	12,049,000	13,284,000
KQ0099	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #R# DIVISION KARACHI	18,162,000	17,890,000	20,403,000
KQ0100	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #S1&S2# DIVISION KARACHI	34,537,000	28,799,000	36,873,000
KQ0101	DIRECTORATE (TAXES-I) KARACHI	24,533,000	22,305,000	28,642,000
QS0008	EXCISE & TAXATION OFFICER (B-FIELD) SHAHDADKOT AT KAMBAR	22,942,000	22,522,000	23,904,000
TOTAL		3,532,603,000	3,463,279,000	3,727,442,000

SC21113 (113)
Excise & Taxation

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,129,935,000</u>	<u>1,799,035,000</u>	<u>2,184,027,000</u>
A011	PAY	<u>1,159,512,000</u>	<u>948,542,000</u>	<u>1,168,761,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>259,712,000</u>	<u>212,830,000</u>	<u>266,739,000</u>
A01101	Basic Pay Of Officer	259,018,000	211,430,000	264,952,000
A01102	Personal pay	485,000	1,214,000	1,562,000
A01103	Special pay	58,000	173,000	212,000
A01105	Qualification Pay	2,000	11,000	11,000
A01150	Others	149,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>899,800,000</u>	<u>735,712,000</u>	<u>902,022,000</u>
A01151	Basic Pay Other Staff	898,571,000	733,522,000	899,546,000
A01152	Personal pay	1,219,000	2,176,000	2,460,000
A01153	Special pay	10,000	14,000	16,000
A012	ALLOWANCES	<u>970,423,000</u>	<u>850,493,000</u>	<u>1,015,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>951,524,000</u>	<u>832,067,000</u>	<u>996,302,000</u>
A01201	Senior Post Allowance	166,000	53,000	185,000
A01202	House Rent Allowance	90,100,000	93,951,000	100,827,000
A01203	Conveyance Allowance	123,924,000	95,489,000	102,405,000
A01207	Washing Allowance	1,759,000	1,637,000	1,759,000
A01208	Dress Allowance	2,000	1,000	2,000
A0120D	Integrated Allowance	452,000	119,000	457,000
A0120K	Special Judicial Allowance	551,000		551,000
A0120Q	Fixed Daily Allowance	908,000	759,000	756,000
A0120R	Prison Allowance		12,000	
A0120X	Ad - hoc Allowance - 2010		36,000	
A01210	Risk Allowance	54,000	42,000	96,000
A01216	Qualification Allowance	119,000	4,000	116,000
A01217	Medical Allowance	70,306,000	53,724,000	55,188,000
A0121A	Ad - hoc Allowance - 2011		23,000	
A0121M	Adhoc Relief Allowance - 2012		16,000	
A0121N	Personal Allowance		4,000	
A0121T	Adhoc Relief Allowance 2013	24,552,000	16,184,000	18,616,000
A0121Z	Adhoc Relief Allowance - 2014		127,000	
A01224	Entertainment Allowance	99,000	51,000	101,000
A01226	Computer Allowance	178,000	150,000	162,000
A01228	Orderly Allowance	871,000	595,000	1,066,000
A0122C	Adhoc Relief Allowance - 2015	21,669,000	13,580,000	14,983,000
A0122M	Adhoc Relief Allowance 2016	104,283,000	70,244,000	72,474,000

SC21113 (113)
Excise & Taxation

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees		139,000	
A0122Y	Ad-hoc Relief Allowance 2017	182,225,000	142,070,000	142,070,000
A01233	Unattractive Area Allowance	796,000	730,000	796,000
A01235	Secretariat Allowance	5,664,000	11,039,000	11,039,000
A01238	Charge Allowance	26,000	17,000	24,000
A01239	Special Allowance	392,000	28,000	186,000
A0123G	Ad-hoc Relief Allowance-2018	116,070,000	94,774,000	94,774,000
A0123P	Ad-hoc Relief A 2019	150,319,000	141,586,000	157,836,000
A0123X	Adhoc Relief Allowance-2020		89,240,000	93,702,000
A01240	Utility Allowance for Gas	50,000		50,000
A01241	Utility allowance for electricity	5,456,000	5,441,000	6,759,000
A01242	Consolidation Travelling Allowance		8,000	
A01244	Adhoc Relief	5,000	174,000	5,000
A01248	Judicial Allowance	3,533,000		3,533,000
A01260	Ration Allowance	6,000	20,000	20,000
A01270	Others	46,989,000		115,764,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>18,899,000</u>	<u>18,426,000</u>	<u>18,964,000</u>
A01271	Overtime Allowance	106,000	50,000	103,000
A01273	Honoraria	3,518,000	3,518,000	3,518,000
A01274	Medical Charges	14,628,000	14,639,000	14,628,000
A01299	Others	647,000	219,000	715,000
A03	TOTAL OPERATING EXPENSES	<u>1,250,460,000</u>	<u>1,439,196,000</u>	<u>1,328,506,000</u>
A032	COMMUNICATIONS	<u>21,724,000</u>	<u>134,075,000</u>	<u>37,800,000</u>
A03201	Postage and Telegraph	1,102,000	1,027,000	1,156,000
A03202	Telephone and Trunk call	6,146,000	6,146,000	6,444,000
A03204	Electronic Communication	14,470,000	111,896,000	15,194,000
A03205	Courier and Pilot Service	6,000	15,006,000	15,006,000
A033	UTILITIES	<u>44,074,000</u>	<u>12,616,000</u>	<u>48,274,000</u>
A03301	Gas	305,000	305,000	337,000
A03302	Water	774,000	511,000	850,000
A03303	Electricity	40,995,000	9,800,000	45,087,000
A03305	POL for Generator	2,000,000	2,000,000	2,000,000
A034	OCCUPANCY COSTS	<u>86,238,000</u>	<u>86,261,000</u>	<u>94,955,000</u>
A03402	Rent for Office Building	85,071,000	85,144,000	93,728,000

SC21113 (113)
Excise & Taxation

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	1,167,000	1,117,000	1,227,000
A036	MOTOR VEHICLES	<u>841,090,000</u>	<u>829,862,000</u>	<u>841,086,000</u>
A03603	Registration	3,504,000	3,004,000	3,500,000
A03670	Others	837,586,000	826,858,000	837,586,000
A038	TRAVEL & TRANSPORTATION	<u>23,535,000</u>	<u>23,285,000</u>	<u>24,885,000</u>
A03801	Training - Domestic	2,315,000	2,315,000	2,315,000
A03805	Travelling Allowance	5,495,000	5,245,000	5,495,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,522,000	15,522,000	17,075,000
A03808	Conveyance Charges	203,000	203,000	
A039	GENERAL	<u>233,799,000</u>	<u>353,097,000</u>	<u>281,506,000</u>
A03901	Stationery	8,530,000	11,332,000	8,957,000
A03902	Printing and Publication	4,717,000	4,717,000	4,717,000
A03905	Newspapers Periodicals and Books	511,000	511,000	530,000
A03906	Uniforms and Protective Clothing	11,248,000	11,248,000	11,811,000
A03917	Law Charges	1,654,000	12,000,000	1,654,000
A03919	Payments to other for Service Rendered	400,000	400,000	440,000
A03933	Service Charges	138,529,000	228,879,000	178,529,000
A03955	Computer Stationery	64,938,000	59,938,000	71,432,000
A03970	Others	3,272,000	24,072,000	3,436,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>25,872,000</u>	<u>30,872,000</u>	<u>28,461,000</u>
A052	GRANTS-DOMESTIC	<u>25,872,000</u>	<u>30,872,000</u>	<u>28,461,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	25,872,000	30,872,000	28,461,000
A09	TOTAL PHYSICAL ASSETS	<u>7,426,000</u>	<u>34,266,000</u>	<u>24,756,000</u>
A092	COMPUTER EQUIPMENT	<u>1,883,000</u>	<u>28,723,000</u>	<u>12,894,000</u>
A09201	Hardware	1,883,000	28,723,000	12,894,000
A095	PURCHASE OF TRANSPORT	<u>152,000</u>	<u>152,000</u>	<u>164,000</u>

SC21113 (113)
Excise & Taxation

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09501	Transport	152,000	152,000	164,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,891,000</u>	<u>1,891,000</u>	<u>7,383,000</u>
A09601	Plant and Machinery	1,891,000	1,891,000	7,383,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,500,000</u>	<u>3,500,000</u>	<u>4,315,000</u>
A09701	Furniture and Fixtures	3,500,000	3,500,000	4,315,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>118,910,000</u>	<u>159,910,000</u>	<u>161,692,000</u>
A130	TRANSPORT	<u>1,595,000</u>	<u>1,595,000</u>	<u>1,672,000</u>
A13001	Transport	1,595,000	1,595,000	1,672,000
A131	MACHINERY AND EQUIPMENT	<u>1,430,000</u>	<u>1,430,000</u>	<u>1,496,000</u>
A13101	Machinery and Equipment	1,430,000	1,430,000	1,496,000
A132	FURNITURE AND FIXTURE	<u>6,925,000</u>	<u>6,925,000</u>	<u>7,262,000</u>
A13201	Furniture and Fixture	6,925,000	6,925,000	7,262,000
A137	COMPUTER EQUIPMENT	<u>108,960,000</u>	<u>149,960,000</u>	<u>151,262,000</u>
A13701	Hardware	39,354,000	39,354,000	41,322,000
A13702	Software	69,606,000	110,606,000	109,940,000
NET TOTAL		3,532,603,000	3,463,279,000	3,727,442,000

SC21113 (113)
Excise & Taxation
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	200			200	77,548,000
02	14			14	2,654,000
04	70			70	13,757,000
05	1727			1727	428,631,000
06	108			108	19,371,000
07	78			78	13,276,000
08	8			8	688,000
09	3			3	445,000
10	2			2	226,000
11	794			794	142,128,000
12	21			21	3,414,000
14	854			854	197,079,000
15	3			3	329,000
16	317			317	162,585,000
17	121			121	63,705,000
18	34			34	23,952,000
19	13			13	8,166,000
20	10			10	5,842,000
21	1			1	702,000
TOTAL	4378			4378	1,164,498,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
BI0007	EXCISE & TAXATION OFFICE (B-FIELD)						
	BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,933,000</u>	<u>25,998,000</u>	<u>27,133,000</u>
A011	TOTAL PAY		53	53	<u>13,238,000</u>	<u>14,186,000</u>	<u>13,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,152,000</u>	<u>2,606,000</u>	<u>2,260,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,152,000</u>	<u>2,606,000</u>	<u>2,260,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	446,000		446,000
A119	ASSISTANT	(BPS-16)	1	1	474,000	2,606,000	474,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	1,232,000		1,340,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>11,086,000</u>	<u>11,580,000</u>	<u>11,643,000</u>
A01151	Total Basic Pay Other Staff		48	48	<u>11,086,000</u>	<u>11,577,000</u>	<u>11,640,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	6	6	1,158,000		1,158,000
J018	JR CLERK / TYPIST	(BPS-11)	7	7	1,158,000		1,158,000
J047	JAMADAR	(BPS-07)	1	1	388,000		388,000
D002	DAFDAR	(BPS-06)	1	1	388,000		388,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	29	29	5,931,000		6,485,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	388,000		388,000
D161	DRIVER	(BPS-04)	1	1	393,000		393,000
C089	CHOWKIDAR	(BPS-01)	1	1	894,000	11,577,000	894,000
S261	SWEEPER	(BPS-01)	1	1	388,000		388,000
A01152	Personal pay					3,000	3,000
A012	TOTAL ALLOWANCES				<u>11,695,000</u>	<u>11,812,000</u>	<u>13,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,686,000</u>	<u>11,812,000</u>	<u>13,220,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
BI0007	EXCISE & TAXATION OFFICE (B-FIELD)				
	BADIN				
A01202	House Rent Allowance		581,000	905,000	905,000
A01203	Conveyance Allowance		1,456,000	1,443,000	1,443,000
A01207	Washing Allowance		30,000	30,000	30,000
A0120Q	Fixed Daily Allowance		8,000	8,000	8,000
A01217	Medical Allowance		911,000	834,000	834,000
A0121T	Adhoc Relief Allowance 2013		287,000	250,000	250,000
A0122C	Adhoc Relief Allowance - 2015		219,000	206,000	206,000
A0122M	Adhoc Relief Allowance 2016		1,203,000	1,058,000	1,058,000
A0122Y	Ad-hoc Relief Allowance 2017		2,063,000	2,135,000	2,135,000
A01233	Unattractive Area Allowance			19,000	
A0123G	Ad-hoc Relief Allowance-2018		1,451,000	1,423,000	1,423,000
A0123P	Ad-hoc Relief A 2019		2,067,000	2,135,000	2,170,000
A0123X	Adhoc Relief Allowance-2020			1,366,000	1,434,000
A01270	Others		1,410,000		1,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>		<u>10,000</u>
A01299	Others		9,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>497,000</u>	<u>386,000</u>	<u>541,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		25,000	25,000	26,000
A033	TOTAL UTILITIES		<u>111,000</u>		<u>122,000</u>
A03303	Electricity		111,000		122,000
A034	TOTAL OCCUPANCY COSTS		<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
A03402	Rent for Office Building		266,000	266,000	293,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>58,000</u>
A03805	Travelling Allowance		15,000	15,000	15,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
BI0007	EXCISE & TAXATION OFFICE (B-FIELD)				
	BADIN				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		39,000	39,000	43,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>38,000</u>
A03901	Stationery		26,000	26,000	27,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		8,000	8,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001	Transport		7,000	7,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
EXCISE & TAXATION OFFICE (B-FIELD)			25,452,000	26,406,000	27,696,000
BADIN					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
DD0007	EXCISE & TAXATION OFFICE (B-FIELD) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,726,000</u>	<u>32,752,000</u>	<u>36,048,000</u>
A011	TOTAL PAY		64	64	<u>18,860,000</u>	<u>17,675,000</u>	<u>18,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,141,000</u>	<u>1,713,000</u>	<u>1,198,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,141,000</u>	<u>1,713,000</u>	<u>1,198,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	292,000		292,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	849,000	1,713,000	906,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>17,719,000</u>	<u>15,962,000</u>	<u>17,710,000</u>
A01151	Total Basic Pay Other Staff		60	60	<u>17,702,000</u>	<u>15,954,000</u>	<u>17,702,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	10	10	6,021,000		6,021,000
S053	SENIOR CLERK	(BPS-14)	1	1	272,000		272,000
J019	JR CLERK CUM TYPIST	(BPS-11)	10	10	1,263,000		1,263,000
D002	DAFDAR	(BPS-06)	2	2	331,000		331,000
C157	CONSTABLE	(BPS-05)	4	4	288,000		288,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	27	27	7,997,000		7,997,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	3	3	246,000		246,000
D161	DRIVER	(BPS-04)	1	1	210,000		210,000
C089	CHOWKIDAR	(BPS-01)	1	1	942,000	15,954,000	942,000
S261	SWEEPER	(BPS-01)	1	1	132,000		132,000
A01152	Personal pay				17,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>14,866,000</u>	<u>15,077,000</u>	<u>17,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,857,000</u>	<u>14,711,000</u>	<u>17,130,000</u>
A01202	House Rent Allowance				943,000	1,216,000	1,216,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
DD0007	EXCISE & TAXATION OFFICE (B-FIELD) DADU				
A01203	Conveyance Allowance		1,903,000	1,698,000	1,698,000
A01207	Washing Allowance		18,000	18,000	18,000
A0120Q	Fixed Daily Allowance		5,000	3,000	3,000
A01217	Medical Allowance		1,166,000	993,000	993,000
A0121T	Adhoc Relief Allowance 2013		450,000	357,000	357,000
A0122C	Adhoc Relief Allowance - 2015		312,000	258,000	258,000
A0122M	Adhoc Relief Allowance 2016		1,717,000	1,322,000	1,322,000
A0122Y	Ad-hoc Relief Allowance 2017		3,197,000	2,654,000	2,654,000
A0123G	Ad-hoc Relief Allowance-2018		2,193,000	1,769,000	1,769,000
A0123P	Ad-hoc Relief A 2019		2,953,000	2,654,000	3,101,000
A0123X	Adhoc Relief Allowance-2020			1,769,000	1,857,000
A01270	Others				1,884,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>366,000</u>	<u>10,000</u>
A01274	Medical Charges			366,000	
A01299	Others		9,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>668,000</u>	<u>1,032,000</u>	<u>721,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>222,000</u>	<u>586,000</u>	<u>244,000</u>
A03303	Electricity		222,000	586,000	244,000
A034	TOTAL OCCUPANCY COSTS		<u>127,000</u>	<u>127,000</u>	<u>139,000</u>
A03402	Rent for Office Building		111,000	111,000	122,000
A03407	Rates and Taxes		16,000	16,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>206,000</u>	<u>221,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
DD0007	EXCISE & TAXATION OFFICE (B-FIELD) DADU				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		153,000	153,000	168,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>74,000</u>
A03901	Stationery		25,000	25,000	26,000
A03902	Printing and Publication		35,000	35,000	35,000
A03970	Others		12,000	12,000	13,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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	
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and Fixtures				<u>100,000</u>
001	Furniture and Fixtures				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport		8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
DD0007	EXCISE & TAXATION OFFICE (B-FIELD) DADU				
EXCISE & TAXATION OFFICE (B-FIELD) DADU			34,419,000	34,709,000	36,894,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
GO0008	EXCISE & TAXATION OFFICE (B-FIELD)						
	GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,289,000</u>	<u>32,187,000</u>	<u>36,542,000</u>
A011	TOTAL PAY		68	68	<u>19,572,000</u>	<u>17,140,000</u>	<u>19,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,210,000</u>	<u>2,514,000</u>	<u>2,321,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,210,000</u>	<u>2,514,000</u>	<u>2,321,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	693,000		693,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	1,517,000	2,514,000	1,628,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>17,362,000</u>	<u>14,626,000</u>	<u>17,422,000</u>
A01151	Total Basic Pay Other Staff		64	64	<u>17,362,000</u>	<u>14,566,000</u>	<u>17,362,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	2,088,000		2,088,000
S053	SENIOR CLERK	(BPS-14)	1	1	294,000		294,000
J019	JR CLERK CUM TYPIST	(BPS-11)	10	10	1,341,000		1,341,000
J047	JAMADAR	(BPS-07)	1	1	242,000		242,000
D002	DAFDAR	(BPS-06)	1	1	246,000		246,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	35	35	11,859,000		11,859,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	152,000		152,000
C089	CHOWKIDAR	(BPS-01)	1	1	935,000	14,566,000	935,000
S261	SWEEPER	(BPS-01)	2	2	205,000		205,000
A01152	Personal pay					60,000	60,000
A012	TOTAL ALLOWANCES				<u>14,717,000</u>	<u>15,047,000</u>	<u>16,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,712,000</u>	<u>14,639,000</u>	<u>16,794,000</u>
A01202	House Rent Allowance				1,035,000	1,302,000	1,302,000
A01203	Conveyance Allowance				2,038,000	1,823,000	1,823,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
GO0008	EXCISE & TAXATION OFFICE (B-FIELD)				
	GHOTKI				
A01207	Washing Allowance		54,000	54,000	54,000
A0120Q	Fixed Daily Allowance		3,000	1,000	1,000
A01217	Medical Allowance		1,313,000	1,072,000	1,072,000
A0121T	Adhoc Relief Allowance 2013		436,000	316,000	316,000
A0122C	Adhoc Relief Allowance - 2015		347,000	247,000	247,000
A0122M	Adhoc Relief Allowance 2016		1,747,000	1,279,000	1,279,000
A0122Y	Ad-hoc Relief Allowance 2017		3,282,000	2,576,000	2,576,000
A0123G	Ad-hoc Relief Allowance-2018		1,895,000	1,717,000	1,717,000
A0123P	Ad-hoc Relief A 2019		2,562,000	2,576,000	2,690,000
A0123X	Adhoc Relief Allowance-2020			1,676,000	1,760,000
A01270	Others				1,957,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>	<u>408,000</u>	<u>5,000</u>
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical Charges			403,000	
A03	TOTAL OPERATING EXPENSES		<u>651,000</u>	<u>207,000</u>	<u>704,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		50,000	50,000	53,000
A033	TOTAL UTILITIES		<u>444,000</u>		<u>488,000</u>
A03303	Electricity		444,000		488,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A03805	Travelling Allowance		35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		42,000	42,000	46,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>74,000</u>
A03901	Stationery		28,000	28,000	29,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
GO0008	EXCISE & TAXATION OFFICE (B-FIELD)				
	GHOTKI				
A03902	Printing and Publication		23,000	23,000	23,000
A03970	Others		21,000	21,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
EXCISE & TAXATION OFFICE (B-FIELD)			34,955,000	32,409,000	37,261,000
GHOTKI					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
HB0011	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,963,000</u>	<u>59,734,000</u>	<u>71,922,000</u>
A011	TOTAL PAY		130	130	<u>39,221,000</u>	<u>32,020,000</u>	<u>39,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,610,000</u>	<u>5,242,000</u>	<u>6,610,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,610,000</u>	<u>5,242,000</u>	<u>6,610,000</u>
D077	DIRECTOR	(BPS-20)	1	1	154,000		154,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,210,000		1,210,000
A194	ASSISTANT DIRECTOR COMPUTER	(BPS-17)	1	1	444,000		444,000
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	1,089,000		1,089,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	734,000		734,000
A119	ASSISTANT	(BPS-16)	2	2	402,000	5,242,000	402,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	5	5	2,577,000		2,577,000
A011-2	TOTAL PAY OF OTHER STAFF		117	117	<u>32,611,000</u>	<u>26,778,000</u>	<u>32,601,000</u>
A01151	Total Basic Pay Other Staff		117	117	<u>32,568,000</u>	<u>26,745,000</u>	<u>32,568,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	26	26	5,668,000		5,668,000
J033	JR SCALE STENOGRAPHER	(BPS-14)	2	2	296,000		296,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-14)	1	1	217,000		217,000
S053	SENIOR CLERK	(BPS-14)	3	3	451,000		451,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	285,000		285,000
J019	JR CLERK CUM TYPIST	(BPS-11)	36	36	10,304,000		10,304,000
D161	DRIVER	(BPS-05)	1	1	221,000		221,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	36	36	11,360,000		11,360,000
D161	DRIVER	(BPS-04)	5	5	1,516,000		1,516,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
HB0011	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) HYDERABAD						
N003	NAIB QASID	(BPS-02)	3	3	248,000		248,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,646,000	26,745,000	1,646,000
F002	FARASH	(BPS-01)	1	1	185,000		185,000
S008	SANITARY WORKER	(BPS-01)	1	1	171,000		171,000
A01152	Personal pay				43,000	33,000	33,000
A012	TOTAL ALLOWANCES				<u>29,742,000</u>	<u>27,714,000</u>	<u>32,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,713,000</u>	<u>27,694,000</u>	<u>32,681,000</u>
A01202	House Rent Allowance				2,800,000	3,434,000	3,434,000
A01203	Conveyance Allowance				3,600,000	3,159,000	3,159,000
A01207	Washing Allowance				46,000	46,000	46,000
A0120Q	Fixed Daily Allowance				5,000	5,000	1,000
A01217	Medical Allowance				2,232,000	1,699,000	1,699,000
A0121T	Adhoc Relief Allowance 2013				908,000	582,000	582,000
A01224	Entertainment Allowance				5,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				678,000	464,000	464,000
A0122M	Adhoc Relief Allowance 2016				3,465,000	2,399,000	2,399,000
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,423,000	4,807,000	4,807,000
A01239	Special Allowance				4,000		4,000
A0123G	Ad-hoc Relief Allowance-2018				4,073,000	3,205,000	3,205,000
A0123P	Ad-hoc Relief A 2019				5,474,000	4,807,000	5,748,000
A0123X	Adhoc Relief Allowance-2020					3,060,000	3,213,000
A01270	Others						3,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>29,000</u>	<u>20,000</u>	<u>30,000</u>
A01273	Honoraria				20,000	20,000	20,000
A01299	Others				9,000		10,000
A03	TOTAL OPERATING EXPENSES				<u>3,097,000</u>	<u>2,763,000</u>	<u>3,177,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
HB0011 DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) HYDERABAD					
A032 TOTAL COMMUNICATIONS			<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
A03201 Postage and Telegraph			38,000	38,000	40,000
A03202 Telephone and Trunk call			147,000	147,000	154,000
A033 TOTAL UTILITIES			<u>2,418,000</u>	<u>2,084,000</u>	<u>2,459,000</u>
A03302 Water			84,000	84,000	92,000
A03303 Electricity			334,000		367,000
A03305 POL for Generator			2,000,000	2,000,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>346,000</u>
A03805 Travelling Allowance			61,000	61,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			259,000	259,000	285,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>178,000</u>
A03901 Stationery			65,000	65,000	68,000
A03902 Printing and Publication			76,000	76,000	76,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			27,000	27,000	28,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,234,000</u>	<u>2,034,000</u>	<u>3,557,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,234,000</u>	<u>2,034,000</u>	<u>3,557,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,234,000	2,034,000	3,557,000
A09 TOTAL PHYSICAL ASSETS					<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
HB0011 DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) HYDERABAD					
06E Two Electric Water Cooler					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and Fixtures					<u>300,000</u>
001 Furniture and Fixtures					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13001 Transport			36,000	36,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			15,000	15,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			14,000	14,000	15,000
DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) HYDERABAD			75,359,000	64,596,000	79,125,000

**SC21113 (113)
Excise & Taxation**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
HB0012 EXCISE & TAXATION OFFICE-III (B-FIELD) HYDERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,101,000</u>	<u>44,037,000</u>	<u>49,414,000</u>
A011 TOTAL PAY	81	81	<u>26,175,000</u>	<u>23,630,000</u>	<u>26,185,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,770,000</u>	<u>2,094,000</u>	<u>2,770,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,763,000</u>	<u>2,094,000</u>	<u>2,763,000</u>
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	1,208,000		1,208,000
A226 ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	3	3	1,555,000	2,094,000	1,555,000
A01102 Personal pay			7,000		7,000
A011-2 TOTAL PAY OF OTHER STAFF	77	77	<u>23,405,000</u>	<u>21,536,000</u>	<u>23,415,000</u>
A01151 Total Basic Pay Other Staff	77	77	<u>23,352,000</u>	<u>21,473,000</u>	<u>23,352,000</u>
E057 EXCISE & TAXATION (BPS-14) INSPECTOR	12	12	4,342,000		4,342,000
S053 SENIOR CLERK (BPS-14)	1	1	260,000		260,000
J019 JR CLERK CUM TYPIST (BPS-11)	2	2	325,000		325,000
J047 JAMADAR (BPS-07)	2	2	325,000		325,000
D002 DAFDAR (BPS-06)	6	6	719,000		719,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	48	48	15,474,000		15,474,000
L124 LADY EXCISE CONSTABLE (BPS-05)	2	2	189,000		189,000
D161 DRIVER (BPS-04)	1	1	217,000		217,000
C089 CHOWKIDAR (BPS-01)	1	1	1,200,000	21,473,000	1,200,000
F002 FARASH (BPS-01)	1	1	161,000		161,000
S261 SWEEPER (BPS-01)	1	1	140,000		140,000
A01152 Personal pay			53,000	63,000	63,000
A012 TOTAL ALLOWANCES			<u>19,926,000</u>	<u>20,407,000</u>	<u>23,229,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
HB0012 EXCISE & TAXATION OFFICE-III (B-FIELD) HYDERABAD					
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,916,000</u>	<u>20,296,000</u>	<u>23,219,000</u>
A01202 House Rent Allowance			1,826,000	2,415,000	2,415,000
A01203 Conveyance Allowance			2,415,000	2,143,000	2,143,000
A01207 Washing Allowance			75,000	75,000	75,000
A0120Q Fixed Daily Allowance			2,000	4,000	4,000
A01217 Medical Allowance			1,589,000	1,364,000	1,364,000
A0121T Adhoc Relief Allowance 2013			627,000	465,000	465,000
A0122C Adhoc Relief Allowance - 2015			480,000	333,000	333,000
A0122M Adhoc Relief Allowance 2016			2,308,000	1,768,000	1,768,000
A0122Y Ad-hoc Relief Allowance 2017			4,304,000	3,543,000	3,543,000
A0123G Ad-hoc Relief Allowance-2018			2,728,000	2,363,000	2,363,000
A0123P Ad-hoc Relief A 2019			3,562,000	3,542,000	3,740,000
A0123X Adhoc Relief Allowance-2020				2,281,000	2,395,000
A01270 Others					2,611,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>111,000</u>	<u>10,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges				101,000	
A03 TOTAL OPERATING EXPENSES			<u>773,000</u>	<u>551,000</u>	<u>837,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			44,000	44,000	46,000
A033 TOTAL UTILITIES			<u>306,000</u>	<u>84,000</u>	<u>336,000</u>
A03302 Water			84,000	84,000	92,000
A03303 Electricity			222,000		244,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>328,000</u>	<u>328,000</u>	<u>357,000</u>
A03805 Travelling Allowance			35,000	35,000	35,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
HB0012	EXCISE & TAXATION OFFICE-III (B-FIELD) HYDERABAD				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		293,000	293,000	322,000
A039	TOTAL GENERAL		<u>89,000</u>	<u>89,000</u>	<u>92,000</u>
A03901	Stationery		32,000	32,000	34,000
A03902	Printing and Publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		21,000	21,000	22,000
A09	TOTAL PHYSICAL ASSETS				<u>313,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>213,000</u>
A09201	Hardware				<u>213,000</u>
410	One Laser Jet Printer				45,000
866	One Desktop Computer with LED Monitor				133,000
D34	One UPS dry battery 1KVA				35,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and Fixtures				<u>100,000</u>
001	Furniture and Fixtures				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>69,000</u>
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13001	Transport		35,000	35,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		14,000	14,000	15,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
HB0012	EXCISE & TAXATION OFFICE-III (B-FIELD) HYDERABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		16,000	16,000	17,000
EXCISE & TAXATION OFFICE-III (B-FIELD) HYDERABAD			46,939,000	44,653,000	50,633,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
HB0013	EXCISE & TAXATION OFFICE -IV (B-FIELD) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,781,000</u>	<u>30,862,000</u>	<u>34,987,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>18,134,000</u>	<u>16,614,000</u>	<u>18,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>8</u>	<u>3,304,000</u>	<u>3,768,000</u>	<u>3,629,000</u>
A01101	Total Basic Pay Of Officer		7	8	3,304,000	3,768,000	3,629,000
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	1,221,000		1,221,000
A119	ASSISTANT	(BPS-16)	1	1	293,000	3,768,000	293,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	1,790,000		1,955,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			160,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>49</u>	<u>14,830,000</u>	<u>12,846,000</u>	<u>14,690,000</u>
A01151	Total Basic Pay Other Staff		50	49	14,830,000	12,826,000	14,670,000
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	9	9	3,417,000		3,417,000
J033	JR SCALE STENOGRAPHER	(BPS-14)	1	1	413,000		413,000
S053	SENIOR CLERK	(BPS-14)	1	1	317,000		317,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1		160,000		
J014	JR CLERK	(BPS-11)	7	7	2,288,000		2,288,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	28	28	6,995,000		6,995,000
D161	DRIVER	(BPS-04)	1	1	274,000		274,000
C089	CHOWKIDAR	(BPS-01)	1	1	821,000	12,826,000	821,000
S008	SANITARY WORKER	(BPS-01)	1	1	145,000		145,000
A01152	Personal pay					20,000	20,000
A012	TOTAL ALLOWANCES				<u>14,647,000</u>	<u>14,248,000</u>	<u>16,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,638,000</u>	<u>14,248,000</u>	<u>16,658,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
HB0013	EXCISE & TAXATION OFFICE -IV (B-FIELD) HYDERABAD				
A01202	House Rent Allowance		1,339,000	1,789,000	1,789,000
A01203	Conveyance Allowance		1,781,000	1,651,000	1,651,000
A01207	Washing Allowance		24,000	24,000	24,000
A0120Q	Fixed Daily Allowance		3,000	3,000	3,000
A01217	Medical Allowance		1,108,000	894,000	894,000
A0121T	Adhoc Relief Allowance 2013		418,000	265,000	265,000
A0122C	Adhoc Relief Allowance - 2015		295,000	236,000	236,000
A0122M	Adhoc Relief Allowance 2016		1,588,000	1,215,000	1,215,000
A0122Y	Ad-hoc Relief Allowance 2017		3,049,000	2,492,000	2,492,000
A0123G	Ad-hoc Relief Allowance-2018		2,162,000	1,659,000	1,659,000
A0123P	Ad-hoc Relief A 2019		2,865,000	2,487,000	3,008,000
A0123X	Adhoc Relief Allowance-2020			1,528,000	1,604,000
A01260	Ration Allowance		6,000	5,000	5,000
A01270	Others				1,813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>		<u>10,000</u>
A01299	Others		9,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>330,000</u>	<u>108,000</u>	<u>354,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>222,000</u>		<u>244,000</u>
A03303	Electricity		222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805	Travelling Allowance		18,000	18,000	18,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>56,000</u>	<u>57,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
HB0013	EXCISE & TAXATION OFFICE -IV (B-FIELD) HYDERABAD				
A03901	Stationery		17,000	17,000	18,000
A03902	Printing and Publication		27,000	27,000	27,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS				<u>313,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>213,000</u>
A09201	Hardware				<u>213,000</u>
410	One Laser Jet Printer				45,000
866	One Desktop Computer with LED Monitor				133,000
D34	One UPS dry battery 1KVA				35,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and Fixtures				<u>100,000</u>
001	Furniture and Fixtures				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
EXCISE & TAXATION OFFICE -IV (B-FIELD) HYDERABAD			33,126,000	30,985,000	35,669,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
HB0014	EXCISE & TAXATION OFFICE M.R.WING (B-FIELD) HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,022,000</u>	<u>20,762,000</u>	<u>23,654,000</u>
A011	TOTAL PAY	44	44	<u>12,000,000</u>	<u>10,877,000</u>	<u>12,508,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,142,000</u>	<u>971,000</u>	<u>2,157,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,142,000</u>	<u>956,000</u>	<u>2,142,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	1,519,000		1,519,000
A119	ASSISTANT (BPS-16)	1	1	623,000	956,000	623,000
A01102	Personal pay				15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	42	42	<u>9,858,000</u>	<u>9,906,000</u>	<u>10,351,000</u>
A01151	Total Basic Pay Other Staff	<u>42</u>	<u>42</u>	<u>9,856,000</u>	<u>9,906,000</u>	<u>10,349,000</u>
E057	EXCISE & TAXATION (BPS-14) INSPECTOR	5	5	737,000		737,000
S053	SENIOR CLERK (BPS-14)	2	2	718,000		718,000
J019	JR CLERK CUM TYPIST (BPS-11)	12	12	1,383,000		1,876,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	18	18	5,894,000		5,894,000
D161	DRIVER (BPS-04)	1	1	229,000		229,000
C089	CHOWKIDAR (BPS-01)	2	2	595,000	9,906,000	595,000
F002	FARASH (BPS-01)	1	1	155,000		155,000
S008	SANITARY WORKER (BPS-01)	1	1	145,000		145,000
A01152	Personal pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>11,022,000</u>	<u>9,885,000</u>	<u>11,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,022,000</u>	<u>9,687,000</u>	<u>11,146,000</u>
A01202	House Rent Allowance			947,000	1,287,000	1,287,000
A01203	Conveyance Allowance			1,199,000	1,181,000	1,181,000
A01207	Washing Allowance			26,000	26,000	26,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
HB0014	EXCISE & TAXATION OFFICE M.R.WING (B-FIELD) HYDERABAD				
A0120Q	Fixed Daily Allowance		4,000	4,000	4,000
A01217	Medical Allowance		818,000	664,000	664,000
A0121T	Adhoc Relief Allowance 2013		274,000	208,000	208,000
A0122C	Adhoc Relief Allowance - 2015		215,000	152,000	152,000
A0122M	Adhoc Relief Allowance 2016		1,064,000	787,000	787,000
A0122Y	Ad-hoc Relief Allowance 2017		2,133,000	1,631,000	1,631,000
A01239	Special Allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,332,000	1,088,000	1,088,000
A0123P	Ad-hoc Relief A 2019		1,750,000	1,631,000	1,838,000
A0123X	Adhoc Relief Allowance-2020			1,028,000	1,079,000
A01270	Others		1,259,000		1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>198,000</u>	
A01274	Medical Charges			198,000	
A03	TOTAL OPERATING EXPENSES		<u>2,327,000</u>	<u>1,215,000</u>	<u>2,494,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		38,000	38,000	40,000
A03202	Telephone and Trunk call		44,000	44,000	46,000
A033	TOTAL UTILITIES		<u>1,112,000</u>		<u>1,223,000</u>
A03303	Electricity		1,112,000		1,223,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>655,000</u>	<u>655,000</u>	<u>686,000</u>
A03805	Travelling Allowance		349,000	349,000	349,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		306,000	306,000	337,000
A039	TOTAL GENERAL		<u>478,000</u>	<u>478,000</u>	<u>499,000</u>
A03901	Stationery		250,000	250,000	263,000
A03902	Printing and Publication		69,000	69,000	69,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
HB0014	EXCISE & TAXATION OFFICE M.R.WING (B-FIELD) HYDERABAD				
A03905	Newspapers Periodicals and Books		48,000	48,000	50,000
A03970	Others		111,000	111,000	117,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A130	TOTAL TRANSPORT		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13001	Transport		44,000	44,000	46,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13101	Machinery and Equipment		44,000	44,000	46,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture		40,000	40,000	42,000
EXCISE & TAXATION OFFICE M.R.WING (B-FIELD) HYDERABAD			25,477,000	22,105,000	26,282,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
HB0015 DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) HYDERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,518,000</u>	<u>20,533,000</u>	<u>24,415,000</u>
A011 TOTAL PAY	38	38	<u>13,235,000</u>	<u>10,998,000</u>	<u>13,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,871,000</u>	<u>917,000</u>	<u>1,871,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,871,000</u>	<u>917,000</u>	<u>1,871,000</u>
D810 DEPUTY DIRECTOR NARCOTICS CONTROL (BPS-18)	1	1	999,000		999,000
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	1	1	872,000	917,000	872,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>11,364,000</u>	<u>10,081,000</u>	<u>11,419,000</u>
A01151 Total Basic Pay Other Staff	<u>36</u>	<u>36</u>	<u>11,332,000</u>	<u>9,994,000</u>	<u>11,332,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	7	7	1,744,000		1,744,000
A015 ACCOUNT ASSISTANT (BPS-11)	1	1	147,000		147,000
J019 JR CLERK CUM TYPIST (BPS-11)	2	2	398,000		398,000
J047 JAMADAR (BPS-07)	2	2	420,000		420,000
D002 DAFDAR (BPS-06)	2	2	380,000		380,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	19	19	6,706,000		6,706,000
L124 LADY EXCISE CONSTABLE (BPS-05)	1	1	775,000		775,000
C089 CHOWKIDAR (BPS-01)	1	1	638,000	9,994,000	638,000
S261 SWEEPER (BPS-01)	1	1	124,000		124,000
A01152 Personal pay			32,000	87,000	87,000
A012 TOTAL ALLOWANCES			<u>11,283,000</u>	<u>9,535,000</u>	<u>11,125,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,274,000</u>	<u>9,529,000</u>	<u>11,115,000</u>
A01202 House Rent Allowance			876,000	1,124,000	1,124,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
HB0015 DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) HYDERABAD					
A01203 Conveyance Allowance			1,233,000	991,000	991,000
A01207 Washing Allowance			32,000	32,000	32,000
A0120Q Fixed Daily Allowance			66,000	57,000	57,000
A01217 Medical Allowance			805,000	609,000	609,000
A0121T Adhoc Relief Allowance 2013			296,000	236,000	236,000
A0122C Adhoc Relief Allowance - 2015			225,000	156,000	156,000
A0122M Adhoc Relief Allowance 2016			1,197,000	819,000	819,000
A0122N Special Conveyance Allowance to Disbalded Employees				25,000	
A0122Y Ad-hoc Relief Allowance 2017			2,158,000	1,650,000	1,650,000
A0123G Ad-hoc Relief Allowance-2018			1,329,000	1,100,000	1,100,000
A0123P Ad-hoc Relief A 2019			1,797,000	1,650,000	1,887,000
A0123X Adhoc Relief Allowance-2020				1,080,000	1,134,000
A01270 Others			1,260,000		1,320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>6,000</u>	<u>10,000</u>
A01299 Others			9,000	6,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>522,000</u>	<u>300,000</u>	<u>566,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A033 TOTAL UTILITIES			<u>222,000</u>		<u>244,000</u>
A03303 Electricity			222,000		244,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>238,000</u>	<u>259,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			211,000	211,000	232,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
HB0015	DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) HYDERABAD				
A039	TOTAL GENERAL		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03901	Stationery		9,000	9,000	9,000
A03902	Printing and Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS				<u>81,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>81,000</u>
A09601	Plant and Machinery				<u>81,000</u>
016	One Electric Water Cooler				50,000
5HC	Five Handcuffs				19,000
JR2	Five reflecting Jackets				12,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001	Transport		17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
HB0015	DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) HYDERABAD				
DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) HYDERABAD			25,072,000	20,865,000	25,095,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
JK0007	EXCISE & TAXATION OFFICE (B-FIELD)						
	JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,832,000</u>	<u>37,367,000</u>	<u>38,488,000</u>
A011	TOTAL PAY		86	86	<u>18,040,000</u>	<u>20,150,000</u>	<u>18,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,444,000</u>	<u>3,600,000</u>	<u>2,566,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,444,000</u>	<u>3,600,000</u>	<u>2,566,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	836,000		836,000
A119	ASSISTANT	(BPS-16)	1	1	358,000	3,600,000	358,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	1,250,000		1,372,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>15,596,000</u>	<u>16,550,000</u>	<u>16,398,000</u>
A01151	Total Basic Pay Other Staff		80	80	<u>15,596,000</u>	<u>16,528,000</u>	<u>16,376,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	18	18	2,784,000		3,164,000
S053	SENIOR CLERK	(BPS-14)	1	1	481,000		481,000
J014	JR CLERK	(BPS-11)	15	15	2,045,000		2,445,000
J047	JAMADAR	(BPS-07)	1	1	309,000		309,000
D002	DAFDAR	(BPS-06)	1	1	460,000		460,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	40	40	7,607,000		7,607,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	688,000		688,000
D161	DRIVER	(BPS-04)	1	1	322,000		322,000
C089	CHOWKIDAR	(BPS-01)	1	1	806,000	16,528,000	806,000
S008	SANITARY WORKER	(BPS-01)	1	1	94,000		94,000
A01152	Personal pay					22,000	22,000
A012	TOTAL ALLOWANCES				<u>15,792,000</u>	<u>17,217,000</u>	<u>19,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,746,000</u>	<u>17,179,000</u>	<u>19,477,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
JK0007	EXCISE & TAXATION OFFICE (B-FIELD)				
	JACOBABAD				
A01202	House Rent Allowance		1,037,000	1,570,000	1,570,000
A01203	Conveyance Allowance		2,124,000	2,174,000	2,174,000
A01207	Washing Allowance		57,000	57,000	57,000
A0120Q	Fixed Daily Allowance		3,000	3,000	3,000
A0120R	Prison Allowance			12,000	
A01217	Medical Allowance		1,290,000	1,233,000	1,233,000
A0121T	Adhoc Relief Allowance 2013		392,000	361,000	361,000
A0122C	Adhoc Relief Allowance - 2015		296,000	287,000	287,000
A0122M	Adhoc Relief Allowance 2016		1,639,000	1,476,000	1,476,000
A0122Y	Ad-hoc Relief Allowance 2017		3,281,000	3,021,000	3,021,000
A01239	Special Allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,359,000	1,978,000	1,978,000
A0123P	Ad-hoc Relief A 2019		3,268,000	3,024,000	3,431,000
A0123X	Adhoc Relief Allowance-2020			1,974,000	2,073,000
A01260	Ration Allowance			2,000	2,000
A01270	Others				1,804,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>46,000</u>	<u>38,000</u>	<u>47,000</u>
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical Charges		32,000	32,000	32,000
A01299	Others		9,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>2,061,000</u>	<u>1,727,000</u>	<u>2,254,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>504,000</u>	<u>170,000</u>	<u>554,000</u>
A03302	Water		170,000	170,000	187,000
A03303	Electricity		334,000		367,000
A034	TOTAL OCCUPANCY COSTS		<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
JK0007	EXCISE & TAXATION OFFICE (B-FIELD)				
	JACOBABAD				
A03402	Rent for Office Building		1,256,000	1,256,000	1,382,000
A03407	Rates and Taxes		16,000	16,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>157,000</u>	<u>157,000</u>	<u>169,000</u>
A03805	Travelling Allowance		35,000	35,000	35,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		122,000	122,000	134,000
A039	TOTAL GENERAL		<u>94,000</u>	<u>94,000</u>	<u>97,000</u>
A03901	Stationery		28,000	28,000	29,000
A03902	Printing and Publication		27,000	27,000	27,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03906	Uniforms and Protective Clothing		17,000	17,000	18,000
A03970	Others		15,000	15,000	16,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13201	Furniture and Fixture		28,000	28,000	29,000
EXCISE & TAXATION OFFICE (B-FIELD)			35,938,000	39,139,000	40,789,000
JACOBABAD					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
JO0009	EXCISE & TAXATION OFFICER (B-FIELD)						
	JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,539,000</u>	<u>22,551,000</u>	<u>23,580,000</u>
A011	TOTAL PAY		36	36	<u>11,668,000</u>	<u>12,214,000</u>	<u>11,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,859,000</u>	<u>3,852,000</u>	<u>3,002,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,859,000</u>	<u>3,852,000</u>	<u>3,002,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	636,000		636,000
A119	ASSISTANT	(BPS-16)	1	1	349,000	3,852,000	349,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	1,874,000		2,017,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>8,809,000</u>	<u>8,362,000</u>	<u>8,813,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>8,809,000</u>	<u>8,358,000</u>	<u>8,809,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	3	3	575,000		575,000
S053	SENIOR CLERK	(BPS-14)	1	1	328,000		328,000
J014	JR CLERK	(BPS-11)	3	3	667,000		667,000
J047	JAMADAR	(BPS-07)	1	1	171,000		171,000
D002	DAFDAR	(BPS-06)	1	1	246,000		246,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	16	16	5,262,000		5,262,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	554,000		554,000
D161	DRIVER	(BPS-04)	1	1	158,000		158,000
C089	CHOWKIDAR	(BPS-01)	1	1	554,000	8,358,000	554,000
N003	NAIB QASID	(BPS-01)	1	1	147,000		147,000
S008	SANITARY WORKER	(BPS-01)	1	1	147,000		147,000
A01152	Personal pay					4,000	4,000
A012	TOTAL ALLOWANCES				<u>10,871,000</u>	<u>10,337,000</u>	<u>11,765,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
JO0009 EXCISE & TAXATION OFFICER (B-FIELD) JAMSHORO					
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,862,000</u>	<u>10,337,000</u>	<u>11,755,000</u>
A01202 House Rent Allowance			840,000	1,209,000	1,209,000
A01203 Conveyance Allowance			1,164,000	1,144,000	1,144,000
A01207 Washing Allowance			4,000	4,000	4,000
A0120Q Fixed Daily Allowance			4,000	4,000	4,000
A01217 Medical Allowance			710,000	650,000	650,000
A0121T Adhoc Relief Allowance 2013			227,000	189,000	189,000
A0122C Adhoc Relief Allowance - 2015			194,000	175,000	175,000
A0122M Adhoc Relief Allowance 2016			1,062,000	897,000	897,000
A0122Y Ad-hoc Relief Allowance 2017			2,009,000	1,832,000	1,832,000
A0123G Ad-hoc Relief Allowance-2018			1,427,000	1,221,000	1,221,000
A0123P Ad-hoc Relief A 2019			1,928,000	1,832,000	2,024,000
A0123X Adhoc Relief Allowance-2020				1,180,000	1,239,000
A01270 Others			1,293,000		1,167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>		<u>10,000</u>
A01299 Others			9,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>1,402,000</u>	<u>958,000</u>	<u>1,505,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>161,000</u>	<u>169,000</u>
A03201 Postage and Telegraph			22,000	22,000	23,000
A03202 Telephone and Trunk call			139,000	139,000	146,000
A033 TOTAL UTILITIES			<u>444,000</u>		<u>488,000</u>
A03303 Electricity			444,000		488,000
A034 TOTAL OCCUPANCY COSTS			<u>354,000</u>	<u>354,000</u>	<u>386,000</u>
A03402 Rent for Office Building			278,000	278,000	306,000
A03407 Rates and Taxes			76,000	76,000	80,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
JO0009 EXCISE & TAXATION OFFICER (B-FIELD) JAMSHORO					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>227,000</u>	<u>227,000</u>	<u>241,000</u>
A03805 Travelling Allowance			87,000	87,000	87,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	154,000
A039 TOTAL GENERAL			<u>216,000</u>	<u>216,000</u>	<u>221,000</u>
A03901 Stationery			65,000	65,000	68,000
A03902 Printing and Publication			102,000	102,000	102,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			42,000	42,000	44,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
016 One Electric Water Cooler					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and Fixtures					<u>100,000</u>
001 Furniture and Fixtures					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13001 Transport			24,000	24,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			16,000	16,000	17,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
JO0009	EXCISE & TAXATION OFFICER (B-FIELD)				
	JAMSHORO				
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		19,000	19,000	20,000
EXCISE & TAXATION OFFICER (B-FIELD)			24,000,000	23,568,000	25,297,000
JAMSHORO					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KK0008	EXCISE & TAXATION OFFICER (B-FIELD)						
	KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,979,000</u>	<u>23,858,000</u>	<u>24,837,000</u>
A011	TOTAL PAY		56	56	<u>11,886,000</u>	<u>12,596,000</u>	<u>12,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,637,000</u>	<u>1,784,000</u>	<u>1,719,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,637,000</u>	<u>1,784,000</u>	<u>1,719,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	281,000		281,000
A119	ASSISTANT	(BPS-16)	1	1	161,000	1,784,000	161,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	1,195,000		1,277,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>10,249,000</u>	<u>10,812,000</u>	<u>10,751,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>10,032,000</u>	<u>10,812,000</u>	<u>10,534,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	9	9	2,754,000		3,256,000
S053	SENIOR CLERK	(BPS-14)	1	1	118,000		118,000
J014	JR CLERK	(BPS-11)	8	8	407,000		407,000
S057	SENIOR CLERK CUM CASHIER	(BPS-09)	1	1	235,000		235,000
E071	EXCISE JAMADAR	(BPS-07)	1	1	193,000		193,000
E072	EXCISE DAFEDARS	(BPS-06)	1	1	191,000		191,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	21	21	4,271,000		4,271,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	2	2	625,000		625,000
D161	DRIVER	(BPS-04)	1	1	185,000		185,000
C089	CHOWKIDAR	(BPS-01)	2	2	685,000	10,812,000	685,000
N003	NAIB QASID	(BPS-01)	1	1	173,000		173,000
S008	SANITARY WORKER	(BPS-01)	1	1	110,000		110,000
S261	SWEEPER	(BPS-01)	1	1	85,000		85,000
A01152	Personal pay				217,000		217,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KK0008	EXCISE & TAXATION OFFICER (B-FIELD)				
	KASHMORE				
A012	TOTAL ALLOWANCES		<u>11,093,000</u>	<u>11,262,000</u>	<u>12,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,084,000</u>	<u>11,259,000</u>	<u>12,357,000</u>
A01202	House Rent Allowance		770,000	1,137,000	1,137,000
A01203	Conveyance Allowance		1,562,000	1,490,000	1,490,000
A01207	Washing Allowance		37,000	37,000	37,000
A0120Q	Fixed Daily Allowance		3,000	1,000	1,000
A01217	Medical Allowance		921,000	904,000	904,000
A0121N	Personal Allowance			4,000	
A0121T	Adhoc Relief Allowance 2013		249,000	228,000	228,000
A0122C	Adhoc Relief Allowance - 2015		189,000	172,000	172,000
A0122M	Adhoc Relief Allowance 2016		1,044,000	983,000	983,000
A0122Y	Ad-hoc Relief Allowance 2017		1,982,000	1,871,000	1,871,000
A0123G	Ad-hoc Relief Allowance-2018		1,273,000	1,244,000	1,244,000
A0123P	Ad-hoc Relief A 2019		1,766,000	1,963,000	1,854,000
A0123X	Adhoc Relief Allowance-2020			1,209,000	1,269,000
A01244	Adhoc Relief			16,000	
A01270	Others		1,288,000		1,167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>3,000</u>	<u>10,000</u>
A01299	Others		9,000	3,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>897,000</u>	<u>675,000</u>	<u>972,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		40,000	40,000	42,000
A033	TOTAL UTILITIES		<u>239,000</u>	<u>17,000</u>	<u>263,000</u>
A03301	Gas		17,000	17,000	19,000
A03303	Electricity		222,000		244,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KK0008	EXCISE & TAXATION OFFICER (B-FIELD)				
	KASHMORE				
A034	TOTAL OCCUPANCY COSTS		<u>311,000</u>	<u>311,000</u>	<u>342,000</u>
A03402	Rent for Office Building		295,000	295,000	325,000
A03407	Rates and Taxes		16,000	16,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>193,000</u>	<u>193,000</u>	<u>207,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		140,000	140,000	154,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>114,000</u>
A03901	Stationery		32,000	32,000	34,000
A03902	Printing and Publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		42,000	42,000	44,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001	Transport		7,000	7,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		7,000	7,000	7,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KK0008	EXCISE & TAXATION OFFICER (B-FIELD)				
	KASHMORE				
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
EXCISE & TAXATION OFFICER (B-FIELD)			23,896,000	25,453,000	25,829,000
KASHMORE					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0069	EXCISE & TAXATION OFFICE L - DIVISION (B-FIELD) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,027,000</u>	<u>5,519,000</u>	<u>7,428,000</u>
A011	TOTAL PAY		15	15	<u>4,345,000</u>	<u>3,035,000</u>	<u>4,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,536,000</u>	<u>1,719,000</u>	<u>2,654,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,473,000</u>	<u>1,538,000</u>	<u>2,473,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	776,000		776,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,697,000	1,538,000	1,697,000
A01102	Personal pay				63,000	181,000	181,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,809,000</u>	<u>1,316,000</u>	<u>1,809,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,809,000</u>	<u>1,316,000</u>	<u>1,809,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	3	3	212,000		212,000
S053	SENIOR CLERK	(BPS-14)	1	1	110,000		110,000
J019	JR CLERK CUM TYPIST	(BPS-11)	1	1	321,000		321,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	6	6	1,008,000		1,008,000
S008	SANITARY WORKER	(BPS-01)	1	1	158,000	1,316,000	158,000
A012	TOTAL ALLOWANCES				<u>3,682,000</u>	<u>2,484,000</u>	<u>2,965,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,673,000</u>	<u>2,484,000</u>	<u>2,955,000</u>
A01202	House Rent Allowance				296,000	299,000	299,000
A01203	Conveyance Allowance				414,000	267,000	267,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				7,000	4,000	4,000
A01217	Medical Allowance				246,000	164,000	164,000
A0121T	Adhoc Relief Allowance 2013				110,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				287,000	43,000	43,000
A0122M	Adhoc Relief Allowance 2016				397,000	225,000	225,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0069	EXCISE & TAXATION OFFICE L - DIVISION (B-FIELD) KARACHI				
A0122Y	Ad-hoc Relief Allowance 2017		725,000	455,000	455,000
A0123G	Ad-hoc Relief Allowance-2018		316,000	304,000	304,000
A0123P	Ad-hoc Relief A 2019		463,000	455,000	486,000
A0123X	Adhoc Relief Allowance-2020			247,000	259,000
A01270	Others		409,000		428,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>		<u>10,000</u>
A01299	Others		9,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>156,000</u>	<u>156,000</u>	<u>167,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		77,000	77,000	85,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03901	Stationery		17,000	17,000	18,000
A03902	Printing and Publication		16,000	16,000	16,000
A03970	Others		12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport		8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0069	EXCISE & TAXATION OFFICE L - DIVISION (B-FIELD) KARACHI				
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
EXCISE & TAXATION OFFICE L - DIVISION (B-FIELD) KARACHI			8,207,000	5,699,000	7,619,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0070	EXCISE & TAXATION OFFICE P-DIVISION (B-FIELD) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,312,000</u>	<u>66,378,000</u>	<u>87,857,000</u>
A011	TOTAL PAY	153	153	<u>50,487,000</u>	<u>35,783,000</u>	<u>50,668,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>12,862,000</u>	<u>10,263,000</u>	<u>12,918,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>12,856,000</u>	<u>10,201,000</u>	<u>12,856,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	1,399,000		1,399,000
E058	EXCISE AND TAXATION (BPS-17) OFFICER	3	3	2,824,000		2,824,000
A119	ASSISTANT (BPS-16)	1	1	274,000	10,201,000	274,000
A226	ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	12	12	8,359,000		8,359,000
A01102	Personal pay			6,000	62,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF	136	136	<u>37,625,000</u>	<u>25,520,000</u>	<u>37,750,000</u>
A01151	Total Basic Pay Other Staff	136	136	<u>37,564,000</u>	<u>25,334,000</u>	<u>37,564,000</u>
E057	EXCISE & TAXATION (BPS-14) INSPECTOR	47	47	11,876,000		11,876,000
S053	SENIOR CLERK (BPS-14)	2	2	721,000		721,000
J019	JR CLERK CUM TYPIST (BPS-11)	36	36	10,008,000		10,008,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	49	49	12,531,000		12,531,000
F002	FARASH (BPS-01)	1	1	2,074,000	25,334,000	2,074,000
S008	SANITARY WORKER (BPS-01)	1	1	354,000		354,000
A01152	Personal pay			61,000	186,000	186,000
A012	TOTAL ALLOWANCES			<u>36,825,000</u>	<u>30,595,000</u>	<u>37,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,823,000</u>	<u>30,475,000</u>	<u>37,187,000</u>
A01202	House Rent Allowance			3,562,000	3,634,000	3,634,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0070	EXCISE & TAXATION OFFICE P-DIVISION (B-FIELD) KARACHI				
A01203	Conveyance Allowance		4,796,000	3,390,000	3,390,000
A01207	Washing Allowance		66,000	66,000	66,000
A0120Q	Fixed Daily Allowance		68,000	49,000	49,000
A01217	Medical Allowance		2,804,000	1,822,000	1,822,000
A0121T	Adhoc Relief Allowance 2013		956,000	551,000	551,000
A0122C	Adhoc Relief Allowance - 2015		866,000	517,000	517,000
A0122M	Adhoc Relief Allowance 2016		4,491,000	2,690,000	2,690,000
A0122Y	Ad-hoc Relief Allowance 2017		7,631,000	5,367,000	5,367,000
A01238	Charge Allowance		1,000		1,000
A01239	Special Allowance		84,000		84,000
A0123G	Ad-hoc Relief Allowance-2018		5,035,000	3,578,000	3,578,000
A0123P	Ad-hoc Relief A 2019		6,388,000	5,367,000	6,707,000
A0123X	Adhoc Relief Allowance-2020			3,442,000	3,614,000
A01241	Utility allowance for electricity		70,000		70,000
A01244	Adhoc Relief			2,000	
A01248	Judicial Allowance		5,000		5,000
A01270	Others				5,042,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>120,000</u>	<u>2,000</u>
A01274	Medical Charges			111,000	
A01299	Others		2,000	9,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>186,000</u>	<u>186,000</u>	<u>194,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		33,000	33,000	36,000
A039	TOTAL GENERAL		<u>108,000</u>	<u>108,000</u>	<u>110,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0070	EXCISE & TAXATION OFFICE P-DIVISION (B-FIELD) KARACHI				
A03901	Stationery		28,000	28,000	29,000
A03902	Printing and Publication		65,000	65,000	65,000
A03970	Others		15,000	15,000	16,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport		8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		13,000	13,000	14,000
EXCISE & TAXATION OFFICE P-DIVISION (B-FIELD) KARACHI			87,521,000	66,587,000	88,075,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0071 EXCISE & TAXATION OFFICE EAST (B-FIELD) KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,494,000</u>	<u>20,446,000</u>	<u>24,197,000</u>
A011 TOTAL PAY	60	60	<u>13,024,000</u>	<u>10,888,000</u>	<u>13,024,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,129,000</u>	<u>2,863,000</u>	<u>3,139,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,129,000</u>	<u>2,853,000</u>	<u>3,129,000</u>
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	713,000		713,000
A226 ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	4	4	2,416,000	2,853,000	2,416,000
A01102 Personal pay				10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>9,895,000</u>	<u>8,025,000</u>	<u>9,885,000</u>
A01151 Total Basic Pay Other Staff	55	55	<u>9,875,000</u>	<u>8,015,000</u>	<u>9,875,000</u>
E057 EXCISE & TAXATION (BPS-14) INSPECTOR	6	6	1,359,000		1,359,000
K005 KEY PUNCH VERIFYING (BPS-14) OPERATOR	1	1	118,000		118,000
S053 SENIOR CLERK (BPS-14)	1	1	155,000		155,000
J014 JR CLERK (BPS-11)	3	3	395,000		395,000
J047 JAMADAR (BPS-07)	2	2	362,000		362,000
D002 DAFDAR (BPS-06)	4	4	492,000		492,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	32	32	5,300,000		5,300,000
L124 LADY EXCISE CONSTABLE (BPS-05)	2	2	787,000		787,000
D161 DRIVER (BPS-04)	1	1	135,000		135,000
C089 CHOWKIDAR (BPS-01)	1	1	525,000	8,015,000	525,000
F002 FARASH (BPS-01)	1	1	178,000		178,000
S261 SWEEPER (BPS-01)	1	1	69,000		69,000
A01152 Personal pay			20,000	10,000	10,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0071 EXCISE & TAXATION OFFICE EAST (B-FIELD) KARACHI					
A012 TOTAL ALLOWANCES			<u>11,470,000</u>	<u>9,558,000</u>	<u>11,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,461,000</u>	<u>9,551,000</u>	<u>11,163,000</u>
A01202 House Rent Allowance			999,000	1,208,000	1,208,000
A01203 Conveyance Allowance			1,345,000	1,066,000	1,066,000
A01207 Washing Allowance			37,000	37,000	37,000
A0120Q Fixed Daily Allowance			21,000	20,000	20,000
A01217 Medical Allowance			855,000	674,000	674,000
A0121T Adhoc Relief Allowance 2013			245,000	185,000	185,000
A0122C Adhoc Relief Allowance - 2015			215,000	157,000	157,000
A0122M Adhoc Relief Allowance 2016			1,184,000	821,000	821,000
A0122Y Ad-hoc Relief Allowance 2017			2,112,000	1,633,000	1,633,000
A0123G Ad-hoc Relief Allowance-2018			1,347,000	1,089,000	1,089,000
A0123P Ad-hoc Relief A 2019			1,803,000	1,633,000	1,893,000
A0123X Adhoc Relief Allowance-2020				1,028,000	1,079,000
A01270 Others			1,298,000		1,301,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>7,000</u>	<u>10,000</u>
A01299 Others			9,000	7,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>254,000</u>	<u>272,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			34,000	34,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	138,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>84,000</u>
A03901 Stationery			25,000	25,000	26,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0071	EXCISE & TAXATION OFFICE EAST (B-FIELD) KARACHI				
A03902	Printing and Publication		36,000	36,000	36,000
A03970	Others		21,000	21,000	22,000
A09	TOTAL PHYSICAL ASSETS				<u>43,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>43,000</u>
A09601	Plant and Machinery				<u>43,000</u>
075	One Water Dispenser				30,000
TCD	One Temperature Checking Device				13,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport		8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
EXCISE & TAXATION OFFICE EAST (B-FIELD) KARACHI			24,771,000	20,723,000	24,535,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0072	EXCISE & TAXATION OFFICE WEST (B-FIELD) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,020,000</u>	<u>27,664,000</u>	<u>39,194,000</u>
A011	TOTAL PAY	80	80	<u>23,699,000</u>	<u>15,029,000</u>	<u>23,801,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>10,860,000</u>	<u>5,563,000</u>	<u>10,932,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>10,860,000</u>	<u>5,491,000</u>	<u>10,860,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	1,876,000		1,876,000
A119	ASSISTANT (BPS-16)	1	1	370,000	5,491,000	370,000
A226	ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	10	10	8,614,000		8,614,000
A01102	Personal pay				72,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF	68	68	<u>12,839,000</u>	<u>9,466,000</u>	<u>12,869,000</u>
A01151	Total Basic Pay Other Staff	68	68	<u>12,817,000</u>	<u>9,414,000</u>	<u>12,817,000</u>
A119	ASSISTANT (BPS-14)					
E057	EXCISE & TAXATION (BPS-14) INSPECTOR	7	7	1,749,000		1,749,000
K005	KEY PUNCH VERIFYING (BPS-14) OPERATOR	1	1	125,000		125,000
S053	SENIOR CLERK (BPS-14)	1	1	174,000		174,000
J014	JR CLERK (BPS-11)	3	3	385,000		385,000
J047	JAMADAR (BPS-07)	3	3	452,000		452,000
D002	DAFDAR (BPS-06)	6	6	1,376,000		1,376,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	42	42	6,807,000		6,807,000
L124	LADY EXCISE CONSTABLE (BPS-05)	2	2	835,000		835,000
D161	DRIVER (BPS-04)	1	1	154,000		154,000
C089	CHOWKIDAR (BPS-01)	1	1	673,000	9,414,000	673,000
S261	SWEEPER (BPS-01)	1	1	87,000		87,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0072 EXCISE & TAXATION OFFICE WEST (B-FIELD) KARACHI					
A01152 Personal pay			22,000	52,000	52,000
A012 TOTAL ALLOWANCES			<u>16,321,000</u>	<u>12,635,000</u>	<u>15,393,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,312,000</u>	<u>12,632,000</u>	<u>15,383,000</u>
A01202 House Rent Allowance			1,597,000	1,480,000	1,480,000
A01203 Conveyance Allowance			2,234,000	1,304,000	1,304,000
A01207 Washing Allowance			47,000	47,000	47,000
A0120Q Fixed Daily Allowance			35,000	18,000	18,000
A01217 Medical Allowance			1,395,000	848,000	848,000
A0121T Adhoc Relief Allowance 2013			314,000	206,000	206,000
A0122C Adhoc Relief Allowance - 2015			410,000	221,000	221,000
A0122M Adhoc Relief Allowance 2016			2,125,000	1,141,000	1,141,000
A0122Y Ad-hoc Relief Allowance 2017			3,499,000	2,254,000	2,254,000
A0123G Ad-hoc Relief Allowance-2018			2,209,000	1,503,000	1,503,000
A0123P Ad-hoc Relief A 2019			2,447,000	2,254,000	2,569,000
A0123X Adhoc Relief Allowance-2020				1,356,000	1,424,000
A01270 Others					2,368,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>3,000</u>	<u>10,000</u>
A01299 Others			9,000	3,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>205,000</u>	<u>218,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			32,000	32,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			88,000	88,000	97,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0072 EXCISE & TAXATION OFFICE WEST (B-FIELD) KARACHI					
A039 TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>81,000</u>
A03901 Stationery			25,000	25,000	26,000
A03902 Printing and Publication			39,000	39,000	39,000
A03970 Others			15,000	15,000	16,000
A09 TOTAL PHYSICAL ASSETS					<u>43,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>43,000</u>
A09601 Plant and Machinery					<u>43,000</u>
075 One Water Dispenser					30,000
TCD One Temperature Checking Device					13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001 Transport			8,000	8,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
EXCISE & TAXATION OFFICE WEST (B-FIELD) KARACHI			40,248,000	27,892,000	39,478,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0073	EXCISE & TAXATION OFFICE SOUTH (B-FIELD) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,140,000</u>	<u>23,179,000</u>	<u>30,061,000</u>
A011	TOTAL PAY		82	82	<u>17,042,000</u>	<u>12,298,000</u>	<u>17,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,532,000</u>	<u>2,503,000</u>	<u>2,614,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,532,000</u>	<u>2,421,000</u>	<u>2,532,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	724,000		724,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	6	6	1,808,000	2,421,000	1,808,000
A01102	Personal pay					82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>14,510,000</u>	<u>9,795,000</u>	<u>14,523,000</u>
A01151	Total Basic Pay Other Staff		75	75	<u>14,497,000</u>	<u>9,769,000</u>	<u>14,497,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	11	11	1,905,000		1,905,000
S053	SENIOR CLERK	(BPS-14)	1	1	227,000		227,000
J014	JR CLERK	(BPS-11)	3	3	475,000		475,000
J047	JAMADAR	(BPS-07)	3	3	408,000		408,000
D002	DAFDAR	(BPS-06)	6	6	1,990,000		1,990,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	46	46	7,418,000		7,418,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	2	2	985,000		985,000
D161	DRIVER	(BPS-04)	1	1	194,000		194,000
C089	CHOWKIDAR	(BPS-01)	1	1	781,000	9,769,000	781,000
S261	SWEEPER	(BPS-01)	1	1	114,000		114,000
A01152	Personal pay				13,000	26,000	26,000
A012	TOTAL ALLOWANCES				<u>14,098,000</u>	<u>10,881,000</u>	<u>12,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,015,000</u>	<u>10,799,000</u>	<u>12,841,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0073	EXCISE & TAXATION OFFICE SOUTH (B-FIELD) KARACHI				
A01202	House Rent Allowance		1,295,000	1,356,000	1,356,000
A01203	Conveyance Allowance		1,594,000	1,198,000	1,198,000
A01207	Washing Allowance		53,000	53,000	53,000
A0120Q	Fixed Daily Allowance		24,000	18,000	18,000
A01217	Medical Allowance		1,116,000	773,000	773,000
A0121T	Adhoc Relief Allowance 2013		358,000	210,000	210,000
A0122C	Adhoc Relief Allowance - 2015		288,000	175,000	175,000
A0122M	Adhoc Relief Allowance 2016		1,529,000	930,000	930,000
A0122Y	Ad-hoc Relief Allowance 2017		2,508,000	1,845,000	1,845,000
A01238	Charge Allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,599,000	1,230,000	1,230,000
A0123P	Ad-hoc Relief A 2019		2,024,000	1,845,000	2,125,000
A0123X	Adhoc Relief Allowance-2020			1,166,000	1,224,000
A01270	Others		1,626,000		1,703,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>83,000</u>	<u>82,000</u>	<u>83,000</u>
A01273	Honoraria		30,000	30,000	30,000
A01274	Medical Charges		51,000	51,000	51,000
A01299	Others		2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>1,474,000</u>	<u>1,347,000</u>	<u>1,608,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>1,170,000</u>	<u>1,043,000</u>	<u>1,287,000</u>
A03301	Gas		68,000	68,000	75,000
A03302	Water		170,000	43,000	187,000
A03303	Electricity		932,000	932,000	1,025,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>177,000</u>	<u>177,000</u>	<u>189,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0073	EXCISE & TAXATION OFFICE SOUTH (B-FIELD) KARACHI				
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		124,000	124,000	136,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>81,000</u>	<u>83,000</u>
A03901	Stationery		27,000	27,000	28,000
A03902	Printing and Publication		37,000	37,000	37,000
A03970	Others		17,000	17,000	18,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport		8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
EXCISE & TAXATION OFFICE SOUTH (B-FIELD) KARACHI			32,637,000	24,549,000	31,692,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0074 DIRECTOR (EXCISE) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,607,000</u>	<u>19,473,000</u>	<u>22,960,000</u>
A011 TOTAL PAY	62	62	<u>12,585,000</u>	<u>10,258,000</u>	<u>12,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,326,000</u>	<u>2,704,000</u>	<u>4,326,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,326,000</u>	<u>2,704,000</u>	<u>4,326,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	776,000		776,000
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	589,000		589,000
O006 OFFICE SUPERINTENDENT (BPS-17)	1	1	707,000		707,000
A119 ASSISTANT (BPS-16)	1	1	400,000	2,704,000	400,000
A226 ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	2	2	1,854,000		1,854,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>8,259,000</u>	<u>7,554,000</u>	<u>8,266,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>8,256,000</u>	<u>7,544,000</u>	<u>8,256,000</u>
E057 EXCISE & TAXATION (BPS-14) INSPECTOR	6	6	977,000		977,000
J033 JR SCALE STENOGRAPHER (BPS-14)	1	1	259,000		259,000
S053 SENIOR CLERK (BPS-14)	2	2	330,000		330,000
A015 ACCOUNT ASSISTANT (BPS-11)	1	1	756,000		756,000
J019 JR CLERK CUM TYPIST (BPS-11)	8	8	904,000		904,000
E071 EXCISE JAMADAR (BPS-07)	2	2	273,000		273,000
J047 JAMADAR (BPS-07)	2	2	315,000		315,000
D002 DAFDAR (BPS-06)	5	5	564,000		564,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	25	25	3,143,000		3,143,000
D161 DRIVER (BPS-04)	1	1	113,000		113,000
C089 CHOWKIDAR (BPS-01)	1	1	449,000	7,544,000	449,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0074	DIRECTOR (EXCISE) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI						
F002	FARASH	(BPS-01)	1	1	105,000		105,000
S008	SANITARY WORKER	(BPS-01)	1	1	68,000		68,000
A01152	Personal pay				3,000	10,000	10,000
A012	TOTAL ALLOWANCES				<u>11,022,000</u>	<u>9,215,000</u>	<u>10,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,928,000</u>	<u>8,791,000</u>	<u>10,273,000</u>
A01202	House Rent Allowance				1,004,000	1,161,000	1,161,000
A01203	Conveyance Allowance				1,138,000	946,000	946,000
A01207	Washing Allowance				20,000	20,000	20,000
A0120Q	Fixed Daily Allowance				13,000	13,000	13,000
A01217	Medical Allowance				790,000	572,000	572,000
A0121T	Adhoc Relief Allowance 2013				215,000	152,000	152,000
A01224	Entertainment Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				216,000	148,000	148,000
A0122M	Adhoc Relief Allowance 2016				1,199,000	765,000	765,000
A0122Y	Ad-hoc Relief Allowance 2017				1,920,000	1,539,000	1,539,000
A0123G	Ad-hoc Relief Allowance-2018				1,458,000	1,026,000	1,026,000
A0123P	Ad-hoc Relief A 2019				1,631,000	1,539,000	1,713,000
A0123X	Adhoc Relief Allowance-2020					908,000	953,000
A01244	Adhoc Relief					2,000	
A01270	Others				1,318,000		1,259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>94,000</u>	<u>424,000</u>	<u>95,000</u>
A01273	Honoraria				30,000	30,000	30,000
A01274	Medical Charges				54,000	392,000	54,000
A01299	Others				10,000	2,000	11,000
A03	TOTAL OPERATING EXPENSES				<u>3,356,000</u>	<u>1,466,000</u>	<u>3,614,000</u>
A032	TOTAL COMMUNICATIONS				<u>257,000</u>	<u>257,000</u>	<u>270,000</u>
A03201	Postage and Telegraph				23,000	23,000	24,000
A03202	Telephone and Trunk call				234,000	234,000	246,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0074 DIRECTOR (EXCISE) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI					
A033 TOTAL UTILITIES			<u>1,890,000</u>		<u>2,079,000</u>
A03303 Electricity			1,890,000		2,079,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>506,000</u>	<u>506,000</u>	<u>543,000</u>
A03805 Travelling Allowance			139,000	139,000	139,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			367,000	367,000	404,000
A039 TOTAL GENERAL			<u>703,000</u>	<u>703,000</u>	<u>722,000</u>
A03901 Stationery			281,000	281,000	295,000
A03902 Printing and Publication			323,000	323,000	323,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			92,000	92,000	97,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,156,000</u>	<u>2,156,000</u>	<u>2,372,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,156,000</u>	<u>2,156,000</u>	<u>2,372,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,156,000	2,156,000	2,372,000
A09 TOTAL PHYSICAL ASSETS					<u>1,051,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>426,000</u>
A09201 Hardware					<u>426,000</u>
2CL Two Desktop Computers with LED Monitor					266,000
LJ2 Two Laserjet Printer					90,000
UK2 Two UPS dry battery 1KVA					70,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0074	DIRECTOR (EXCISE) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>625,000</u>
A09601	Plant and Machinery				<u>625,000</u>
587	One Photocopier Machine				625,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>137,000</u>
A130	TOTAL TRANSPORT				<u>57,000</u>
A13001	Transport				57,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>57,000</u>
A13101	Machinery and Equipment				57,000
A132	TOTAL FURNITURE AND FIXTURE				<u>23,000</u>
A13201	Furniture and Fixture				23,000
DIRECTOR (EXCISE) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI			29,256,000	23,232,000	30,141,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0075	DIRECTOR GENERAL EXCISE & TAXATION DEPARTMENT (A-DIRECTION) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,168,000</u>	<u>43,957,000</u>	<u>47,416,000</u>
A011	TOTAL PAY		115	115	<u>23,069,000</u>	<u>23,174,000</u>	<u>23,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	23	<u>8,681,000</u>	<u>7,885,000</u>	<u>9,052,000</u>
A01101	Total Basic Pay Of Officer		20	23	<u>8,681,000</u>	<u>7,767,000</u>	<u>8,934,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	701,000		701,000
D077	DIRECTOR	(BPS-18)	1	1	658,000		658,000
S489	SENIOR EXCISE & TAXATION OFFICER	(BPS-18)	1	1	480,000		480,000
A028	ACCOUNTS / AUDIT OFFICER	(BPS-17)	4	4	1,291,000		1,291,000
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	520,000		520,000
L048	LAW OFFICER	(BPS-17)	1	1	262,000		262,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	1,018,000		1,018,000
A119	ASSISTANT	(BPS-16)	3	3	589,000	7,767,000	589,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	6	6	3,006,000		3,006,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	156,000		156,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		3			253,000
A01102	Personal pay					118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		95	92	<u>14,388,000</u>	<u>15,289,000</u>	<u>14,910,000</u>
A01151	Total Basic Pay Other Staff		95	92	<u>14,374,000</u>	<u>15,219,000</u>	<u>14,840,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	7	7	752,000		752,000
J033	JR SCALE STENOGRAPHER	(BPS-14)	2	2	371,000		371,000
S053	SENIOR CLERK	(BPS-14)	6	6	825,000		825,000
C134	COMP OPERATOR	(BPS-12)	1	1	111,000		111,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	3		253,000		

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0075	DIRECTOR GENERAL EXCISE & TAXATION DEPARTMENT (A-DIRECTION) KARACHI						
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-12)	6	6	1,047,000		1,047,000
A015	ACCOUNT ASSISTANT	(BPS-11)	6	6	524,000		524,000
J019	JR CLERK CUM TYPIST	(BPS-11)	12	12	788,000		788,000
J053	JUNIOR CLERK	(BPS-11)	4	4	233,000		233,000
J047	JAMADAR	(BPS-07)	3	3	267,000		267,000
D002	DAFDAR	(BPS-06)	3	3	1,290,000		1,290,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	30	30	5,856,000		6,575,000
D161	DRIVER	(BPS-04)	4	4	531,000		531,000
D003	DAFTARI	(BPS-02)	1	1	124,000		124,000
Q001	QASID	(BPS-02)	1	1	124,000		124,000
C089	CHOWKIDAR	(BPS-01)	1	1	763,000	15,219,000	763,000
F002	FARASH	(BPS-01)	2	2	199,000		199,000
M022	MALI	(BPS-01)	1	1	117,000		117,000
N003	NAIB QASID	(BPS-01)	2	2	199,000		199,000
A01152	Personal pay				14,000	70,000	70,000
A012	TOTAL ALLOWANCES				<u>20,099,000</u>	<u>20,783,000</u>	<u>23,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,754,000</u>	<u>20,301,000</u>	<u>23,109,000</u>
A01201	Senior Post Allowance					4,000	4,000
A01202	House Rent Allowance				1,977,000	2,765,000	2,765,000
A01203	Conveyance Allowance				2,239,000	2,411,000	2,411,000
A01207	Washing Allowance				44,000	44,000	44,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A0120Q	Fixed Daily Allowance				26,000	26,000	26,000
A0120X	Ad - hoc Allowance - 2010					20,000	
A01217	Medical Allowance				1,602,000	1,446,000	1,446,000
A0121A	Ad - hoc Allowance - 2011					10,000	
A0121M	Adhoc Relief Allowance - 2012					14,000	
A0121T	Adhoc Relief Allowance 2013				403,000	290,000	290,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0075 DIRECTOR GENERAL EXCISE & TAXATION DEPARTMENT (A-DIRECTION) KARACHI					
A01224 Entertainment Allowance			9,000	8,000	8,000
A01228 Orderly Allowance			194,000	64,000	50,000
A0122C Adhoc Relief Allowance - 2015			415,000	315,000	315,000
A0122M Adhoc Relief Allowance 2016			2,104,000	1,674,000	1,674,000
A0122Y Ad-hoc Relief Allowance 2017			4,322,000	3,465,000	3,465,000
A01239 Special Allowance			12,000		12,000
A0123G Ad-hoc Relief Allowance-2018			2,734,000	2,262,000	2,262,000
A0123P Ad-hoc Relief A 2019			3,668,000	3,393,000	3,851,000
A0123X Adhoc Relief Allowance-2020				2,071,000	2,175,000
A01242 Consolidation Travelling Allowance				2,000	
A01244 Adhoc Relief				11,000	
A01270 Others					2,305,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>345,000</u>	<u>482,000</u>	<u>345,000</u>
A01273 Honoraria			90,000	90,000	90,000
A01274 Medical Charges			251,000	390,000	251,000
A01299 Others			4,000	2,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>17,786,000</u>	<u>17,786,000</u>	<u>19,293,000</u>
A032 TOTAL COMMUNICATIONS			<u>249,000</u>	<u>249,000</u>	<u>261,000</u>
A03201 Postage and Telegraph			44,000	44,000	46,000
A03202 Telephone and Trunk call			205,000	205,000	215,000
A033 TOTAL UTILITIES			<u>2,223,000</u>	<u>2,223,000</u>	<u>2,445,000</u>
A03303 Electricity			2,223,000	2,223,000	2,445,000
A034 TOTAL OCCUPANCY COSTS			<u>9,855,000</u>	<u>9,855,000</u>	<u>10,837,000</u>
A03402 Rent for Office Building			9,779,000	9,779,000	10,757,000
A03407 Rates and Taxes			76,000	76,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03603 Registration			70,000	70,000	70,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0075 DIRECTOR GENERAL EXCISE & TAXATION DEPARTMENT (A-DIRECTION) KARACHI					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,176,000</u>
A03805 Travelling Allowance			277,000	277,000	277,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			817,000	817,000	899,000
A039 TOTAL GENERAL			<u>4,295,000</u>	<u>4,295,000</u>	<u>4,504,000</u>
A03901 Stationery			80,000	80,000	84,000
A03902 Printing and Publication			108,000	108,000	108,000
A03905 Newspapers Periodicals and Books			37,000	37,000	39,000
A03906 Uniforms and Protective Clothing			4,028,000	4,028,000	4,229,000
A03970 Others			42,000	42,000	44,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,156,000</u>	<u>2,156,000</u>	<u>2,372,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,156,000</u>	<u>2,156,000</u>	<u>2,372,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,156,000	2,156,000	2,372,000
A09 TOTAL PHYSICAL ASSETS			<u>2,360,000</u>	<u>2,360,000</u>	<u>1,245,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>770,000</u>	<u>770,000</u>	<u>1,127,000</u>
A09201 Hardware			<u>770,000</u>	<u>770,000</u>	<u>1,127,000</u>
010 Five Laser Printers					225,000
03C Three Computers with all Accessories			270,000		
094 Five Desktop Computers with LED Monitor					665,000
1W One Scanner					62,000
5UL Five UPS dry battery 1KVA					175,000
A9 Private automatic branch exchange (PABX)			500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>590,000</u>	<u>590,000</u>	<u>118,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0075 DIRECTOR GENERAL EXCISE & TAXATION DEPARTMENT (A-DIRECTION) KARACHI					
A09601 Plant and Machinery			<u>590,000</u>	<u>590,000</u>	<u>118,000</u>
01D Two Water Dispensor			50,000		
03P One Photocopier			450,000		
067 AC Split 1.5 Ton			90,000		
075 One Water Dispenser					30,000
145 One Metal Detector					88,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701 Furniture and Fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001 Furniture and Fixtures			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A130 TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13001 Transport			85,000	85,000	89,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			35,000	35,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201 Furniture and Fixture			44,000	44,000	46,000
DIRECTOR GENERAL EXCISE & TAXATION DEPARTMENT (A-DIRECTION) KARACHI			65,634,000	66,423,000	70,498,000

**SC21113 (113)
Excise & Taxation**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0076 DIRECTOR (ADMN) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,887,000.</u>	<u>17,828,000.</u>	<u>17,698,000.</u>
A011 TOTAL PAY	39	39	<u>8,424,000.</u>	<u>9,051,000.</u>	<u>8,713,000.</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,915,000.</u>	<u>2,756,000.</u>	<u>2,915,000.</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,915,000.</u>	<u>2,756,000.</u>	<u>2,915,000.</u>
D077 DIRECTOR (BPS-20)	1	1	133,000		133,000
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	617,000		617,000
S489 SENIOR EXCISE & TAXATION OFFICER (BPS-18)	1	1	514,000		514,000
O006 OFFICE SUPERINTENDENT (BPS-17)	1	1	556,000		556,000
A119 ASSISTANT (BPS-16)	2	2	541,000	2,756,000	541,000
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	1	1	554,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>5,509,000.</u>	<u>6,295,000.</u>	<u>5,798,000.</u>
A01151 Total Basic Pay Other Staff	32	32	<u>5,500,000.</u>	<u>6,272,000.</u>	<u>5,775,000.</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	1	1	122,000		122,000
J033 JR SCALE STENOGRAPHER (BPS-14)	2	2	462,000		462,000
S053 SENIOR CLERK (BPS-14)	3	3	542,000		542,000
J019 JR CLERK CUM TYPIST (BPS-11)	10	10	1,360,000		1,635,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	10	10	2,057,000		2,057,000
D161 DRIVER (BPS-04)	1	1	180,000		180,000
D003 DAFTARI (BPS-02)	2	2	264,000		264,000
C089 CHOWKIDAR (BPS-01)	1	1	338,000	6,272,000	338,000
F002 FARASH (BPS-01)	1	1	96,000		96,000
S008 SANITARY WORKER (BPS-01)	1	1	79,000		79,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0076	DIRECTOR (ADMN) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI				
A01152	Personal pay		9,000	23,000	23,000
A012	TOTAL ALLOWANCES		<u>7,463,000</u>	<u>8,777,000</u>	<u>8,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,314,000</u>	<u>8,074,000</u>	<u>8,835,000</u>
A01202	House Rent Allowance		697,000	1,157,000	1,157,000
A01203	Conveyance Allowance		688,000	1,001,000	1,001,000
A01207	Washing Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		7,000	11,000	11,000
A0120Q	Fixed Daily Allowance		7,000	8,000	8,000
A01217	Medical Allowance		592,000	580,000	580,000
A0121T	Adhoc Relief Allowance 2013		144,000	120,000	120,000
A01224	Entertainment Allowance		4,000		4,000
A0122C	Adhoc Relief Allowance - 2015		177,000	131,000	131,000
A0122M	Adhoc Relief Allowance 2016		814,000	660,000	660,000
A0122Y	Ad-hoc Relief Allowance 2017		1,433,000	1,339,000	1,339,000
A0123G	Ad-hoc Relief Allowance-2018		664,000	924,000	924,000
A0123P	Ad-hoc Relief A 2019		1,161,000	1,339,000	1,219,000
A0123X	Adhoc Relief Allowance-2020			787,000	826,000
A01242	Consolidation Travelling Allowance			1,000	
A01244	Adhoc Relief			3,000	
A01270	Others		913,000		842,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>149,000</u>	<u>703,000</u>	<u>150,000</u>
A01273	Honoraria		40,000	40,000	40,000
A01274	Medical Charges		100,000	662,000	100,000
A01299	Others		9,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>2,385,000</u>	<u>1,273,000</u>	<u>2,584,000</u>
A032	TOTAL COMMUNICATIONS		<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		290,000	290,000	305,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0076 DIRECTOR (ADMN) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI					
A033 TOTAL UTILITIES			<u>1,112,000</u>		<u>1,223,000</u>
A03303 Electricity			1,112,000		1,223,000
A034 TOTAL OCCUPANCY COSTS			<u>297,000</u>	<u>297,000</u>	<u>325,000</u>
A03402 Rent for Office Building			262,000	262,000	288,000
A03407 Rates and Taxes			35,000	35,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>538,000</u>
A03805 Travelling Allowance			117,000	117,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			383,000	383,000	421,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>178,000</u>	<u>185,000</u>
A03901 Stationery			92,000	92,000	97,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			24,000	24,000	25,000
A03970 Others			12,000	12,000	13,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,156,000</u>	<u>2,156,000</u>	<u>2,372,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,156,000</u>	<u>2,156,000</u>	<u>2,372,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,156,000	2,156,000	2,372,000
A09 TOTAL PHYSICAL ASSETS			<u>1,150,000</u>	<u>1,150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>650,000</u>	<u>650,000</u>	
A09601 Plant and Machinery			<u>650,000</u>	<u>650,000</u>	
918 One Photo Copier (Heavy Duty)			650,000		

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0076 DIRECTOR (ADMN) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>91,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13001 Transport			36,000	36,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			26,000	26,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			29,000	29,000	30,000
DIRECTOR (ADMN) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI			21,669,000	22,498,000	22,749,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0077	EXCISE & TAXATION OFFICE MOTOR REG: WING (B-FIELD) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>152,690,000</u>	<u>130,106,000</u>	<u>159,904,000</u>
A011	TOTAL PAY	258	258	<u>89,758,000</u>	<u>69,326,000</u>	<u>90,122,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	50	<u>19,046,000</u>	<u>16,310,000</u>	<u>22,062,000</u>
A01101	Total Basic Pay Of Officer	39	50	<u>19,007,000</u>	<u>16,141,000</u>	<u>21,854,000</u>
D244	DEPUTY DIRECTOR COMPUTER/ SYSTEM ANALYST (BPS-18)	1	1	485,000		485,000
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER	4	4	3,034,000		3,034,000
A184	ASSISTANT DIRECTOR (BPS-17) (COMPUTER LITERATE)	1	1	476,000		476,000
E058	EXCISE AND TAXATION (BPS-17) OFFICER	2	2	1,155,000		1,155,000
A119	ASSISTANT (BPS-16)	5	5	593,000	16,141,000	593,000
A226	ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	15	15	8,452,000		8,452,000
D027	DATA PROCESSING OFFICER (BPS-16)	5	5	1,814,000		1,814,000
P119	PROGRAMMER (BPS-16)	6	6	2,998,000		2,998,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		11			2,847,000
A01102	Personal pay				169,000	169,000
A01103	Special pay			39,000		39,000
A011-2	TOTAL PAY OF OTHER STAFF	219	208	<u>70,712,000</u>	<u>53,016,000</u>	<u>68,060,000</u>
A01151	Total Basic Pay Other Staff	219	208	<u>70,651,000</u>	<u>52,760,000</u>	<u>67,804,000</u>
D026	DATA PROCESSING ASSISTANT (BPS-15)	5		2,054,000		
D026	DATA PROCESSING ASSISTANT (BPS-14)	6		793,000		
E057	EXCISE & TAXATION (BPS-14) INSPECTOR	45	45	13,871,000		13,871,000
J033	JR SCALE STENOGRAPHER (BPS-14)	1	1	340,000		340,000
K004	KEY PUNCH OPERATOR (BPS-14)	2	2	435,000		435,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0077	EXCISE & TAXATION OFFICE MOTOR REG: WING (B-FIELD) KARACHI						
S053	SENIOR CLERK	(BPS-14)	9	9	2,424,000		2,424,000
J019	JR CLERK CUM TYPIST	(BPS-11)	78	78	14,942,000		14,942,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	68	68	28,492,000		28,492,000
D161	DRIVER	(BPS-04)	1	1	362,000		362,000
C089	CHOWKIDAR	(BPS-01)	2	2	3,428,000	52,760,000	3,428,000
F007	FARRAH	(BPS-01)	1	1	3,205,000		3,205,000
S008	SANITARY WORKER	(BPS-01)	1	1	305,000		305,000
A01152	Personal pay				61,000	256,000	256,000
A012	TOTAL ALLOWANCES				<u>62,932,000</u>	<u>60,780,000</u>	<u>69,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,888,000</u>	<u>59,389,000</u>	<u>69,736,000</u>
A01202	House Rent Allowance				6,059,000	7,224,000	7,224,000
A01203	Conveyance Allowance				8,014,000	6,771,000	6,771,000
A01207	Washing Allowance				88,000	88,000	88,000
A0120Q	Fixed Daily Allowance				98,000	74,000	74,000
A01217	Medical Allowance				4,681,000	3,563,000	3,563,000
A0121T	Adhoc Relief Allowance 2013				1,601,000	1,174,000	1,174,000
A01226	Computer Allowance				166,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				1,419,000	984,000	984,000
A0122M	Adhoc Relief Allowance 2016				7,626,000	5,206,000	5,206,000
A0122Y	Ad-hoc Relief Allowance 2017				13,974,000	10,377,000	10,377,000
A0123G	Ad-hoc Relief Allowance-2018				8,299,000	6,958,000	6,958,000
A0123P	Ad-hoc Relief A 2019				10,863,000	10,340,000	11,406,000
A0123X	Adhoc Relief Allowance-2020					6,561,000	6,889,000
A01242	Consolidation Travelling Allowance					4,000	
A01244	Adhoc Relief					9,000	
A01270	Others						8,966,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>44,000</u>	<u>1,391,000</u>	<u>46,000</u>
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical Charges					1,357,000	
A01299	Others				19,000	9,000	21,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0077	EXCISE & TAXATION OFFICE MOTOR REG: WING (B-FIELD) KARACHI				
A03	TOTAL OPERATING EXPENSES		<u>854,653,000</u>	<u>835,034,000</u>	<u>856,133,000</u>
A032	TOTAL COMMUNICATIONS		<u>173,000</u>	<u>173,000</u>	<u>182,000</u>
A03201	Postage and Telegraph		17,000	17,000	18,000
A03202	Telephone and Trunk call		156,000	156,000	164,000
A033	TOTAL UTILITIES		<u>8,891,000</u>		<u>9,780,000</u>
A03303	Electricity		8,891,000		9,780,000
A036	TOTAL MOTOR VEHICLES		<u>837,586,000</u>	<u>826,858,000</u>	<u>837,586,000</u>
A03670	Others		<u>837,586,000</u>	<u>826,858,000</u>	<u>837,586,000</u>
2	Registration of Number Plate		40,000,000	155,000,000	40,000,000
3	Tax Token Sticker		16,436,000	16,436,000	16,436,000
4	Printing of Registration Books			126,013,030	
5	Printing of Number Plates for Rickshaws and Motor Cycles		75,000,000	102,500,000	75,000,000
6	Procurement of Security Featured Vehicle Registration Smart Card		706,150,000	133,874,770	706,150,000
7	Procurement of Security Feature - Registration of No. Plate			293,034,200	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>677,000</u>	<u>677,000</u>	<u>738,000</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		607,000	607,000	668,000
A039	TOTAL GENERAL		<u>7,326,000</u>	<u>7,326,000</u>	<u>7,847,000</u>
A03901	Stationery		3,954,000	3,954,000	4,152,000
A03902	Printing and Publication		118,000	118,000	118,000
A03955	Computer Stationery		3,197,000	3,197,000	3,517,000
A03970	Others		57,000	57,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,248,000</u>	<u>4,248,000</u>	<u>4,461,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0077	EXCISE & TAXATION OFFICE MOTOR REG: WING (B-FIELD) KARACHI				
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13001	Transport		35,000	35,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13101	Machinery and Equipment		70,000	70,000	74,000
A132	TOTAL FURNITURE AND FIXTURE		<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture		34,000	34,000	36,000
A137	TOTAL COMPUTER EQUIPMENT		<u>4,109,000</u>	<u>4,109,000</u>	<u>4,314,000</u>
A13701	Hardware		2,283,000	2,283,000	2,397,000
A13702	Software		1,826,000	1,826,000	1,917,000
EXCISE & TAXATION OFFICE MOTOR REG: WING (B-FIELD) KARACHI			1,011,591,000	969,388,000	1,020,498,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0078	EXCISE & TAXATION DEPARTMENT SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,938,000</u>	<u>64,687,000</u>	<u>81,439,000</u>
A011	TOTAL PAY		89	89	<u>26,840,000</u>	<u>22,833,000</u>	<u>26,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	27	<u>11,826,000</u>	<u>11,813,000</u>	<u>12,072,000</u>
A01101	Total Basic Pay Of Officer		25	27	<u>11,588,000</u>	<u>11,558,000</u>	<u>11,817,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,153,000		1,153,000
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	1,235,000		1,235,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	996,000		996,000
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	1,119,000		1,119,000
L910	LIAISON OFFICER	(BPS-17)	1	1	275,000		275,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	2	2	1,049,000		1,049,000
P103	PRIVATE SECRETARY	(BPS-17)	1	3	1,120,000		2,131,000
S033	SECTION OFFICER	(BPS-17)	5	5	2,309,000		2,309,000
A119	ASSISTANT	(BPS-16)	5	5	829,000	11,558,000	829,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	492,000		492,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	2		1,011,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			229,000
A01102	Personal pay				68,000	69,000	69,000
A01103	Special pay				19,000	173,000	173,000
A01105	Qualification Pay				2,000	11,000	11,000
A01150	Others				149,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		64	62	<u>15,014,000</u>	<u>11,020,000</u>	<u>14,791,000</u>
A01151	Total Basic Pay Other Staff		64	62	<u>14,979,000</u>	<u>11,006,000</u>	<u>14,750,000</u>
J033	JR SCALE STENOGRAPHER	(BPS-14)	6		1,841,000		
S053	SENIOR CLERK	(BPS-14)	5	5	1,147,000		1,147,000
S181	STENOGRAPHER	(BPS-14)		6			1,841,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0078	EXCISE & TAXATION DEPARTMENT SECRETARIAT					
D026	DATA PROCESSING ASSISTANT (BPS-12)	2		229,000		
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	95,000		95,000
J014	JR CLERK (BPS-11)	2	2	286,000		286,000
J019	JR CLERK CUM TYPIST (BPS-11)	17	17	4,497,000		4,497,000
D111	DESPATCH RIDER (BPS-04)	2	2	953,000		953,000
D161	DRIVER (BPS-04)	5	5	661,000		661,000
D003	DAFTARI (BPS-02)	2	2	721,000		721,000
G038	GESTETNOR OPERATOR (BPS-02)	1	1	136,000		136,000
Q001	QASID (BPS-02)	1	1	136,000		136,000
C089	CHOWKIDAR (BPS-01)	1	1	811,000	11,006,000	811,000
N003	NAIB QASID (BPS-01)	18	18	3,337,000		3,337,000
S008	SANITARY WORKER (BPS-01)	1	1	129,000		129,000
A01152	Personal pay			27,000		27,000
A01153	Special pay			8,000	14,000	14,000
A012	TOTAL ALLOWANCES			<u>46,098,000</u>	<u>41,854,000</u>	<u>54,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,686,000</u>	<u>35,651,000</u>	<u>39,166,000</u>
A01201	Senior Post Allowance			34,000	17,000	17,000
A01202	House Rent Allowance			2,073,000	2,749,000	2,749,000
A01203	Conveyance Allowance			2,200,000	2,059,000	2,059,000
A01207	Washing Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			90,000	82,000	82,000
A0120Q	Fixed Daily Allowance			1,000		1,000
A01216	Qualification Allowance			7,000	4,000	4,000
A01217	Medical Allowance			1,593,000	1,141,000	1,141,000
A0121T	Adhoc Relief Allowance 2013			381,000	205,000	205,000
A01224	Entertainment Allowance			16,000	13,000	13,000
A01226	Computer Allowance			12,000		12,000
A01228	Orderly Allowance			98,000	181,000	181,000
A0122C	Adhoc Relief Allowance - 2015			438,000	308,000	308,000
A0122M	Adhoc Relief Allowance 2016			2,396,000	1,624,000	1,624,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0078 EXCISE & TAXATION DEPARTMENT SECRETARIAT					
A0122Y Ad-hoc Relief Allowance 2017			4,690,000	3,396,000	3,396,000
A01235 Secretariat Allowance			5,664,000	11,039,000	11,039,000
A01239 Special Allowance			218,000	6,000	6,000
A0123G Ad-hoc Relief Allowance-2018			2,718,000	2,356,000	2,356,000
A0123P Ad-hoc Relief A 2019			3,864,000	3,346,000	4,057,000
A0123X Adhoc Relief Allowance-2020				1,679,000	1,763,000
A01240 Utility Allowance for Gas			50,000		50,000
A01241 Utility allowance for electricity			4,138,000	5,441,000	5,441,000
A01270 Others					2,657,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,412,000</u>	<u>6,203,000</u>	<u>15,410,000</u>
A01271 Overtime Allowance			53,000	50,000	50,000
A01273 Honoraria			2,575,000	2,575,000	2,575,000
A01274 Medical Charges			12,775,000	3,443,000	12,775,000
A01299 Others			9,000	135,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>115,096,000</u>	<u>346,018,000</u>	<u>177,126,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,386,000</u>	<u>127,812,000</u>	<u>31,156,000</u>
A03201 Postage and Telegraph			110,000	110,000	116,000
A03202 Telephone and Trunk call			806,000	806,000	846,000
A03204 Electronic Communication			14,470,000	111,896,000	15,194,000
A03205 Courier and Pilot Service				15,000,000	15,000,000
A036 TOTAL MOTOR VEHICLES			<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
A03603 Registration			54,000	54,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,362,000</u>	<u>5,362,000</u>	<u>5,479,000</u>
A03801 Training - Domestic			2,315,000	2,315,000	2,315,000
A03805 Travelling Allowance			986,000	986,000	986,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,980,000	1,980,000	2,178,000
A03808 Conveyance Charges			81,000	81,000	

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0078 EXCISE & TAXATION DEPARTMENT SECRETARIAT					
A039 TOTAL GENERAL			<u>94,294,000</u>	<u>212,790,000</u>	<u>140,441,000</u>
A03901 Stationery			637,000	2,637,000	669,000
A03902 Printing and Publication			364,000	364,000	364,000
A03905 Newspapers Periodicals and Books			96,000	96,000	101,000
A03906 Uniforms and Protective Clothing			354,000	354,000	372,000
A03917 Law Charges			1,654,000	12,000,000	1,654,000
A03933 Service Charges			30,000,000	120,350,000	70,000,000
A03955 Computer Stationery			60,638,000	55,638,000	66,702,000
A03970 Others			551,000	21,351,000	579,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,468,000</u>	<u>11,468,000</u>	<u>7,115,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,468,000</u>	<u>11,468,000</u>	<u>7,115,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			6,468,000	11,468,000	7,115,000
A09 TOTAL PHYSICAL ASSETS			<u>3,038,000</u>	<u>29,878,000</u>	<u>1,901,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>415,000</u>	<u>27,255,000</u>	<u>892,000</u>
A09201 Hardware			<u>415,000</u>	<u>27,255,000</u>	<u>892,000</u>
18 Four LaserJet Printer					180,000
371 One Laser color Printer			55,000		
4DM Four Desktop Computer with LED Monitors			360,000		532,000
4UL Four UPS dry battery 1KVA					180,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>152,000</u>	<u>152,000</u>	<u>164,000</u>
A09501 Transport			<u>152,000</u>	<u>152,000</u>	<u>164,000</u>
01M Two Honda Motorcycles (70cc)			152,000		164,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>471,000</u>	<u>471,000</u>	<u>845,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0078 EXCISE & TAXATION DEPARTMENT SECRETARIAT					
A09601 Plant and Machinery			<u>471,000</u>	<u>471,000</u>	<u>845,000</u>
01D Two Water Dispensor					60,000
038 Two A.C 1.5 Ton with Stablizer			90,000		
03P One Photocopier			230,000		
087 One Split A.C 2.0 Tons					130,000
124 Six Ceiling Fans			27,000		
179 Five Ceiling Fans					30,000
4E Four Fire Extinguisher 06 Kg			24,000		
587 One Photocopier Machine					625,000
836 Four Water Dispensers			100,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A09701 Furniture and Fixtures			<u>2,000,000</u>	<u>2,000,000</u>	
001 Furniture and Fixtures			2,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>106,120,000</u>	<u>147,120,000</u>	<u>148,281,000</u>
A130 TOTAL TRANSPORT			<u>437,000</u>	<u>437,000</u>	<u>459,000</u>
A13001 Transport			437,000	437,000	459,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>437,000</u>	<u>437,000</u>	<u>459,000</u>
A13101 Machinery and Equipment			437,000	437,000	459,000
A132 TOTAL FURNITURE AND FIXTURE			<u>417,000</u>	<u>417,000</u>	<u>438,000</u>
A13201 Furniture and Fixture			417,000	417,000	438,000
A137 TOTAL COMPUTER EQUIPMENT			<u>104,829,000</u>	<u>145,829,000</u>	<u>146,925,000</u>
A13701 Hardware			37,071,000	37,071,000	38,925,000
A13702 Software			67,758,000	108,758,000	108,000,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0078 EXCISE & TAXATION DEPARTMENT SECRETARIAT					
			303,660,000	599,171,000	415,862,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0079	EXCISE & TAXATION OFFICE CENTRAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,857,000</u>	<u>9,780,000</u>	<u>14,496,000</u>
A011	TOTAL PAY		28	28	<u>8,725,000</u>	<u>5,191,000</u>	<u>8,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,233,000</u>	<u>1,718,000</u>	<u>3,233,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,170,000</u>	<u>1,718,000</u>	<u>3,170,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,564,000		1,564,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	1	1	1,606,000	1,718,000	1,606,000
A01102	Personal pay				63,000		63,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>5,492,000</u>	<u>3,473,000</u>	<u>5,504,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>5,483,000</u>	<u>3,452,000</u>	<u>5,483,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	3	3	534,000		534,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-14)	1	1	118,000		118,000
S053	SENIOR CLERK	(BPS-14)	1	1	215,000		215,000
J019	JR CLERK CUM TYPIST	(BPS-11)	1	1	579,000		579,000
J047	JAMADAR	(BPS-07)	1	1	166,000		166,000
D002	DAFDAR	(BPS-06)	2	2	299,000		299,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	13	13	3,082,000		3,082,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	2	2	108,000		108,000
C089	CHOWKIDAR	(BPS-01)	1	1	319,000	3,452,000	319,000
S261	SWEEPER	(BPS-01)	1	1	63,000		63,000
A01152	Personal pay				9,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>7,132,000</u>	<u>4,589,000</u>	<u>5,759,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
 KQ0079 EXCISE & TAXATION OFFICE CENTRAL KARACHI					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,118,000</u>	<u>4,583,000</u>	<u>5,744,000</u>
A01202 House Rent Allowance			635,000	582,000	582,000
A01203 Conveyance Allowance			872,000	560,000	560,000
A01207 Washing Allowance			17,000	17,000	17,000
A0120Q Fixed Daily Allowance			13,000	9,000	9,000
A01217 Medical Allowance			552,000	311,000	311,000
A0121T Adhoc Relief Allowance 2013			131,000	71,000	71,000
A0122C Adhoc Relief Allowance - 2015			142,000	74,000	74,000
A0122M Adhoc Relief Allowance 2016			793,000	390,000	390,000
A0122Y Ad-hoc Relief Allowance 2017			1,259,000	779,000	779,000
A0123G Ad-hoc Relief Allowance-2018			878,000	519,000	519,000
A0123P Ad-hoc Relief A 2019			1,000,000	779,000	1,050,000
A0123X Adhoc Relief Allowance-2020				492,000	517,000
A01270 Others			826,000		865,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>6,000</u>	<u>15,000</u>
A01273 Honoraria			5,000	5,000	5,000
A01299 Others			9,000	1,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>187,000</u>	<u>201,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			32,000	32,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			98,000	98,000	108,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03901 Stationery			17,000	17,000	18,000
A03902 Printing and Publication			20,000	20,000	20,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0079	EXCISE & TAXATION OFFICE CENTRAL KARACHI				
A03970	Others		12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport		8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
EXCISE & TAXATION OFFICE CENTRAL KARACHI			16,109,000	10,032,000	14,765,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0080 DIRECTOR TAXES-II EXCISE & TAXATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,039,000</u>	<u>12,297,000</u>	<u>14,647,000</u>
A011 TOTAL PAY	29	29	<u>7,923,000</u>	<u>6,539,000</u>	<u>7,923,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,725,000</u>	<u>2,549,000</u>	<u>3,725,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,725,000</u>	<u>2,549,000</u>	<u>3,725,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	935,000		935,000
S489 SENIOR EXCISE & TAXATION OFFICER (BPS-18)	1	1	865,000		865,000
A119 ASSISTANT (BPS-16)	1	1	99,000	2,549,000	99,000
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	2	2	1,826,000		1,826,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,198,000</u>	<u>3,990,000</u>	<u>4,198,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,198,000</u>	<u>3,990,000</u>	<u>4,198,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	1	1	95,000		95,000
J033 JR SCALE STENOGRAPHER (BPS-14)	1	1	156,000		156,000
K005 KEY PUNCH VERIFYING OPERATOR (BPS-14)	2	2	202,000		202,000
S053 SENIOR CLERK (BPS-14)	2	2	228,000		228,000
J019 JR CLERK CUM TYPIST (BPS-11)	6	6	1,458,000		1,458,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	7	7	1,412,000		1,412,000
D161 DRIVER (BPS-04)	1	1	239,000		239,000
C089 CHOWKIDAR (BPS-01)	1	1	240,000	3,990,000	240,000
F002 FARASH (BPS-01)	1	1	51,000		51,000
N003 NAIB QASID (BPS-01)	1	1	74,000		74,000
S008 SANITARY WORKER (BPS-01)	1	1	43,000		43,000
A012 TOTAL ALLOWANCES			<u>7,116,000</u>	<u>5,758,000</u>	<u>6,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,042,000</u>	<u>5,693,000</u>	<u>6,649,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0080	DIRECTOR TAXES-II EXCISE & TAXATION				
A01202	House Rent Allowance		609,000	766,000	766,000
A01203	Conveyance Allowance		639,000	676,000	676,000
A01207	Washing Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance			6,000	6,000
A0120Q	Fixed Daily Allowance		6,000	6,000	6,000
A01217	Medical Allowance		479,000	374,000	374,000
A0121T	Adhoc Relief Allowance 2013		110,000	85,000	85,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		130,000	93,000	93,000
A0122M	Adhoc Relief Allowance 2016		720,000	481,000	481,000
A0122Y	Ad-hoc Relief Allowance 2017		1,453,000	981,000	981,000
A0123G	Ad-hoc Relief Allowance-2018		949,000	654,000	654,000
A0123P	Ad-hoc Relief A 2019		1,056,000	981,000	1,109,000
A0123X	Adhoc Relief Allowance-2020			581,000	610,000
A01270	Others		876,000		793,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>74,000</u>	<u>65,000</u>	<u>75,000</u>
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical Charges		39,000	39,000	39,000
A01299	Others		10,000	1,000	11,000
A03	TOTAL OPERATING EXPENSES		<u>114,538,000</u>	<u>114,538,000</u>	<u>115,103,000</u>
A032	TOTAL COMMUNICATIONS		<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
A03201	Postage and Telegraph		59,000	59,000	62,000
A03202	Telephone and Trunk call		67,000	67,000	70,000
A033	TOTAL UTILITIES		<u>557,000</u>	<u>557,000</u>	<u>613,000</u>
A03303	Electricity		557,000	557,000	613,000
A034	TOTAL OCCUPANCY COSTS		<u>4,781,000</u>	<u>4,354,000</u>	<u>5,252,000</u>
A03402	Rent for Office Building		4,627,000	4,200,000	5,090,000
A03407	Rates and Taxes		154,000	154,000	162,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0080 DIRECTOR TAXES-II EXCISE & TAXATION					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>319,000</u>	<u>319,000</u>	<u>347,000</u>
A03805 Travelling Allowance			44,000	44,000	44,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			275,000	275,000	303,000
A039 TOTAL GENERAL			<u>108,755,000</u>	<u>109,182,000</u>	<u>108,759,000</u>
A03901 Stationery			51,000	478,000	54,000
A03902 Printing and Publication			154,000	154,000	154,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03933 Service Charges			108,529,000	108,529,000	108,529,000
A03970 Others			12,000	12,000	13,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,156,000</u>	<u>2,156,000</u>	<u>2,372,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,156,000</u>	<u>2,156,000</u>	<u>2,372,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,156,000	2,156,000	2,372,000
A09 TOTAL PHYSICAL ASSETS					<u>1,629,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>426,000</u>
A09201 Hardware					<u>426,000</u>
2CL Two Desktop Computers with LED Monitor					266,000
2LP Two Laser Printer					90,000
UK2 Two UPS dry battery 1KVA					70,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>903,000</u>
A09601 Plant and Machinery					<u>903,000</u>
03 Two Fax Machines					70,000
038 Two A.C 1.5 Ton with Stablizer					178,000
075 One Water Dispenser					30,000
587 One Photocopier Machine					625,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0080 DIRECTOR TAXES-II EXCISE & TAXATION					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and Fixtures					<u>300,000</u>
001 Furniture and Fixtures					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13001 Transport			51,000	51,000	54,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			27,000	27,000	28,000
DIRECTOR TAXES-II EXCISE & TAXATION			131,828,000	129,086,000	133,851,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0081	EXCISE & TAXATION OFFICE MALIR (B-FIELD) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,961,000</u>	<u>6,851,000</u>	<u>10,552,000</u>
A011	TOTAL PAY		19	19	<u>6,521,000</u>	<u>3,633,000</u>	<u>6,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,148,000</u>	<u>622,000</u>	<u>3,148,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,001,000</u>	<u>622,000</u>	<u>3,001,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,487,000		1,487,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	1	1	1,514,000	622,000	1,514,000
A01102	Personal pay				147,000		147,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,373,000</u>	<u>3,011,000</u>	<u>3,374,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>3,372,000</u>	<u>3,009,000</u>	<u>3,372,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	3	3	788,000		788,000
S053	SENIOR CLERK	(BPS-14)	1	1	186,000		186,000
J047	JAMADAR	(BPS-07)	1	1	175,000		175,000
D002	DAFDAR	(BPS-06)	2	2	378,000		378,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	6	6	1,168,000		1,168,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	2	2	396,000		396,000
C089	CHOWKIDAR	(BPS-01)	1	1	218,000	3,009,000	218,000
S261	SWEEPER	(BPS-01)	1	1	63,000		63,000
A01152	Personal pay				1,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>5,440,000</u>	<u>3,218,000</u>	<u>4,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,431,000</u>	<u>3,217,000</u>	<u>4,020,000</u>
A01202	House Rent Allowance				446,000	408,000	408,000
A01203	Conveyance Allowance				644,000	371,000	371,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0081	EXCISE & TAXATION OFFICE MALIR (B-FIELD) KARACHI				
A01207	Washing Allowance		12,000	12,000	12,000
A0120Q	Fixed Daily Allowance		12,000	9,000	9,000
A01217	Medical Allowance		380,000	215,000	215,000
A0121T	Adhoc Relief Allowance 2013		110,000	63,000	63,000
A0122C	Adhoc Relief Allowance - 2015		105,000	52,000	52,000
A0122M	Adhoc Relief Allowance 2016		580,000	271,000	271,000
A0122Y	Ad-hoc Relief Allowance 2017		1,230,000	545,000	545,000
A0123G	Ad-hoc Relief Allowance-2018		644,000	363,000	363,000
A0123P	Ad-hoc Relief A 2019		660,000	545,000	693,000
A0123X	Adhoc Relief Allowance-2020			363,000	381,000
A01270	Others		608,000		637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>1,000</u>	<u>10,000</u>
A01299	Others		9,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		63,000	63,000	69,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03901	Stationery		7,000	7,000	7,000
A03902	Printing and Publication		20,000	20,000	20,000
A03970	Others		6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0081	EXCISE & TAXATION OFFICE MALIR (B-FIELD) KARACHI				
A130	TOTAL TRANSPORT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001	Transport		7,000	7,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
EXCISE & TAXATION OFFICE MALIR (B-FIELD) KARACHI			12,112,000	7,002,000	10,710,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0082 EXCISE AND TAXATION OFFICE INFRASTRUCTURE (B-FIELD) KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,999,000</u>	<u>39,152,000</u>	<u>44,654,000</u>
A011 TOTAL PAY	91	91	<u>24,477,000</u>	<u>20,684,000</u>	<u>24,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>9,222,000</u>	<u>7,529,000</u>	<u>9,222,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>9,222,000</u>	<u>7,529,000</u>	<u>9,222,000</u>
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	804,000		804,000
E058 EXCISE AND TAXATION (BPS-17) OFFICER	2	2	2,038,000		2,038,000
A226 ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	10	10	6,380,000	7,529,000	6,380,000
A011-2 TOTAL PAY OF OTHER STAFF	78	78	<u>15,255,000</u>	<u>13,155,000</u>	<u>15,299,000</u>
A01151 Total Basic Pay Other Staff	78	78	<u>15,242,000</u>	<u>13,098,000</u>	<u>15,242,000</u>
E057 EXCISE & TAXATION (BPS-14) INSPECTOR	20	20	3,801,000		3,801,000
S053 SENIOR CLERK (BPS-14)	2	2	355,000		355,000
J014 JR CLERK (BPS-11)	16	16	3,418,000		3,418,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	36	36	5,423,000		5,423,000
D161 DRIVER (BPS-04)	3	3	1,385,000		1,385,000
S008 SANITARY WORKER (BPS-01)	1	1	860,000	13,098,000	860,000
A01152 Personal pay			13,000	57,000	57,000
A012 TOTAL ALLOWANCES			<u>17,522,000</u>	<u>18,468,000</u>	<u>20,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,353,000</u>	<u>17,326,000</u>	<u>19,963,000</u>
A01202 House Rent Allowance			1,652,000	2,102,000	2,102,000
A01203 Conveyance Allowance			2,259,000	1,958,000	1,958,000
A01207 Washing Allowance			36,000	36,000	36,000
A0120Q Fixed Daily Allowance			34,000	17,000	17,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0082	EXCISE AND TAXATION OFFICE INFRASTRUCTURE (B-FIELD) KARACHI				
A01217	Medical Allowance		1,381,000	1,021,000	1,021,000
A0121T	Adhoc Relief Allowance 2013		393,000	315,000	315,000
A0122C	Adhoc Relief Allowance - 2015		418,000	298,000	298,000
A0122M	Adhoc Relief Allowance 2016		2,192,000	1,529,000	1,529,000
A0122Y	Ad-hoc Relief Allowance 2017		3,672,000	3,075,000	3,075,000
A0123G	Ad-hoc Relief Allowance-2018		2,309,000	2,050,000	2,050,000
A0123P	Ad-hoc Relief A 2019		3,007,000	3,059,000	3,157,000
A0123X	Adhoc Relief Allowance-2020			1,866,000	1,959,000
A01270	Others				2,446,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>169,000</u>	<u>1,142,000</u>	<u>170,000</u>
A01273	Honoraria		160,000	160,000	160,000
A01274	Medical Charges			981,000	
A01299	Others		9,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>11,317,000</u>	<u>11,095,000</u>	<u>12,435,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>222,000</u>		<u>244,000</u>
A03303	Electricity		222,000		244,000
A034	TOTAL OCCUPANCY COSTS		<u>10,617,000</u>	<u>10,617,000</u>	<u>11,675,000</u>
A03402	Rent for Office Building		10,541,000	10,541,000	11,595,000
A03407	Rates and Taxes		76,000	76,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>309,000</u>	<u>309,000</u>	<u>340,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		309,000	309,000	340,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0082 EXCISE AND TAXATION OFFICE INFRASTRUCTURE (B-FIELD) KARACHI					
A039 TOTAL GENERAL			<u>119,000</u>	<u>119,000</u>	<u>123,000</u>
A03901 Stationery			21,000	21,000	22,000
A03902 Printing and Publication			35,000	35,000	35,000
A03970 Others			63,000	63,000	66,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001 Transport			8,000	8,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
EXCISE AND TAXATION OFFICE INFRASTRUCTURE (B-FIELD) KARACHI			53,340,000	50,271,000	57,113,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0083	DIRECTORATE COMPUTER EXCISE & TAXATION					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,653,000</u>	<u>4,442,000</u>	<u>7,119,000</u>
A011	TOTAL PAY	18	18	<u>4,308,000</u>	<u>2,227,000</u>	<u>4,308,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>3,404,000</u>	<u>2,227,000</u>	<u>3,404,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>3,404,000</u>	<u>2,227,000</u>	<u>3,404,000</u>
D811	DIRCTOR COMPUTER (BPS-19)	1	1	164,000		164,000
D244	DEPUTY DIRECTOR COMPUTER/ SYSTEM ANALYST (BPS-18)	4	4	1,505,000		1,505,000
A184	ASSISTANT DIRECTOR (COMPUTER LITERATE) (BPS-17)	5	5	1,735,000	2,227,000	1,735,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>904,000</u>		<u>904,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>904,000</u>		<u>904,000</u>
D027	DATA PROCESSING OFFICER (BPS-15)	2	2	179,000		179,000
K004	KEY PUNCH OPERATOR (BPS-14)	4	4	505,000		505,000
K005	KEY PUNCH VERIFYING OPERATOR (BPS-11)	2	2	220,000		220,000
A012	TOTAL ALLOWANCES			<u>4,345,000</u>	<u>2,215,000</u>	<u>2,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,345,000</u>	<u>2,077,000</u>	<u>2,811,000</u>
A01202	House Rent Allowance			1,363,000	416,000	416,000
A01203	Conveyance Allowance			651,000	313,000	313,000
A01217	Medical Allowance			398,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013			288,000		288,000
A01226	Computer Allowance				94,000	94,000
A0122C	Adhoc Relief Allowance - 2015			221,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016			139,000	139,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017			312,000	334,000	334,000
A0123G	Ad-hoc Relief Allowance-2018			234,000	223,000	223,000
A0123P	Ad-hoc Relief A 2019			328,000	334,000	344,000
A0123X	Adhoc Relief Allowance-2020				111,000	117,000
A01270	Others			411,000		430,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0083	DIRECTORATE COMPUTER EXCISE & TAXATION				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>	
A01274	Medical Charges			138,000	
DIRECTORATE COMPUTER EXCISE & TAXATION			8,653,000	4,442,000	7,119,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0084 DIRECTORATE AUDIT & ACCOUNTS EXCISE & TAXATION DEPARTMENT(A-DIRECTION) KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,661,000</u>		<u>11,689,000</u>
A011 TOTAL PAY	43	43	<u>6,226,000</u>		<u>6,226,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,824,000</u>		<u>2,824,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,824,000</u>		<u>2,824,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	527,000		527,000
D244 DEPUTY DIRECTOR COMPUTER/ SYSTEM ANALYST (BPS-18)	1	1	526,000		526,000
A796 ACCOUNT/ AUDIT OFFICER (BPS-17)	5	5	1,771,000		1,771,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>3,402,000</u>		<u>3,402,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>3,402,000</u>		<u>3,402,000</u>
A795 ASSISTANT AUDITOR (BPS-11)	8	8	1,180,000		1,180,000
J014 JR CLERK (BPS-11)	18	18	1,263,000		1,263,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	10	10	959,000		959,000
A012 TOTAL ALLOWANCES			<u>5,435,000</u>		<u>5,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,435,000</u>		<u>5,463,000</u>
A01202 House Rent Allowance			1,747,000		1,747,000
A01203 Conveyance Allowance			1,192,000		1,192,000
A01217 Medical Allowance			645,000		645,000
A0121T Adhoc Relief Allowance 2013			595,000		595,000
A0122C Adhoc Relief Allowance - 2015			662,000		662,000
A01270 Others			594,000		622,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0084	DIRECTORATE AUDIT & ACCOUNTS EXCISE & TAXATION DEPARTMENT(A-DIRECTION) KARACHI				
DIRECTORATE AUDIT & ACCOUNTS EXCISE & TAXATION DEPARTMENT(A-DIRECTION) KARACHI			11,661,000		11,689,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KX0007	EXCISE & TAXATION OFFICE (B-FIELD)						
	KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,507,000</u>	<u>48,697,000</u>	<u>55,724,000</u>
A011	TOTAL PAY		98	98	<u>29,899,000</u>	<u>26,414,000</u>	<u>29,971,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,071,000</u>	<u>2,561,000</u>	<u>3,071,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,071,000</u>	<u>2,561,000</u>	<u>3,071,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	697,000		697,000
A119	ASSISTANT	(BPS-16)	1	1	127,000	2,561,000	127,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	2,247,000		2,247,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>26,828,000</u>	<u>23,853,000</u>	<u>26,900,000</u>
A01151	Total Basic Pay Other Staff		93	93	<u>26,761,000</u>	<u>23,714,000</u>	<u>26,761,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	15	15	3,860,000		3,860,000
S053	SENIOR CLERK	(BPS-14)	1	1	183,000		183,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-12)	1	1	171,000		171,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	167,000		167,000
J014	JR CLERK	(BPS-11)	14	14	3,797,000		3,797,000
J047	JAMADAR	(BPS-07)	1	1	252,000		252,000
D002	DAFDAR	(BPS-06)	2	2	303,000		303,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	54	54	15,010,000		15,010,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	158,000		158,000
C089	CHOWKIDAR	(BPS-01)	1	1	2,531,000	23,714,000	2,531,000
F002	FARASH	(BPS-01)	1	1	176,000		176,000
S261	SWEEPER	(BPS-01)	1	1	153,000		153,000
A01152	Personal pay				67,000	139,000	139,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KX0007 EXCISE & TAXATION OFFICE (B-FIELD) KHAIRPUR					
A012 TOTAL ALLOWANCES			<u>22,608,000</u>	<u>22,283,000</u>	<u>25,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,608,000</u>	<u>22,283,000</u>	<u>25,753,000</u>
A01202 House Rent Allowance			1,536,000	1,934,000	1,934,000
A01203 Conveyance Allowance			3,071,000	2,647,000	2,647,000
A01207 Washing Allowance			85,000	85,000	85,000
A0120D Integrated Allowance			5,000		5,000
A0120Q Fixed Daily Allowance			7,000	8,000	8,000
A01217 Medical Allowance			1,909,000	1,580,000	1,580,000
A0121T Adhoc Relief Allowance 2013			626,000	500,000	500,000
A0122C Adhoc Relief Allowance - 2015			489,000	396,000	396,000
A0122M Adhoc Relief Allowance 2016			2,721,000	1,998,000	1,998,000
A0122N Special Conveyance Allowance to Disbalded Employees				25,000	
A0122Y Ad-hoc Relief Allowance 2017			4,818,000	3,942,000	3,942,000
A01233 Unattractive Area Allowance				19,000	
A0123G Ad-hoc Relief Allowance-2018			3,208,000	2,625,000	2,625,000
A0123P Ad-hoc Relief A 2019			4,133,000	3,930,000	4,340,000
A0123X Adhoc Relief Allowance-2020				2,581,000	2,710,000
A01244 Adhoc Relief				13,000	
A01270 Others					2,983,000
A03 TOTAL OPERATING EXPENSES			<u>1,122,000</u>	<u>455,000</u>	<u>1,229,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A033 TOTAL UTILITIES			<u>667,000</u>		<u>734,000</u>
A03303 Electricity			667,000		734,000
A034 TOTAL OCCUPANCY COSTS			<u>278,000</u>	<u>278,000</u>	<u>306,000</u>
A03402 Rent for Office Building			278,000	278,000	306,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KX0007	EXCISE & TAXATION OFFICE (B-FIELD)				
	KHAIRPUR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>125,000</u>	<u>136,000</u>
A03805	Travelling Allowance		18,000	18,000	18,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		107,000	107,000	118,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		7,000	7,000	7,000
A03902	Printing and Publication		7,000	7,000	7,000
A03970	Others		6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
EXCISE & TAXATION OFFICE (B-FIELD)			53,643,000	49,166,000	56,967,000
KHAIRPUR					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LN0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,513,000</u>	<u>38,839,000</u>	<u>46,159,000</u>
A011	TOTAL PAY	87	87	<u>25,125,000</u>	<u>20,669,000</u>	<u>25,151,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,196,000</u>	<u>4,959,000</u>	<u>7,196,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>7,196,000</u>	<u>4,959,000</u>	<u>7,196,000</u>
D077	DIRECTOR (BPS-20)	1	1	153,000		153,000
A040	ADDITIONAL DIRECTOR (BPS-19)	1	1	356,000		356,000
D810	DEPUTY DIRECTOR NARCOTICS CONTROL (BPS-18)	1	1	333,000		333,000
A194	ASSISTANT DIRECTOR COMPUTER (BPS-17)	1	1	443,000		443,000
E058	EXCISE AND TAXATION OFFICER (BPS-17)	2	2	1,095,000		1,095,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	463,000		463,000
A119	ASSISTANT (BPS-16)	2	2	504,000	4,959,000	504,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	5	5	3,849,000		3,849,000
A011-2	TOTAL PAY OF OTHER STAFF	73	73	<u>17,929,000</u>	<u>15,710,000</u>	<u>17,955,000</u>
A01151	Total Basic Pay Other Staff	73	73	<u>17,929,000</u>	<u>15,684,000</u>	<u>17,929,000</u>
E057	EXCISE & TAXATION INSPECTOR (BPS-14)	13	13	1,107,000		1,107,000
J033	JR SCALE STENOGRAPHER (BPS-14)	1	1	420,000		420,000
S053	SENIOR CLERK (BPS-14)	3	3	444,000		444,000
A015	ACCOUNT ASSISTANT (BPS-11)	2	2	350,000		350,000
J014	JR CLERK (BPS-11)	14	14	3,873,000		3,873,000
J047	JAMADAR (BPS-07)	1	1	191,000		191,000
D002	DAFDAR (BPS-06)	1	1	314,000		314,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	33	33	8,703,000		8,703,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
LN0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) LARKANA						
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	111,000		111,000
D161	DRIVER	(BPS-04)	1	1	257,000		257,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,766,000	15,684,000	1,766,000
F002	FARASH	(BPS-01)	1	1	286,000		286,000
S008	SANITARY WORKER	(BPS-01)	1	1	107,000		107,000
A01152	Personal pay					26,000	26,000
A012	TOTAL ALLOWANCES				<u>19,388,000</u>	<u>18,170,000</u>	<u>21,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,354,000</u>	<u>18,144,000</u>	<u>20,973,000</u>
A01202	House Rent Allowance				2,132,000	2,439,000	2,439,000
A01203	Conveyance Allowance				2,562,000	2,136,000	2,136,000
A01207	Washing Allowance				34,000	34,000	34,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,588,000	1,170,000	1,170,000
A0121T	Adhoc Relief Allowance 2013				505,000	366,000	366,000
A0121Z	Adhoc Relief Allowance - 2014					4,000	
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				412,000	321,000	321,000
A0122M	Adhoc Relief Allowance 2016				2,264,000	1,514,000	1,514,000
A0122Y	Ad-hoc Relief Allowance 2017				4,204,000	3,088,000	3,088,000
A01239	Special Allowance				30,000		30,000
A0123G	Ad-hoc Relief Allowance-2018				2,479,000	2,068,000	2,068,000
A0123P	Ad-hoc Relief A 2019				3,136,000	3,098,000	3,293,000
A0123X	Adhoc Relief Allowance-2020					1,899,000	1,994,000
A01270	Others						2,513,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>34,000</u>	<u>26,000</u>	<u>35,000</u>
A01274	Medical Charges				25,000	25,000	25,000
A01299	Others				9,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES				<u>1,866,000</u>	<u>1,422,000</u>	<u>2,028,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LN0010 DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) LARKANA					
A032 TOTAL COMMUNICATIONS			<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			147,000	147,000	154,000
A033 TOTAL UTILITIES			<u>478,000</u>	<u>34,000</u>	<u>525,000</u>
A03301 Gas			34,000	34,000	37,000
A03303 Electricity			444,000		488,000
A034 TOTAL OCCUPANCY COSTS			<u>734,000</u>	<u>734,000</u>	<u>807,000</u>
A03402 Rent for Office Building			734,000	734,000	807,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>369,000</u>	<u>369,000</u>	<u>399,000</u>
A03805 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			299,000	299,000	329,000
A039 TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>126,000</u>
A03901 Stationery			36,000	36,000	38,000
A03902 Printing and Publication			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03970 Others			42,000	42,000	44,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,156,000</u>	<u>1,256,000</u>	<u>2,372,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,156,000</u>	<u>1,256,000</u>	<u>2,372,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,156,000	1,256,000	2,372,000
A09 TOTAL PHYSICAL ASSETS					<u>213,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LN0010 DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) LARKANA					
A092 TOTAL COMPUTER EQUIPMENT					<u>213,000</u>
A09201 Hardware					<u>213,000</u>
410 One Laser Jet Printer					45,000
866 One Desktop Computer with LED Monitor					133,000
D34 One UPS dry battery 1KVA					35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001 Transport			17,000	17,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			15,000	15,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			14,000	14,000	15,000
DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) LARKANA			48,581,000	41,563,000	50,821,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LN0011	EXCISE & TAXATION OFFICE (B-FIELD)					
	LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,402,000</u>	<u>64,496,000</u>	<u>73,216,000</u>
A011	TOTAL PAY	147	147	<u>37,728,000</u>	<u>33,763,000</u>	<u>37,816,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,697,000</u>	<u>1,414,000</u>	<u>4,779,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,697,000</u>	<u>1,332,000</u>	<u>4,697,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER	2	2	662,000		662,000
A119	ASSISTANT (BPS-16)	3	3	1,767,000	1,332,000	1,767,000
A226	ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	3	3	2,268,000		2,268,000
A01102	Personal pay				82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF	139	139	<u>33,031,000</u>	<u>32,349,000</u>	<u>33,037,000</u>
A01151	Total Basic Pay Other Staff	139	139	<u>33,029,000</u>	<u>32,341,000</u>	<u>33,029,000</u>
E057	EXCISE & TAXATION (BPS-14) INSPECTOR	17	17	3,009,000		3,009,000
S053	SENIOR CLERK (BPS-14)	4	4	1,766,000		1,766,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	179,000		179,000
J014	JR CLERK (BPS-11)	18	18	2,648,000		2,648,000
J047	JAMADAR (BPS-07)	6	6	1,529,000		1,529,000
D002	DAFDAR (BPS-06)	8	8	1,433,000		1,433,000
C157	CONSTABLE (BPS-05)	15	15	2,016,000		2,016,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	62	62	15,436,000		15,436,000
L124	LADY EXCISE CONSTABLE (BPS-05)	1	1	168,000		168,000
D161	DRIVER (BPS-04)	1	1	265,000		265,000
C089	CHOWKIDAR (BPS-01)	2	2	4,032,000	32,341,000	4,032,000
F002	FARASH (BPS-01)	1	1	211,000		211,000
S008	SANITARY WORKER (BPS-01)	3	3	337,000		337,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
LN0011	EXCISE & TAXATION OFFICE (B-FIELD)				
	LARKANA				
A01152	Personal pay		2,000	8,000	8,000
A012	TOTAL ALLOWANCES		<u>30,674,000</u>	<u>30,733,000</u>	<u>35,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,615,000</u>	<u>30,673,000</u>	<u>35,340,000</u>
A01202	House Rent Allowance		3,149,000	4,349,000	4,349,000
A01203	Conveyance Allowance		4,157,000	3,752,000	3,752,000
A01207	Washing Allowance		59,000	59,000	59,000
A01208	Dress Allowance		1,000		1,000
A0120Q	Fixed Daily Allowance		3,000	3,000	3,000
A01217	Medical Allowance		2,751,000	2,283,000	2,283,000
A0121T	Adhoc Relief Allowance 2013		864,000	723,000	723,000
A0121Z	Adhoc Relief Allowance - 2014			3,000	
A01228	Orderly Allowance		1,000		1,000
A0122C	Adhoc Relief Allowance - 2015		627,000	507,000	507,000
A0122M	Adhoc Relief Allowance 2016		3,394,000	2,480,000	2,480,000
A0122Y	Ad-hoc Relief Allowance 2017		6,150,000	5,012,000	5,012,000
A0123G	Ad-hoc Relief Allowance-2018		4,062,000	3,327,000	3,327,000
A0123P	Ad-hoc Relief A 2019		5,397,000	4,934,000	5,667,000
A0123X	Adhoc Relief Allowance-2020			3,241,000	3,403,000
A01270	Others				3,773,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>59,000</u>	<u>60,000</u>	<u>60,000</u>
A01273	Honoraria		50,000	50,000	50,000
A01299	Others		9,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>3,826,000</u>	<u>3,092,000</u>	<u>4,191,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		62,000	62,000	65,000
A033	TOTAL UTILITIES		<u>734,000</u>		<u>807,000</u>
A03303	Electricity		734,000		807,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
LN0011 EXCISE & TAXATION OFFICE (B-FIELD)					
LARKANA					
A034 TOTAL OCCUPANCY COSTS			<u>2,741,000</u>	<u>2,741,000</u>	<u>3,015,000</u>
A03402 Rent for Office Building			2,741,000	2,741,000	3,015,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>167,000</u>	<u>179,000</u>
A03805 Travelling Allowance			45,000	45,000	45,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			122,000	122,000	134,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>108,000</u>	<u>110,000</u>
A03901 Stationery			41,000	41,000	43,000
A03902 Printing and Publication			57,000	57,000	57,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03970 Others			6,000	6,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001 Transport			8,000	8,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
LN0011	EXCISE & TAXATION OFFICE (B-FIELD)				
	LARKANA				
EXCISE & TAXATION OFFICE (B-FIELD)			72,251,000	67,611,000	77,430,000
LARKANA					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
MP0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A - DIRECTION) MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,373,000</u>	<u>29,807,000</u>	<u>33,949,000</u>
A011	TOTAL PAY		74	74	<u>18,069,000</u>	<u>16,134,000</u>	<u>18,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>4,402,000</u>	<u>3,619,000</u>	<u>4,567,000</u>
A01101	Total Basic Pay Of Officer		9	10	<u>4,402,000</u>	<u>3,619,000</u>	<u>4,567,000</u>
D077	DIRECTOR	(BPS-20)	1	1	463,000		463,000
A194	ASSISTANT DIRECTOR COMPUTER	(BPS-17)	1	1	435,000		435,000
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	311,000		311,000
S236	SUPERINTENDENT	(BPS-17)	1	1	488,000		488,000
A119	ASSISTANT	(BPS-16)	1	1	267,000	3,619,000	267,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	2,438,000		2,438,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			165,000
A011-2	TOTAL PAY OF OTHER STAFF		65	64	<u>13,667,000</u>	<u>12,515,000</u>	<u>13,502,000</u>
A01151	Total Basic Pay Other Staff		65	64	<u>13,667,000</u>	<u>12,515,000</u>	<u>13,502,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	1,086,000		1,086,000
J033	JR SCALE STENOGRAPHER	(BPS-14)	1	1	219,000		219,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1		165,000		
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	212,000		212,000
J019	JR CLERK CUM TYPIST	(BPS-11)	12	12	591,000		591,000
S053	SENIOR CLERK	(BPS-11)	2	2	403,000		403,000
J047	JAMADAR	(BPS-07)	1	1	220,000		220,000
D002	DAFDAR	(BPS-06)	1	1	215,000		215,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	23	23	8,242,000		8,242,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
MP0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A - DIRECTION) MIRPURKHAS						
D161	DRIVER	(BPS-04)	6	6	505,000		505,000
C089	CHOWKIDAR	(BPS-01)	2	2	812,000	12,515,000	812,000
F002	FARASH	(BPS-01)	1	1	754,000		754,000
N003	NAIB QASID	(BPS-01)	1	1	138,000		138,000
S008	SANITARY WORKER	(BPS-01)	1	1	105,000		105,000
A012	TOTAL ALLOWANCES				<u>14,304,000</u>	<u>13,673,000</u>	<u>15,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,304,000</u>	<u>13,673,000</u>	<u>15,880,000</u>
A01201	Senior Post Allowance				22,000		22,000
A01202	House Rent Allowance				1,033,000	1,259,000	1,259,000
A01203	Conveyance Allowance				1,883,000	1,773,000	1,773,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
A01216	Qualification Allowance				56,000		56,000
A01217	Medical Allowance				1,213,000	935,000	935,000
A0121A	Ad - hoc Allowance - 2011					12,000	
A0121T	Adhoc Relief Allowance 2013				377,000	262,000	262,000
A01224	Entertainment Allowance				5,000		5,000
A01228	Orderly Allowance				172,000		172,000
A0122C	Adhoc Relief Allowance - 2015				297,000	226,000	226,000
A0122M	Adhoc Relief Allowance 2016				1,635,000	1,190,000	1,190,000
A0122N	Special Conveyance Allowance to Disbalded Employees					39,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,102,000	2,420,000	2,420,000
A01238	Charge Allowance				5,000		5,000
A0123G	Ad-hoc Relief Allowance-2018				2,081,000	1,613,000	1,613,000
A0123P	Ad-hoc Relief A 2019				2,414,000	2,420,000	2,535,000
A0123X	Adhoc Relief Allowance-2020					1,515,000	1,591,000
A01270	Others						1,807,000
A03	TOTAL OPERATING EXPENSES				<u>961,000</u>	<u>739,000</u>	<u>1,018,000</u>
A032	TOTAL COMMUNICATIONS				<u>179,000</u>	<u>179,000</u>	<u>188,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
MP0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A - DIRECTION) MIRPURKHAS				
A03201	Postage and Telegraph		32,000	32,000	34,000
A03202	Telephone and Trunk call		147,000	147,000	154,000
A033	TOTAL UTILITIES		<u>222,000</u>		<u>244,000</u>
A03303	Electricity		222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>279,000</u>	<u>279,000</u>	<u>303,000</u>
A03805	Travelling Allowance		38,000	38,000	38,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		241,000	241,000	265,000
A039	TOTAL GENERAL		<u>281,000</u>	<u>281,000</u>	<u>283,000</u>
A03901	Stationery		41,000	41,000	43,000
A03902	Printing and Publication		222,000	222,000	222,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03970	Others		9,000	9,000	9,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,156,000</u>	<u>2,156,000</u>	<u>2,372,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,156,000</u>	<u>2,156,000</u>	<u>2,372,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,156,000	2,156,000	2,372,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001	Transport		17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		17,000	17,000	18,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
MP0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A - DIRECTION) MIRPURKHAS				
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		13,000	13,000	14,000
DIRECTOR EXCISE & TAXATION DEPARTMENT (A - DIRECTION) MIRPURKHAS			35,537,000	32,749,000	37,389,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
MP0011	EXCISE & TAXATION OFFICE (B-FIELD)					
	MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,053,000</u>	<u>25,995,000</u>	<u>29,846,000</u>
A011	TOTAL PAY	63	63	<u>15,955,000</u>	<u>14,001,000</u>	<u>15,979,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,725,000</u>	<u>1,715,000</u>	<u>2,725,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,725,000</u>	<u>1,715,000</u>	<u>2,725,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	539,000		539,000
A119	ASSISTANT (BPS-16)	1	1	136,000	1,715,000	136,000
A226	ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	3	3	2,050,000		2,050,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	<u>13,230,000</u>	<u>12,286,000</u>	<u>13,254,000</u>
A01151	Total Basic Pay Other Staff	58	58	<u>13,229,000</u>	<u>12,261,000</u>	<u>13,229,000</u>
E057	EXCISE & TAXATION (BPS-14) INSPECTOR	14	14	3,936,000		3,936,000
S053	SENIOR CLERK (BPS-14)	1	1	286,000		286,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	94,000		94,000
J014	JR CLERK (BPS-11)	7	7	422,000		422,000
D002	DAFDAR (BPS-06)	2	2	336,000		336,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	24	24	5,567,000		5,567,000
E100	EXCISE LADY CONSTABLE (BPS-05)	2	2	806,000		806,000
L124	LADY EXCISE CONSTABLE (BPS-05)	1	1	86,000		86,000
C089	CHOWKIDAR (BPS-01)	2	2	735,000	12,261,000	735,000
F002	FARASH (BPS-01)	1	1	680,000		680,000
N003	NAIB QASID (BPS-01)	1	1	100,000		100,000
S008	SANITARY WORKER (BPS-01)	1	1	100,000		100,000
S261	SWEEPER (BPS-01)	1	1	81,000		81,000
A01152	Personal pay			1,000	25,000	25,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
MP0011	EXCISE & TAXATION OFFICE (B-FIELD)				
	MIRPURKHAS				
A012	TOTAL ALLOWANCES		<u>12,098,000</u>	<u>11,994,000</u>	<u>13,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,093,000</u>	<u>11,989,000</u>	<u>13,862,000</u>
A01202	House Rent Allowance		858,000	1,079,000	1,079,000
A01203	Conveyance Allowance		1,696,000	1,527,000	1,527,000
A01207	Washing Allowance		2,000		2,000
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120Q	Fixed Daily Allowance		2,000	1,000	1,000
A01217	Medical Allowance		1,080,000	870,000	870,000
A0121T	Adhoc Relief Allowance 2013		338,000	272,000	272,000
A0122C	Adhoc Relief Allowance - 2015		268,000	201,000	201,000
A0122M	Adhoc Relief Allowance 2016		1,426,000	1,047,000	1,047,000
A0122Y	Ad-hoc Relief Allowance 2017		2,630,000	2,100,000	2,100,000
A01233	Unattractive Area Allowance		1,000		1,000
A01238	Charge Allowance		1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,588,000	1,400,000	1,400,000
A0123P	Ad-hoc Relief A 2019		2,198,000	2,100,000	2,308,000
A0123X	Adhoc Relief Allowance-2020			1,383,000	1,452,000
A01244	Adhoc Relief			3,000	
A01270	Others				1,596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A01273	Honoraria		5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>939,000</u>	<u>661,000</u>	<u>1,004,000</u>
A032	TOTAL COMMUNICATIONS		<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		78,000	78,000	82,000
A033	TOTAL UTILITIES		<u>278,000</u>		<u>306,000</u>
A03303	Electricity		278,000		306,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
MP0011 EXCISE & TAXATION OFFICE (B-FIELD)					
MIRPURKHAS					
A034 TOTAL OCCUPANCY COSTS			<u>307,000</u>	<u>307,000</u>	<u>322,000</u>
A03407 Rates and Taxes			307,000	307,000	322,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>188,000</u>	<u>203,000</u>
A03805 Travelling Allowance			35,000	35,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A039 TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>82,000</u>
A03901 Stationery			56,000	56,000	59,000
A03902 Printing and Publication			23,000	23,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001 Transport			8,000	8,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			14,000	14,000	15,000
EXCISE & TAXATION OFFICE (B-FIELD)			29,022,000	26,686,000	30,881,000
MIRPURKHAS					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
MX0007	EXCISE & TAXATION OFFICE (B-FIELD) THAR @ MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,529,000</u>	<u>15,247,000</u>	<u>17,409,000</u>
A011	TOTAL PAY		36	36	<u>8,959,000</u>	<u>8,091,000</u>	<u>9,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,756,000</u>	<u>2,419,000</u>	<u>1,844,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,756,000</u>	<u>2,419,000</u>	<u>1,844,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	385,000		473,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	1,371,000	2,419,000	1,371,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>7,203,000</u>	<u>5,672,000</u>	<u>7,207,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>7,203,000</u>	<u>5,668,000</u>	<u>7,203,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	7	7	935,000		935,000
J014	JR CLERK	(BPS-11)	4	4	372,000		372,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	17	17	4,870,000		4,870,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	109,000		109,000
C089	CHOWKIDAR	(BPS-01)	2	2	814,000	5,668,000	814,000
S261	SWEEPER	(BPS-01)	1	1	103,000		103,000
A01152	Personal pay					4,000	4,000
A012	TOTAL ALLOWANCES				<u>8,570,000</u>	<u>7,156,000</u>	<u>8,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,540,000</u>	<u>7,126,000</u>	<u>8,328,000</u>
A01202	House Rent Allowance				469,000	583,000	583,000
A01203	Conveyance Allowance				989,000	807,000	807,000
A01207	Washing Allowance				29,000	29,000	29,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
A01217	Medical Allowance				583,000	474,000	474,000
A0121T	Adhoc Relief Allowance 2013				177,000	135,000	135,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
MX0007	EXCISE & TAXATION OFFICE (B-FIELD) THAR @ MITHI				
A0122C	Adhoc Relief Allowance - 2015		148,000	118,000	118,000
A0122M	Adhoc Relief Allowance 2016		813,000	605,000	605,000
A0122Y	Ad-hoc Relief Allowance 2017		1,621,000	1,216,000	1,216,000
A01233	Unattractive Area Allowance		416,000	352,000	416,000
A01238	Charge Allowance		3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		1,036,000	811,000	811,000
A0123P	Ad-hoc Relief A 2019		1,351,000	1,216,000	1,419,000
A0123X	Adhoc Relief Allowance-2020			773,000	812,000
A01270	Others		901,000		896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		20,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>542,000</u>	<u>320,000</u>	<u>581,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>306,000</u>	<u>84,000</u>	<u>336,000</u>
A03302	Water		84,000	84,000	92,000
A03303	Electricity		222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A03805	Travelling Allowance		57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		46,000	46,000	51,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>103,000</u>
A03901	Stationery		41,000	41,000	43,000
A03902	Printing and Publication		30,000	30,000	30,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
MX0007	EXCISE & TAXATION OFFICE (B-FIELD) THAR @ MITHI				
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		22,000	22,000	23,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
EXCISE & TAXATION OFFICE (B-FIELD) THAR @ MITHI			18,120,000	15,616,000	18,041,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
MY0008	EXCISE & TAXATION OFFICER (B-FIELD)						
	MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,435,000</u>	<u>20,798,000</u>	<u>22,828,000</u>
A011	TOTAL PAY		34	34	<u>12,347,000</u>	<u>11,258,000</u>	<u>12,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,298,000</u>	<u>2,264,000</u>	<u>3,298,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,298,000</u>	<u>2,264,000</u>	<u>3,298,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	768,000		768,000
A119	ASSISTANT	(BPS-16)	1	1	195,000	2,264,000	195,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	2,335,000		2,335,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>9,049,000</u>	<u>8,994,000</u>	<u>9,073,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>9,042,000</u>	<u>8,963,000</u>	<u>9,042,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	4	4	403,000		403,000
S053	SENIOR CLERK	(BPS-14)	1	1	256,000		256,000
J014	JR CLERK	(BPS-11)	3	3	362,000		362,000
E071	EXCISE JAMADAR	(BPS-07)	1	1	195,000		195,000
E072	EXCISE DAFEDARS	(BPS-06)	1	1	135,000		135,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	13	13	6,366,000		6,366,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	83,000		83,000
D161	DRIVER	(BPS-04)	1	1	130,000		130,000
C089	CHOWKIDAR	(BPS-01)	1	1	870,000	8,963,000	870,000
N003	NAIB QASID	(BPS-01)	1	1	121,000		121,000
S008	SANITARY WORKER	(BPS-01)	1	1	121,000		121,000
A01152	Personal pay				7,000	31,000	31,000
A012	TOTAL ALLOWANCES				<u>10,088,000</u>	<u>9,540,000</u>	<u>10,457,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
MY0008 EXCISE & TAXATION OFFICER (B-FIELD) MATIARI					
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,072,000</u>	<u>9,253,000</u>	<u>10,440,000</u>
A01202 House Rent Allowance			578,000	753,000	753,000
A01203 Conveyance Allowance			1,322,000	1,120,000	1,120,000
A01207 Washing Allowance			7,000	7,000	7,000
A0120Q Fixed Daily Allowance			2,000	3,000	3,000
A01217 Medical Allowance			737,000	611,000	611,000
A0121T Adhoc Relief Allowance 2013			242,000	171,000	171,000
A0122C Adhoc Relief Allowance - 2015			205,000	174,000	174,000
A0122M Adhoc Relief Allowance 2016			1,084,000	834,000	834,000
A0122Y Ad-hoc Relief Allowance 2017			1,998,000	1,680,000	1,680,000
A01239 Special Allowance				4,000	4,000
A0123G Ad-hoc Relief Allowance-2018			1,195,000	1,126,000	1,126,000
A0123P Ad-hoc Relief A 2019			1,512,000	1,689,000	1,588,000
A0123X Adhoc Relief Allowance-2020				1,081,000	1,135,000
A01270 Others			1,190,000		1,234,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>287,000</u>	<u>17,000</u>
A01273 Honoraria			7,000	7,000	7,000
A01274 Medical Charges				279,000	
A01299 Others			9,000	1,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,205,000</u>	<u>871,000</u>	<u>1,300,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			112,000	112,000	118,000
A033 TOTAL UTILITIES			<u>334,000</u>		<u>367,000</u>
A03303 Electricity			334,000		367,000
A034 TOTAL OCCUPANCY COSTS			<u>278,000</u>	<u>278,000</u>	<u>306,000</u>
A03402 Rent for Office Building			278,000	278,000	306,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
MY0008 EXCISE & TAXATION OFFICER (B-FIELD) MATIARI					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>323,000</u>
A03805 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	253,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>169,000</u>
A03901 Stationery			48,000	48,000	50,000
A03902 Printing and Publication			76,000	76,000	76,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03970 Others			37,000	37,000	39,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13001 Transport			26,000	26,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			15,000	15,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	17,000	18,000
EXCISE & TAXATION OFFICER (B-FIELD) MATIARI			23,698,000	21,727,000	24,189,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
NX0007	EXCISE & TAXATION OFFICE (B-FIELD)						
	NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,358,000</u>	<u>46,957,000</u>	<u>51,942,000</u>
A011	TOTAL PAY		86	86	<u>27,474,000</u>	<u>25,712,000</u>	<u>27,541,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,722,000</u>	<u>2,313,000</u>	<u>2,722,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,722,000</u>	<u>2,313,000</u>	<u>2,722,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	332,000		332,000
A119	ASSISTANT	(BPS-16)	1	1	96,000	2,313,000	96,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	2,294,000		2,294,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>24,752,000</u>	<u>23,399,000</u>	<u>24,819,000</u>
A01151	Total Basic Pay Other Staff		80	80	<u>24,674,000</u>	<u>23,254,000</u>	<u>24,674,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	11	11	1,942,000		1,942,000
S053	SENIOR CLERK	(BPS-14)	1	1	205,000		205,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-12)	1	1	144,000		144,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	141,000		141,000
E057	EXCISE & TAXATION INSPECTOR	(BPS-11)	1	1	218,000		218,000
J019	JR CLERK CUM TYPIST	(BPS-11)	14	14	3,975,000		3,975,000
J047	JAMADAR	(BPS-07)	1	1	207,000		207,000
D002	DAFDAR	(BPS-06)	2	2	308,000		308,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	41	41	14,809,000		14,809,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	130,000		130,000
D161	DRIVER	(BPS-04)	1	1	152,000		152,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,249,000	23,254,000	1,249,000
F002	FARASH	(BPS-01)	1	1	1,019,000		1,019,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
NX0007	EXCISE & TAXATION OFFICE (B-FIELD)						
	NAUSHERO FEROZE						
S008	SANITARY WORKER	(BPS-01)	3	3	175,000		175,000
A01152	Personal pay				78,000	145,000	145,000
A012	TOTAL ALLOWANCES				<u>20,884,000</u>	<u>21,245,000</u>	<u>24,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,880,000</u>	<u>21,191,000</u>	<u>24,397,000</u>
A01202	House Rent Allowance				1,288,000	1,745,000	1,745,000
A01203	Conveyance Allowance				2,503,000	2,380,000	2,380,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				1,574,000	1,379,000	1,379,000
A0121T	Adhoc Relief Allowance 2013				630,000	518,000	518,000
A0121Z	Adhoc Relief Allowance - 2014					3,000	
A0122C	Adhoc Relief Allowance - 2015				455,000	365,000	365,000
A0122M	Adhoc Relief Allowance 2016				2,491,000	1,930,000	1,930,000
A0122Y	Ad-hoc Relief Allowance 2017				4,788,000	3,852,000	3,852,000
A01238	Charge Allowance				14,000	12,000	12,000
A01239	Special Allowance				15,000	10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				3,102,000	2,566,000	2,566,000
A0123P	Ad-hoc Relief A 2019				4,016,000	3,846,000	4,217,000
A0123X	Adhoc Relief Allowance-2020					2,552,000	2,680,000
A01244	Adhoc Relief					29,000	
A01270	Others						2,739,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>54,000</u>	<u>4,000</u>
A01273	Honoraria				2,000	2,000	2,000
A01274	Medical Charges					52,000	
A01299	Others				2,000		2,000
A03	TOTAL OPERATING EXPENSES				<u>350,000</u>	<u>205,000</u>	<u>528,000</u>
A032	TOTAL COMMUNICATIONS				<u>38,000</u>	<u>38,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				28,000	28,000	29,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
NX0007	EXCISE & TAXATION OFFICE (B-FIELD)				
	NAUSHERO FEROZE				
A03205	Courier and Pilot Service		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>145,000</u>		<u>160,000</u>
A03303	Electricity		145,000		160,000
A034	TOTAL OCCUPANCY COSTS				<u>150,000</u>
A03402	Rent for Office Building				150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>135,000</u>	<u>146,000</u>
A03805	Travelling Allowance		21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		114,000	114,000	125,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03901	Stationery		9,000	9,000	9,000
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
NX0007	EXCISE & TAXATION OFFICE (B-FIELD)				
	NAUSHERO FEROZE				
EXCISE & TAXATION OFFICE (B-FIELD)			48,714,000	47,168,000	52,476,000
NAUSHERO FEROZE					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
SB0009	EXCISE & TAXATION OFFICE (B-FIELD)						
	BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,957,000</u>	<u>46,417,000</u>	<u>50,440,000</u>
A011	TOTAL PAY		92	92	<u>26,162,000</u>	<u>25,205,000</u>	<u>26,297,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,844,000</u>	<u>2,289,000</u>	<u>1,936,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,844,000</u>	<u>2,289,000</u>	<u>1,936,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	396,000		488,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	1,448,000	2,289,000	1,448,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>24,318,000</u>	<u>22,916,000</u>	<u>24,361,000</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>24,318,000</u>	<u>22,873,000</u>	<u>24,318,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	14	14	3,318,000		3,318,000
S053	SENIOR CLERK	(BPS-14)	2	2	377,000		377,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-12)	1	1	171,000		171,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	165,000		165,000
J019	JR CLERK CUM TYPIST	(BPS-11)	13	13	2,039,000		2,039,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-08)	8	8	688,000		688,000
J047	JAMADAR	(BPS-07)	2	2	267,000		267,000
D002	DAFDAR	(BPS-06)	3	3	333,000		333,000
E058	EXCISE AND TAXATION OFFICER	(BPS-05)	1	1	128,000		128,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	39	39	14,517,000		14,517,000
D161	DRIVER	(BPS-04)	1	1	176,000		176,000
C089	CHOWKIDAR	(BPS-01)	1	1	877,000	22,873,000	877,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,262,000		1,262,000
A01152	Personal pay					43,000	43,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SB0009 EXCISE & TAXATION OFFICE (B-FIELD)					
BENAZIRABAD					
A012 TOTAL ALLOWANCES			<u>20,795,000</u>	<u>21,212,000</u>	<u>24,143,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,795,000</u>	<u>21,212,000</u>	<u>24,143,000</u>
A01202 House Rent Allowance			1,421,000	1,848,000	1,848,000
A01203 Conveyance Allowance			2,815,000	2,493,000	2,493,000
A01207 Washing Allowance			65,000	65,000	65,000
A0120Q Fixed Daily Allowance			5,000	8,000	8,000
A01217 Medical Allowance			1,728,000	1,489,000	1,489,000
A0121T Adhoc Relief Allowance 2013			595,000	502,000	502,000
A0122C Adhoc Relief Allowance - 2015			431,000	366,000	366,000
A0122M Adhoc Relief Allowance 2016			2,361,000	1,880,000	1,880,000
A0122Y Ad-hoc Relief Allowance 2017			4,514,000	3,781,000	3,781,000
A01239 Special Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			3,049,000	2,521,000	2,521,000
A0123P Ad-hoc Relief A 2019			3,805,000	3,781,000	3,995,000
A0123X Adhoc Relief Allowance-2020				2,450,000	2,573,000
A01244 Adhoc Relief			5,000	27,000	5,000
A01270 Others					2,616,000
A03 TOTAL OPERATING EXPENSES			<u>625,000</u>	<u>291,000</u>	<u>674,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A033 TOTAL UTILITIES			<u>334,000</u>		<u>367,000</u>
A03303 Electricity			334,000		367,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>178,000</u>	<u>178,000</u>	<u>190,000</u>
A03805 Travelling Allowance			54,000	54,000	54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			124,000	124,000	136,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
SB0009	EXCISE & TAXATION OFFICE (B-FIELD)				
	BENAZIRABAD				
A039	TOTAL GENERAL		<u>79,000</u>	<u>79,000</u>	<u>82,000</u>
A03901	Stationery		41,000	41,000	43,000
A03902	Printing and Publication		23,000	23,000	23,000
A03970	Others		15,000	15,000	16,000
A09	TOTAL PHYSICAL ASSETS				<u>313,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>213,000</u>
A09201	Hardware				<u>213,000</u>
410	One Laser Jet Printer				45,000
866	One Desktop Computer with LED Monitor				133,000
D34	One UPS dry battery 1KVA				35,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and Fixtures				<u>100,000</u>
001	Furniture and Fixtures				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>37,000</u>	<u>37,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
A137	TOTAL COMPUTER EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13702	Software		22,000	22,000	23,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
SB0009	EXCISE & TAXATION OFFICE (B-FIELD)				
	BENAZIRABAD				
EXCISE & TAXATION OFFICE (B-FIELD) BENAZIRABAD			47,619,000	46,745,000	51,465,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SB0010	DIRECTOR EXCISE AND TAXATION BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,936,000</u>	<u>3,847,000</u>	<u>3,903,000</u>
A011	TOTAL PAY	7	8	<u>1,852,000</u>	<u>2,093,000</u>	<u>1,916,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>1,288,000</u>	<u>1,613,000</u>	<u>1,352,000</u>
A01101	Total Basic Pay Of Officer	2	3	<u>1,288,000</u>	<u>1,613,000</u>	<u>1,352,000</u>
D077	DIRECTOR (BPS-20)		1			1,152,000
A040	ADDITIONAL DIRECTOR (BPS-19)	1	1	857,000		100,000
A194	ASSISTANT DIRECTOR (BPS-17) COMPUTER	1	1	431,000	1,613,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>564,000</u>	<u>480,000</u>	<u>564,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>564,000</u>	<u>480,000</u>	<u>564,000</u>
A132	ASSISTANT ACCOUNTANT (BPS-11)	1	1	171,000		171,000
J053	JUNIOR CLERK (BPS-11)	1	1	94,000		94,000
D161	DRIVER (BPS-04)	1	1	103,000		103,000
C089	CHOWKIDAR (BPS-01)	1	1	109,000	480,000	109,000
N003	NAIB QASID (BPS-01)	1	1	87,000		87,000
A012	TOTAL ALLOWANCES			<u>3,084,000</u>	<u>1,754,000</u>	<u>1,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,084,000</u>	<u>1,754,000</u>	<u>1,987,000</u>
A01201	Senior Post Allowance				16,000	16,000
A01202	House Rent Allowance			630,000	188,000	188,000
A01203	Conveyance Allowance			429,000	80,000	80,000
A01207	Washing Allowance			3,000		3,000
A0120D	Integrated Allowance			22,000		22,000
A01217	Medical Allowance			261,000	117,000	117,000
A0121T	Adhoc Relief Allowance 2013			184,000	11,000	11,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01228	Orderly Allowance				175,000	175,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
SB0010	DIRECTOR EXCISE AND TAXATION				
	BENAZIRABAD				
A0122C	Adhoc Relief Allowance - 2015		120,000	37,000	37,000
A0122M	Adhoc Relief Allowance 2016		267,000	161,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017		396,000	312,000	312,000
A0123G	Ad-hoc Relief Allowance-2018		232,000	208,000	208,000
A0123P	Ad-hoc Relief A 2019		315,000	312,000	331,000
A0123X	Adhoc Relief Allowance-2020			127,000	133,000
A01244	Adhoc Relief			2,000	
A01270	Others		217,000		185,000
A03	TOTAL OPERATING EXPENSES		<u>748,000</u>	<u>615,000</u>	<u>806,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		27,000	27,000	28,000
A033	TOTAL UTILITIES		<u>133,000</u>		<u>146,000</u>
A03303	Electricity		133,000		146,000
A034	TOTAL OCCUPANCY COSTS		<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
A03402	Rent for Office Building		266,000	266,000	293,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>166,000</u>	<u>166,000</u>	<u>177,000</u>
A03805	Travelling Allowance		56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		110,000	110,000	121,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>150,000</u>
A03901	Stationery		41,000	41,000	43,000
A03902	Printing and Publication		44,000	44,000	44,000
A03905	Newspapers Periodicals and Books		28,000	28,000	29,000
A03970	Others		32,000	32,000	34,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
SB0010	DIRECTOR EXCISE AND TAXATION BENAZIRABAD				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT		<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13001	Transport		34,000	34,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		23,000	23,000	24,000
DIRECTOR EXCISE AND TAXATION BENAZIRABAD			5,765,000	4,543,000	4,794,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
SN0007	EXCISE & TAXATION OFFICE (B-FIELD)						
	SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,025,000</u>	<u>40,188,000</u>	<u>43,074,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>22,233,000</u>	<u>21,943,000</u>	<u>22,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,182,000</u>	<u>2,647,000</u>	<u>2,291,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,182,000</u>	<u>2,647,000</u>	<u>2,291,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	931,000		931,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,251,000	2,647,000	1,360,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>73</u>	<u>73</u>	<u>20,051,000</u>	<u>19,296,000</u>	<u>20,069,000</u>
A01151	Total Basic Pay Other Staff		<u>73</u>	<u>73</u>	<u>20,037,000</u>	<u>19,264,000</u>	<u>20,037,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	18	18	4,887,000		4,887,000
S053	SENIOR CLERK	(BPS-14)	1	1	292,000		292,000
J019	JR CLERK CUM TYPIST	(BPS-11)	11	11	2,094,000		2,094,000
J047	JAMADAR	(BPS-07)	1	1	233,000		233,000
D002	DAFDAR	(BPS-06)	2	2	355,000		355,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	36	36	9,833,000		9,833,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	144,000		144,000
D161	DRIVER	(BPS-04)	1	1	226,000		226,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,833,000	19,264,000	1,833,000
S261	SWEEPER	(BPS-01)	1	1	140,000		140,000
A01152	Personal pay				14,000	32,000	32,000
A012	TOTAL ALLOWANCES				<u>16,792,000</u>	<u>18,245,000</u>	<u>20,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,792,000</u>	<u>18,245,000</u>	<u>20,714,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
SN0007	EXCISE & TAXATION OFFICE (B-FIELD)				
	SANGHAR				
A01202	House Rent Allowance		1,118,000	1,587,000	1,587,000
A01203	Conveyance Allowance		2,178,000	2,179,000	2,179,000
A01207	Washing Allowance		3,000	3,000	3,000
A0120Q	Fixed Daily Allowance		24,000	14,000	14,000
A01217	Medical Allowance		1,388,000	1,311,000	1,311,000
A0121T	Adhoc Relief Allowance 2013		503,000	426,000	426,000
A0122C	Adhoc Relief Allowance - 2015		372,000	311,000	311,000
A0122M	Adhoc Relief Allowance 2016		2,010,000	1,586,000	1,586,000
A0122Y	Ad-hoc Relief Allowance 2017		3,586,000	3,278,000	3,278,000
A0123G	Ad-hoc Relief Allowance-2018		2,340,000	2,185,000	2,185,000
A0123P	Ad-hoc Relief A 2019		3,270,000	3,278,000	3,434,000
A0123X	Adhoc Relief Allowance-2020			2,074,000	2,178,000
A01244	Adhoc Relief			13,000	
A01270	Others				2,222,000
A03	TOTAL OPERATING EXPENSES		<u>1,790,000</u>	<u>1,011,000</u>	<u>1,941,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		17,000	17,000	18,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>779,000</u>		<u>857,000</u>
A03303	Electricity		779,000		857,000
A034	TOTAL OCCUPANCY COSTS		<u>678,000</u>	<u>678,000</u>	<u>730,000</u>
A03402	Rent for Office Building		371,000	371,000	408,000
A03407	Rates and Taxes		307,000	307,000	322,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>215,000</u>	<u>233,000</u>
A03805	Travelling Allowance		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		175,000	175,000	193,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SN0007 EXCISE & TAXATION OFFICE (B-FIELD) SANGHAR					
A039 TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>74,000</u>
A03901 Stationery			25,000	25,000	26,000
A03902 Printing and Publication			36,000	36,000	36,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03970 Others			9,000	9,000	9,000
A09 TOTAL PHYSICAL ASSETS					<u>313,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>213,000</u>
A09201 Hardware					<u>213,000</u>
410 One Laser Jet Printer					45,000
866 One Desktop Computer with LED Monitor					133,000
D34 One UPS dry battery 1KVA					35,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
06E Two Electric Water Cooler					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
EXCISE & TAXATION OFFICE (B-FIELD) SANGHAR			40,830,000	41,214,000	45,343,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
SQ0007	EXCISE & TAXATION OFFICE (B-FIELD)						
	SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,913,000</u>	<u>29,578,000</u>	<u>33,042,000</u>
A011	TOTAL PAY		67	67	<u>17,285,000</u>	<u>15,846,000</u>	<u>17,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,792,000</u>	<u>1,411,000</u>	<u>2,792,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,726,000</u>	<u>1,411,000</u>	<u>2,726,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	737,000		737,000
A119	ASSISTANT	(BPS-16)	1	1	173,000	1,411,000	173,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,816,000		1,816,000
A01102	Personal pay				66,000		66,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>14,493,000</u>	<u>14,435,000</u>	<u>14,541,000</u>
A01151	Total Basic Pay Other Staff		63	63	<u>14,465,000</u>	<u>14,359,000</u>	<u>14,465,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	11	11	1,425,000		1,425,000
S053	SENIOR CLERK	(BPS-14)	1	1	311,000		311,000
J014	JR CLERK	(BPS-11)	12	12	1,110,000		1,110,000
J047	JAMADAR	(BPS-07)	1	1	288,000		288,000
D002	DAFDAR	(BPS-06)	1	1	263,000		263,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	33	33	8,858,000		8,858,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	144,000		144,000
D161	DRIVER	(BPS-04)	1	1	249,000		249,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,681,000	14,359,000	1,681,000
S261	SWEEPER	(BPS-01)	1	1	136,000		136,000
A01152	Personal pay				28,000	76,000	76,000
A012	TOTAL ALLOWANCES				<u>13,628,000</u>	<u>13,732,000</u>	<u>15,709,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
SQ0007	EXCISE & TAXATION OFFICE (B-FIELD)				
	SHIKARPUR				
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,493,000</u>	<u>13,597,000</u>	<u>15,574,000</u>
A01202	House Rent Allowance		875,000	1,208,000	1,208,000
A01203	Conveyance Allowance		1,712,000	1,623,000	1,623,000
A01207	Washing Allowance		7,000	7,000	7,000
A0120Q	Fixed Daily Allowance		9,000	9,000	9,000
A0120X	Ad - hoc Allowance - 2010			1,000	
A01217	Medical Allowance		1,090,000	950,000	950,000
A0121T	Adhoc Relief Allowance 2013		333,000	300,000	300,000
A0121Z	Adhoc Relief Allowance - 2014			116,000	
A0122C	Adhoc Relief Allowance - 2015		287,000	229,000	229,000
A0122M	Adhoc Relief Allowance 2016		1,566,000	1,177,000	1,177,000
A0122Y	Ad-hoc Relief Allowance 2017		3,065,000	2,392,000	2,392,000
A0123G	Ad-hoc Relief Allowance-2018		1,994,000	1,645,000	1,645,000
A0123P	Ad-hoc Relief A 2019		2,555,000	2,387,000	2,683,000
A0123X	Adhoc Relief Allowance-2020			1,553,000	1,631,000
A01270	Others				1,720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		125,000	125,000	125,000
A03	TOTAL OPERATING EXPENSES		<u>1,138,000</u>	<u>1,027,000</u>	<u>1,242,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>146,000</u>	<u>35,000</u>	<u>161,000</u>
A03301	Gas		35,000	35,000	39,000
A03303	Electricity		111,000		122,000
A034	TOTAL OCCUPANCY COSTS		<u>741,000</u>	<u>741,000</u>	<u>815,000</u>
A03402	Rent for Office Building		741,000	741,000	815,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SQ0007 EXCISE & TAXATION OFFICE (B-FIELD) SHIKARPUR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>151,000</u>	<u>163,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			124,000	124,000	136,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>70,000</u>
A03901 Stationery			20,000	20,000	21,000
A03902 Printing and Publication			32,000	32,000	32,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03970 Others			12,000	12,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
EXCISE & TAXATION OFFICE (B-FIELD) SHIKARPUR			32,065,000	30,619,000	34,298,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
SY0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,748,000</u>	<u>34,412,000</u>	<u>40,418,000</u>
A011	TOTAL PAY		71	71	<u>22,056,000</u>	<u>18,134,000</u>	<u>22,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>5,884,000</u>	<u>4,550,000</u>	<u>6,040,000</u>
A01101	Total Basic Pay Of Officer		9	10	<u>5,884,000</u>	<u>4,550,000</u>	<u>6,040,000</u>
D077	DIRECTOR	(BPS-20)	1	1	1,180,000		1,180,000
A194	ASSISTANT DIRECTOR COMPUTER	(BPS-17)	1	1	440,000		440,000
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	824,000		824,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	812,000		812,000
A019	ACCOUNT OFFICER	(BPS-16)	1	1	622,000	4,550,000	622,000
A119	ASSISTANT	(BPS-16)	1	1	228,000		228,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	1,778,000		1,778,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			156,000
A011-2	TOTAL PAY OF OTHER STAFF		62	61	<u>16,172,000</u>	<u>13,584,000</u>	<u>16,027,000</u>
A01151	Total Basic Pay Other Staff		62	61	<u>16,162,000</u>	<u>13,564,000</u>	<u>16,006,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	946,000		946,000
J033	JR SCALE STENOGRAPHER	(BPS-14)	1	1	153,000		153,000
S053	SENIOR CLERK	(BPS-14)	5	5	494,000		494,000
S184	STENOGRAPHER GR-II	(BPS-14)	1	1	186,000		186,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	218,000		218,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1		156,000		
A132	ASSISTANT ACCOUNTANT	(BPS-11)	1	1	230,000		230,000
J019	JR CLERK CUM TYPIST	(BPS-11)	15	15	3,499,000		3,499,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SY0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) SUKKUR					
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	20	20	8,669,000		8,669,000
D161	DRIVER (BPS-04)	1	1	114,000		114,000
C089	CHOWKIDAR (BPS-01)	2	2	891,000	13,564,000	891,000
S008	SANITARY WORKER (BPS-01)	2	2	606,000		606,000
A01152	Personal pay			9,000	20,000	20,000
A01153	Special pay			1,000		1,000
A012	TOTAL ALLOWANCES			<u>16,692,000</u>	<u>16,278,000</u>	<u>18,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,692,000</u>	<u>15,813,000</u>	<u>18,351,000</u>
A01201	Senior Post Allowance				16,000	16,000
A01202	House Rent Allowance			1,656,000	1,994,000	1,994,000
A01203	Conveyance Allowance			2,154,000	1,784,000	1,784,000
A01207	Washing Allowance			21,000	21,000	21,000
A0120Q	Fixed Daily Allowance			17,000	8,000	8,000
A01217	Medical Allowance			1,263,000	982,000	982,000
A0121T	Adhoc Relief Allowance 2013			466,000	293,000	293,000
A01224	Entertainment Allowance			4,000	8,000	8,000
A01228	Orderly Allowance			74,000	175,000	175,000
A0122C	Adhoc Relief Allowance - 2015			370,000	264,000	264,000
A0122M	Adhoc Relief Allowance 2016			1,954,000	1,333,000	1,333,000
A0122Y	Ad-hoc Relief Allowance 2017			3,651,000	2,720,000	2,720,000
A0123G	Ad-hoc Relief Allowance-2018			2,233,000	1,814,000	1,814,000
A0123P	Ad-hoc Relief A 2019			2,829,000	2,720,000	2,970,000
A0123X	Adhoc Relief Allowance-2020				1,681,000	1,765,000
A01270	Others					2,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>465,000</u>	
A01274	Medical Charges				465,000	
A03	TOTAL OPERATING EXPENSES			<u>383,000</u>	<u>383,000</u>	<u>407,000</u>
A032	TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
SY0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) SUKKUR				
A03201	Postage and Telegraph		22,000	22,000	23,000
A03202	Telephone and Trunk call		72,000	72,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>228,000</u>	<u>228,000</u>	<u>245,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		167,000	167,000	184,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>61,000</u>	<u>63,000</u>
A03901	Stationery		38,000	38,000	40,000
A03902	Printing and Publication		17,000	17,000	17,000
A03970	Others		6,000	6,000	6,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,234,000</u>	<u>3,234,000</u>	<u>3,557,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,234,000</u>	<u>3,234,000</u>	<u>3,557,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		3,234,000	3,234,000	3,557,000
A09	TOTAL PHYSICAL ASSETS				<u>213,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>213,000</u>
A09201	Hardware				<u>213,000</u>
410	One Laser Jet Printer				45,000
866	One Desktop Computer with LED Monitor				133,000
D34	One UPS dry battery 1KVA				35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13001	Transport		14,000	14,000	15,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SY0010 DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) SUKKUR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) SUKKUR			42,389,000	38,053,000	44,620,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
SY0011	EXCISE & TAXATION OFFICE -I (B-FIELD) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,148,000</u>	<u>15,989,000</u>	<u>18,273,000</u>
A011	TOTAL PAY		34	34	<u>9,510,000</u>	<u>8,407,000</u>	<u>9,492,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,066,000</u>	<u>1,489,000</u>	<u>2,066,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,066,000</u>	<u>1,489,000</u>	<u>2,066,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	535,000		535,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,531,000	1,489,000	1,531,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>7,444,000</u>	<u>6,918,000</u>	<u>7,426,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>7,418,000</u>	<u>6,910,000</u>	<u>7,418,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	5	5	160,000		160,000
S053	SENIOR CLERK	(BPS-14)	1	1	230,000		230,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-12)	1	1	120,000		120,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	120,000		120,000
J019	JR CLERK CUM TYPIST	(BPS-11)	7	7	1,119,000		1,119,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	13	13	4,609,000		4,609,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	105,000		105,000
C089	CHOWKIDAR	(BPS-01)	1	1	857,000	6,910,000	857,000
S008	SANITARY WORKER	(BPS-01)	1	1	98,000		98,000
A01152	Personal pay				26,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>8,638,000</u>	<u>7,582,000</u>	<u>8,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,638,000</u>	<u>7,582,000</u>	<u>8,781,000</u>
A01202	House Rent Allowance				718,000	1,021,000	1,021,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SY0011 EXCISE & TAXATION OFFICE -I (B-FIELD) SUKKUR					
A01203 Conveyance Allowance			979,000	957,000	957,000
A01207 Washing Allowance			19,000	19,000	19,000
A0120Q Fixed Daily Allowance			3,000	2,000	2,000
A01217 Medical Allowance			613,000	512,000	512,000
A0121T Adhoc Relief Allowance 2013			183,000	186,000	186,000
A0122C Adhoc Relief Allowance - 2015			158,000	126,000	126,000
A0122M Adhoc Relief Allowance 2016			862,000	576,000	576,000
A0122Y Ad-hoc Relief Allowance 2017			1,671,000	1,261,000	1,261,000
A0123G Ad-hoc Relief Allowance-2018			1,127,000	841,000	841,000
A0123P Ad-hoc Relief A 2019			1,400,000	1,261,000	1,470,000
A0123X Adhoc Relief Allowance-2020				820,000	861,000
A01270 Others			905,000		949,000
A03 TOTAL OPERATING EXPENSES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805 Travelling Allowance			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			7,000	7,000	7,000
A03902 Printing and Publication			7,000	7,000	7,000
A03970 Others			8,000	8,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
SY0011	EXCISE & TAXATION OFFICE -I (B-FIELD)				
	SUKKUR				
EXCISE & TAXATION OFFICE -I (B-FIELD)			18,193,000	16,034,000	18,318,000
SUKKUR					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SY0012	EXCISE & TAXATION OFFICE -II (B-FIELD) SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,209,000</u>	<u>16,916,000</u>	<u>21,468,000</u>
A011	TOTAL PAY	38	38	<u>11,880,000</u>	<u>9,056,000</u>	<u>11,906,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,177,000</u>	<u>1,686,000</u>	<u>2,177,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,177,000</u>	<u>1,686,000</u>	<u>2,177,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	972,000		972,000
A119	ASSISTANT (BPS-16)	1	1	277,000	1,686,000	277,000
A226	ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	1	1	928,000		928,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>9,703,000</u>	<u>7,370,000</u>	<u>9,729,000</u>
A01151	Total Basic Pay Other Staff	35	35	<u>9,668,000</u>	<u>7,309,000</u>	<u>9,668,000</u>
E057	EXCISE & TAXATION (BPS-14) INSPECTOR	6	6	487,000		487,000
J033	JR SCALE STENOGRAPHER (BPS-14)	1	1	362,000		362,000
S053	SENIOR CLERK (BPS-14)	2	2	473,000		473,000
K005	KEY PUNCH VERIFYING (BPS-12) OPERATOR	1	1	127,000		127,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	123,000		123,000
J019	JR CLERK CUM TYPIST (BPS-11)	7	7	989,000		989,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	13	13	5,656,000		5,656,000
L124	LADY EXCISE CONSTABLE (BPS-05)	1	1	108,000		108,000
C089	CHOWKIDAR (BPS-01)	1	1	1,071,000	7,309,000	1,071,000
F002	FARASH (BPS-01)	1	1	171,000		171,000
S008	SANITARY WORKER (BPS-01)	1	1	101,000		101,000
A01152	Personal pay			35,000	61,000	61,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SY0012 EXCISE & TAXATION OFFICE -II (B-FIELD) SUKKUR					
A012 TOTAL ALLOWANCES			<u>10,329,000</u>	<u>7,860,000</u>	<u>9,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,183,000</u>	<u>7,860,000</u>	<u>9,401,000</u>
A01202 House Rent Allowance			828,000	982,000	982,000
A01203 Conveyance Allowance			1,105,000	891,000	891,000
A01207 Washing Allowance			15,000	15,000	15,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			717,000	530,000	530,000
A0121T Adhoc Relief Allowance 2013			258,000	178,000	178,000
A0122C Adhoc Relief Allowance - 2015			193,000	130,000	130,000
A0122M Adhoc Relief Allowance 2016			1,077,000	663,000	663,000
A0122Y Ad-hoc Relief Allowance 2017			1,977,000	1,358,000	1,358,000
A0123G Ad-hoc Relief Allowance-2018			1,287,000	906,000	906,000
A0123P Ad-hoc Relief A 2019			1,592,000	1,358,000	1,672,000
A0123X Adhoc Relief Allowance-2020				846,000	888,000
A01270 Others			1,131,000		1,185,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,000</u>		<u>161,000</u>
A01299 Others			146,000		161,000
A03 TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>65,000</u>	<u>66,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			21,000	21,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805 Travelling Allowance			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03901 Stationery			9,000	9,000	9,000
A03902 Printing and Publication			17,000	17,000	17,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
SY0012	EXCISE & TAXATION OFFICE -II (B-FIELD)				
	SUKKUR				
A03970	Others		3,000	3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		13,000	13,000	14,000
EXCISE & TAXATION OFFICE -II (B-FIELD)			22,287,000	16,994,000	21,548,000
SUKKUR					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SY0013 DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) SUKKUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,629,000</u>	<u>18,872,000</u>	<u>21,040,000</u>
A011 TOTAL PAY	40	40	<u>10,944,000</u>	<u>10,008,000</u>	<u>10,953,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,449,000</u>	<u>585,000</u>	<u>1,449,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,449,000</u>	<u>585,000</u>	<u>1,449,000</u>
D810 DEPUTY DIRECTOR NARCOTICS CONTROL (BPS-18)	1	1	678,000		678,000
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	1	1	771,000	585,000	771,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>9,495,000</u>	<u>9,423,000</u>	<u>9,504,000</u>
A01151 Total Basic Pay Other Staff	<u>38</u>	<u>38</u>	<u>9,488,000</u>	<u>9,407,000</u>	<u>9,488,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	9	9	1,911,000		1,911,000
A015 ACCOUNT ASSISTANT (BPS-11)	1	1	106,000		106,000
J014 JR CLERK (BPS-11)	4	4	334,000		334,000
J047 JAMADAR (BPS-07)	1	1	224,000		224,000
D002 DAFDAR (BPS-06)	1	1	212,000		212,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	19	19	5,609,000		5,609,000
L124 LADY EXCISE CONSTABLE (BPS-05)	1	1	96,000		96,000
C089 CHOWKIDAR (BPS-01)	1	1	905,000	9,407,000	905,000
S008 SANITARY WORKER (BPS-01)	1	1	91,000		91,000
A01152 Personal pay			7,000	16,000	16,000
A012 TOTAL ALLOWANCES			<u>9,685,000</u>	<u>8,864,000</u>	<u>10,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,685,000</u>	<u>8,864,000</u>	<u>10,087,000</u>
A01202 House Rent Allowance			830,000	1,099,000	1,099,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
SY0013	DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) SUKKUR				
A01203	Conveyance Allowance		1,125,000	1,034,000	1,034,000
A01207	Washing Allowance		30,000	30,000	30,000
A0120Q	Fixed Daily Allowance		1,000	4,000	4,000
A01217	Medical Allowance		713,000	612,000	612,000
A0121T	Adhoc Relief Allowance 2013		246,000	224,000	224,000
A0122C	Adhoc Relief Allowance - 2015		169,000	141,000	141,000
A0122M	Adhoc Relief Allowance 2016		887,000	718,000	718,000
A0122Y	Ad-hoc Relief Allowance 2017		1,839,000	1,505,000	1,505,000
A0123G	Ad-hoc Relief Allowance-2018		1,258,000	998,000	998,000
A0123P	Ad-hoc Relief A 2019		1,509,000	1,505,000	1,584,000
A0123X	Adhoc Relief Allowance-2020			994,000	1,044,000
A01270	Others		1,078,000		1,094,000
A03	TOTAL OPERATING EXPENSES		<u>2,368,000</u>	<u>145,000</u>	<u>2,593,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		9,000	9,000	9,000
A033	TOTAL UTILITIES		<u>2,223,000</u>		<u>2,445,000</u>
A03303	Electricity		2,223,000		2,445,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>112,000</u>	<u>115,000</u>
A03805	Travelling Allowance		81,000	81,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		31,000	31,000	34,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		4,000	4,000	4,000
A03902	Printing and Publication		11,000	11,000	11,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		4,000	4,000	4,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
SY0013	DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) SUKKUR				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A130	TOTAL TRANSPORT		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport		22,000	22,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) SUKKUR			23,032,000	19,052,000	23,669,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SY0014	EXCISE & TAXATION OFFICE -EXCISE (B-FIELD) SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,555,000</u>	<u>24,322,000</u>	<u>29,355,000</u>
A011	TOTAL PAY	51	51	<u>15,839,000</u>	<u>13,090,000</u>	<u>16,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,235,000</u>	<u>1,975,000</u>	<u>2,353,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,235,000</u>	<u>1,857,000</u>	<u>2,235,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	925,000		925,000
A119	ASSISTANT (BPS-16)	2	2	276,000	1,857,000	276,000
A226	ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	1	1	1,034,000		1,034,000
A01102	Personal pay				118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>13,604,000</u>	<u>11,115,000</u>	<u>13,697,000</u>
A01151	Total Basic Pay Other Staff	47	47	<u>13,604,000</u>	<u>11,022,000</u>	<u>13,604,000</u>
E057	EXCISE & TAXATION (BPS-14) INSPECTOR	7	7	824,000		824,000
S053	SENIOR CLERK (BPS-14)	1	1	145,000		145,000
J014	JR CLERK (BPS-11)	3	3	305,000		305,000
J047	JAMADAR (BPS-07)	2	2	389,000		389,000
D002	DAFDAR (BPS-06)	2	2	419,000		419,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	28	28	9,662,000		9,662,000
L124	LADY EXCISE CONSTABLE (BPS-05)	1	1	127,000		127,000
D161	DRIVER (BPS-04)	1	1	211,000		211,000
C089	CHOWKIDAR (BPS-01)	1	1	1,401,000	11,022,000	1,401,000
S008	SANITARY WORKER (BPS-01)	1	1	121,000		121,000
A01152	Personal pay				93,000	93,000
A012	TOTAL ALLOWANCES			<u>13,716,000</u>	<u>11,232,000</u>	<u>13,305,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SY0014 EXCISE & TAXATION OFFICE -EXCISE (B-FIELD) SUKKUR					
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,716,000</u>	<u>11,232,000</u>	<u>13,305,000</u>
A01202 House Rent Allowance			1,175,000	1,366,000	1,366,000
A01203 Conveyance Allowance			1,536,000	1,223,000	1,223,000
A01207 Washing Allowance			43,000	43,000	43,000
A0120Q Fixed Daily Allowance			14,000	9,000	9,000
A01217 Medical Allowance			974,000	757,000	757,000
A0121T Adhoc Relief Allowance 2013			357,000	238,000	238,000
A0122C Adhoc Relief Allowance - 2015			256,000	191,000	191,000
A0122M Adhoc Relief Allowance 2016			1,392,000	969,000	969,000
A0122Y Ad-hoc Relief Allowance 2017			2,493,000	1,950,000	1,950,000
A01239 Special Allowance			12,000		12,000
A0123G Ad-hoc Relief Allowance-2018			1,693,000	1,290,000	1,290,000
A0123P Ad-hoc Relief A 2019			2,259,000	1,957,000	2,372,000
A0123X Adhoc Relief Allowance-2020				1,239,000	1,301,000
A01270 Others			1,512,000		1,584,000
A03 TOTAL OPERATING EXPENSES			<u>207,000</u>	<u>207,000</u>	<u>221,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A034 TOTAL OCCUPANCY COSTS			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03402 Rent for Office Building			37,000	37,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>97,000</u>
A03805 Travelling Allowance			21,000	21,000	21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			69,000	69,000	76,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03901 Stationery			17,000	17,000	18,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
SY0014	EXCISE & TAXATION OFFICE -EXCISE (B-FIELD) SUKKUR				
A03902	Printing and Publication		17,000	17,000	17,000
A03970	Others		12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport		8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
EXCISE & TAXATION OFFICE -EXCISE (B-FIELD) SUKKUR			29,785,000	24,552,000	29,599,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
TN0008	EXCISE & TAXATION OFFICER (B-FIELD)						
	TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,457,000</u>	<u>19,541,000</u>	<u>19,798,000</u>
A011	TOTAL PAY		36	36	<u>9,297,000</u>	<u>10,574,000</u>	<u>9,998,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,714,000</u>	<u>2,377,000</u>	<u>2,036,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,714,000</u>	<u>2,141,000</u>	<u>1,800,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	651,000		651,000
A119	ASSISTANT	(BPS-16)	1	1	263,000	2,141,000	263,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	800,000		886,000
A01102	Personal pay					236,000	236,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>7,583,000</u>	<u>8,197,000</u>	<u>7,962,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>7,583,000</u>	<u>8,197,000</u>	<u>7,962,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	5	5	524,000		524,000
S053	SENIOR CLERK	(BPS-14)	1	1	352,000		352,000
J014	JR CLERK	(BPS-11)	3	3	736,000		736,000
J047	JAMADAR	(BPS-07)	1	1	201,000		201,000
D002	DAFDAR	(BPS-06)	1	1	166,000		166,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	14	14	3,730,000		4,109,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	80,000		80,000
D161	DRIVER	(BPS-04)	1	1	230,000		230,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,104,000	8,197,000	1,104,000
N003	NAIB QASID	(BPS-01)	1	1	230,000		230,000
S008	SANITARY WORKER	(BPS-01)	1	1	230,000		230,000
A012	TOTAL ALLOWANCES				<u>8,160,000</u>	<u>8,967,000</u>	<u>9,800,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TN0008 EXCISE & TAXATION OFFICER (B-FIELD)					
TANDO MUHAMMAD KHAN					
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,153,000</u>	<u>8,960,000</u>	<u>9,793,000</u>
A01202 House Rent Allowance			492,000	814,000	814,000
A01203 Conveyance Allowance			971,000	1,105,000	1,105,000
A01207 Washing Allowance			18,000	18,000	18,000
A0120D Integrated Allowance			5,000		5,000
A0120Q Fixed Daily Allowance			1,000	5,000	5,000
A0120X Ad - hoc Allowance - 2010				2,000	
A01217 Medical Allowance			567,000	619,000	619,000
A0121T Adhoc Relief Allowance 2013			160,000	181,000	181,000
A0122C Adhoc Relief Allowance - 2015			139,000	144,000	144,000
A0122M Adhoc Relief Allowance 2016			762,000	776,000	776,000
A0122N Special Conveyance Allowance to Disbalded Employees				25,000	
A0122Y Ad-hoc Relief Allowance 2017			1,658,000	1,587,000	1,587,000
A0123G Ad-hoc Relief Allowance-2018			1,059,000	1,058,000	1,058,000
A0123P Ad-hoc Relief A 2019			1,391,000	1,587,000	1,461,000
A0123X Adhoc Relief Allowance-2020				1,039,000	1,091,000
A01270 Others			930,000		929,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A01273 Honoraria			7,000	7,000	7,000
A03 TOTAL OPERATING EXPENSES			<u>1,357,000</u>	<u>1,023,000</u>	<u>1,479,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			72,000	72,000	76,000
A033 TOTAL UTILITIES			<u>334,000</u>		<u>367,000</u>
A03303 Electricity			334,000		367,000
A034 TOTAL OCCUPANCY COSTS			<u>557,000</u>	<u>557,000</u>	<u>613,000</u>
A03402 Rent for Office Building			557,000	557,000	613,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
TN0008	EXCISE & TAXATION OFFICER (B-FIELD)				
	TANDO MUHAMMAD KHAN				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>257,000</u>	<u>257,000</u>	<u>281,000</u>
A03805	Travelling Allowance		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		239,000	239,000	263,000
A039	TOTAL GENERAL		<u>119,000</u>	<u>119,000</u>	<u>123,000</u>
A03901	Stationery		41,000	41,000	43,000
A03902	Printing and Publication		37,000	37,000	37,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		38,000	38,000	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
016	One Electric Water Cooler				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>68,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13001	Transport		32,000	32,000	34,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
TN0008	EXCISE & TAXATION OFFICER (B-FIELD)				
	TANDO MUHAMMAD KHAN				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		15,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		21,000	21,000	22,000
EXCISE & TAXATION OFFICER (B-FIELD)			18,882,000	20,932,000	21,399,000
TANDO MUHAMMAD KHAN					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
TQ0008	EXCISE & TAXATION OFFICER (B-FIELD)						
	TANDO ALLAH YAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,334,000</u>	<u>17,106,000</u>	<u>18,300,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>8,966,000</u>	<u>9,294,000</u>	<u>9,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,890,000</u>	<u>3,097,000</u>	<u>3,035,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,890,000</u>	<u>3,097,000</u>	<u>3,035,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	961,000		961,000
A119	ASSISTANT	(BPS-16)	1	1	375,000	3,097,000	375,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	1,554,000		1,699,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>6,076,000</u>	<u>6,197,000</u>	<u>6,380,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>6,076,000</u>	<u>6,197,000</u>	<u>6,380,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	5	5	750,000		750,000
S053	SENIOR CLERK	(BPS-14)	1	1	338,000		338,000
J014	JR CLERK	(BPS-11)	3	3	402,000		402,000
E071	EXCISE JAMADAR	(BPS-07)	1	1	360,000		360,000
E072	EXCISE DAFEDARS	(BPS-06)	1	1	338,000		338,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	14	14	2,158,000		2,462,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	98,000		98,000
D161	DRIVER	(BPS-04)	1	1	301,000		301,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,015,000	6,197,000	1,015,000
N003	NAIB QASID	(BPS-01)	1	1	158,000		158,000
S008	SANITARY WORKER	(BPS-01)	1	1	158,000		158,000
A012	TOTAL ALLOWANCES				<u>8,368,000</u>	<u>7,812,000</u>	<u>8,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,361,000</u>	<u>7,805,000</u>	<u>8,878,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
TQ0008	EXCISE & TAXATION OFFICER (B-FIELD)				
	TANDO ALLAH YAR				
A01202	House Rent Allowance		506,000	690,000	690,000
A01203	Conveyance Allowance		998,000	983,000	983,000
A01207	Washing Allowance		19,000	19,000	19,000
A0120Q	Fixed Daily Allowance		1,000	2,000	2,000
A01217	Medical Allowance		597,000	528,000	528,000
A0121T	Adhoc Relief Allowance 2013		159,000	161,000	161,000
A0122C	Adhoc Relief Allowance - 2015		146,000	131,000	131,000
A0122M	Adhoc Relief Allowance 2016		810,000	673,000	673,000
A0122Y	Ad-hoc Relief Allowance 2017		1,575,000	1,397,000	1,397,000
A0123G	Ad-hoc Relief Allowance-2018		1,125,000	931,000	931,000
A0123P	Ad-hoc Relief A 2019		1,455,000	1,397,000	1,528,000
A0123X	Adhoc Relief Allowance-2020			893,000	938,000
A01270	Others		970,000		897,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A01273	Honoraria		7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES		<u>1,300,000</u>	<u>1,034,000</u>	<u>1,411,000</u>
A032	TOTAL COMMUNICATIONS		<u>114,000</u>	<u>114,000</u>	<u>119,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		106,000	106,000	111,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>35,000</u>	<u>332,000</u>
A03301	Gas		35,000	35,000	39,000
A03303	Electricity		266,000		293,000
A034	TOTAL OCCUPANCY COSTS		<u>463,000</u>	<u>463,000</u>	<u>509,000</u>
A03402	Rent for Office Building		463,000	463,000	509,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>325,000</u>	<u>325,000</u>	<u>350,000</u>
A03805	Travelling Allowance		75,000	75,000	75,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
TQ0008	EXCISE & TAXATION OFFICER (B-FIELD)				
	TANDO ALLAH YAR				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	250,000	275,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>97,000</u>	<u>101,000</u>
A03901	Stationery		48,000	48,000	50,000
A03902	Printing and Publication		12,000	12,000	12,000
A03970	Others		37,000	37,000	39,000
A09	TOTAL PHYSICAL ASSETS				<u>576,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>426,000</u>
A09201	Hardware				<u>426,000</u>
2CL	Two Desktop Computers with LED Monitor				266,000
2LP	Two Laser Printer				90,000
UK2	Two UPS dry battery 1KVA				70,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
016	One Electric Water Cooler				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and Fixtures				<u>100,000</u>
001	Furniture and Fixtures				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001	Transport		30,000	30,000	32,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TQ0008 EXCISE & TAXATION OFFICER (B-FIELD)					
TANDO ALLAH YAR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	17,000	18,000
EXCISE & TAXATION OFFICER (B-FIELD)			18,698,000	18,204,000	20,355,000
TANDO ALLAH YAR					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
TX0008	EXCISE & TAXATION OFFICE (B-FIELD) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,755,000</u>	<u>22,709,000</u>	<u>25,137,000</u>
A011	TOTAL PAY		66	66	<u>13,175,000</u>	<u>12,245,000</u>	<u>13,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,541,000</u>	<u>2,573,000</u>	<u>2,668,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,541,000</u>	<u>2,573,000</u>	<u>2,668,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	606,000		606,000
A119	ASSISTANT	(BPS-16)	2	2	283,000	2,573,000	283,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	1,652,000		1,779,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>10,634,000</u>	<u>9,672,000</u>	<u>10,634,000</u>
A01151	Total Basic Pay Other Staff		59	59	<u>10,596,000</u>	<u>9,672,000</u>	<u>10,596,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	7	7	1,554,000		1,554,000
S053	SENIOR CLERK	(BPS-14)	1	1	293,000		293,000
J019	JR CLERK CUM TYPIST	(BPS-11)	7	7	1,166,000		1,166,000
D002	DAFDAR	(BPS-06)	3	3	701,000		701,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	37	37	4,918,000		4,918,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	121,000		121,000
D161	DRIVER	(BPS-04)	1	1	211,000		211,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,518,000	9,672,000	1,518,000
S261	SWEEPER	(BPS-01)	1	1	114,000		114,000
A01152	Personal pay				38,000		38,000
A012	TOTAL ALLOWANCES				<u>11,580,000</u>	<u>10,464,000</u>	<u>11,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,580,000</u>	<u>10,464,000</u>	<u>11,835,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
TX0008	EXCISE & TAXATION OFFICE (B-FIELD) THATTA				
A01202	House Rent Allowance		697,000	1,001,000	1,001,000
A01203	Conveyance Allowance		1,379,000	1,309,000	1,309,000
A01207	Washing Allowance		6,000	6,000	6,000
A0120Q	Fixed Daily Allowance		2,000	4,000	4,000
A01217	Medical Allowance		856,000	728,000	728,000
A0121T	Adhoc Relief Allowance 2013		273,000	253,000	253,000
A0122C	Adhoc Relief Allowance - 2015		222,000	173,000	173,000
A0122M	Adhoc Relief Allowance 2016		1,184,000	906,000	906,000
A0122Y	Ad-hoc Relief Allowance 2017		2,412,000	1,837,000	1,837,000
A0123G	Ad-hoc Relief Allowance-2018		1,497,000	1,224,000	1,224,000
A0123P	Ad-hoc Relief A 2019		1,748,000	1,837,000	1,835,000
A0123X	Adhoc Relief Allowance-2020			1,186,000	1,245,000
A01270	Others		1,304,000		1,314,000
A03	TOTAL OPERATING EXPENSES		<u>852,000</u>	<u>630,000</u>	<u>933,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A033	TOTAL UTILITIES		<u>222,000</u>		<u>244,000</u>
A03303	Electricity		222,000		244,000
A034	TOTAL OCCUPANCY COSTS		<u>444,000</u>	<u>444,000</u>	<u>488,000</u>
A03402	Rent for Office Building		444,000	444,000	488,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		124,000	124,000	136,000
A039	TOTAL GENERAL		<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03901	Stationery		14,000	14,000	15,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TX0008 EXCISE & TAXATION OFFICE (B-FIELD) THATTA					
A03902 Printing and Publication			13,000	13,000	13,000
A03970 Others			12,000	12,000	13,000
A09 TOTAL PHYSICAL ASSETS					<u>228,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>213,000</u>
A09201 Hardware					<u>213,000</u>
866 One Desktop Computer with LED Monitor					133,000
A12 One LaserJet Printer					45,000
D34 One UPS dry battery 1KVA					35,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>15,000</u>
A09701 Furniture and Fixtures					<u>15,000</u>
001 Furniture and Fixtures					15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001 Transport			17,000	17,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
EXCISE & TAXATION OFFICE (B-FIELD) THATTA			25,636,000	23,368,000	26,328,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
UT0008	EXCISE & TAXATION OFFICER (B-FIELD)						
	UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,993,000</u>	<u>14,466,000</u>	<u>17,470,000</u>
A011	TOTAL PAY		32	32	<u>9,324,000</u>	<u>7,642,000</u>	<u>9,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,342,000</u>	<u>947,000</u>	<u>2,342,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,342,000</u>	<u>947,000</u>	<u>2,342,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	644,000		644,000
A119	ASSISTANT	(BPS-16)	1	1	385,000	947,000	385,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,313,000		1,313,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>6,982,000</u>	<u>6,695,000</u>	<u>7,015,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>6,982,000</u>	<u>6,662,000</u>	<u>6,982,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	5	5	1,331,000		1,331,000
S053	SENIOR CLERK	(BPS-14)	1	1	117,000		117,000
J014	JR CLERK	(BPS-11)	2	2	196,000		196,000
E071	EXCISE JAMADAR	(BPS-07)	1	1	173,000		173,000
E072	EXCISE DAFEDARS	(BPS-06)	1	1	133,000		133,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	13	13	3,836,000		3,836,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	67,000		67,000
D161	DRIVER	(BPS-04)	1	1	195,000		195,000
C089	CHOWKIDAR	(BPS-01)	1	1	724,000	6,662,000	724,000
N003	NAIB QASID	(BPS-01)	1	1	105,000		105,000
S008	SANITARY WORKER	(BPS-01)	1	1	105,000		105,000
A01152	Personal pay					33,000	33,000
A012	TOTAL ALLOWANCES				<u>8,669,000</u>	<u>6,824,000</u>	<u>8,113,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
UT0008 EXCISE & TAXATION OFFICER (B-FIELD) UMERKOT					
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,669,000</u>	<u>6,824,000</u>	<u>8,113,000</u>
A01202 House Rent Allowance			490,000	598,000	598,000
A01203 Conveyance Allowance			987,000	793,000	793,000
A01207 Washing Allowance			12,000		12,000
A01217 Medical Allowance			581,000	468,000	468,000
A0121T Adhoc Relief Allowance 2013			180,000	154,000	154,000
A0122C Adhoc Relief Allowance - 2015			154,000	110,000	110,000
A0122M Adhoc Relief Allowance 2016			847,000	565,000	565,000
A0122Y Ad-hoc Relief Allowance 2017			1,689,000	1,146,000	1,146,000
A01233 Unattractive Area Allowance			379,000	340,000	379,000
A0123G Ad-hoc Relief Allowance-2018			1,066,000	764,000	764,000
A0123P Ad-hoc Relief A 2019			1,348,000	1,146,000	1,415,000
A0123X Adhoc Relief Allowance-2020				740,000	777,000
A01270 Others			936,000		932,000
A03 TOTAL OPERATING EXPENSES			<u>943,000</u>	<u>721,000</u>	<u>1,017,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			76,000	76,000	80,000
A033 TOTAL UTILITIES			<u>222,000</u>		<u>244,000</u>
A03303 Electricity			222,000		244,000
A034 TOTAL OCCUPANCY COSTS			<u>222,000</u>	<u>222,000</u>	<u>244,000</u>
A03402 Rent for Office Building			222,000	222,000	244,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>253,000</u>
A03805 Travelling Allowance			25,000	25,000	25,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			207,000	207,000	228,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
UT0008	EXCISE & TAXATION OFFICER (B-FIELD) UMERKOT				
A039	TOTAL GENERAL		<u>183,000</u>	<u>183,000</u>	<u>188,000</u>
A03901	Stationery		62,000	62,000	65,000
A03902	Printing and Publication		85,000	85,000	85,000
A03970	Others		36,000	36,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A130	TOTAL TRANSPORT		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13001	Transport		21,000	21,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
EXCISE & TAXATION OFFICER (B-FIELD) UMERKOT			18,972,000	15,223,000	18,524,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0085 DEPUTY DIRECTOR/SENIOR ETO ENTERTAINMENT WING KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,759,000</u>	<u>12,060,000</u>	<u>16,261,000</u>
A011 TOTAL PAY	33	33	<u>9,344,000</u>	<u>6,568,000</u>	<u>9,324,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,943,000</u>	<u>2,733,000</u>	<u>2,943,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,943,000</u>	<u>2,733,000</u>	<u>2,943,000</u>
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	581,000		581,000
E058 EXCISE AND TAXATION (BPS-17) OFFICER	1	1	714,000		714,000
A226 ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	4	4	1,648,000	2,733,000	1,648,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>6,401,000</u>	<u>3,835,000</u>	<u>6,381,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>6,354,000</u>	<u>3,808,000</u>	<u>6,354,000</u>
E057 EXCISE & TAXATION (BPS-14) INSPECTOR	16	16	4,123,000		4,123,000
S053 SENIOR CLERK (BPS-14)	1	1	186,000		186,000
J014 JR CLERK (BPS-11)	4	4	893,000		893,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	6	6	1,152,000	3,808,000	1,152,000
A01152 Personal pay			47,000	27,000	27,000
A012 TOTAL ALLOWANCES			<u>8,415,000</u>	<u>5,492,000</u>	<u>6,937,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,406,000</u>	<u>5,491,000</u>	<u>6,927,000</u>
A01202 House Rent Allowance			636,000	618,000	618,000
A01203 Conveyance Allowance			887,000	614,000	614,000
A01207 Washing Allowance			6,000	6,000	6,000
A0120Q Fixed Daily Allowance			18,000	8,000	8,000
A01217 Medical Allowance			477,000	304,000	304,000
A0121T Adhoc Relief Allowance 2013			158,000	82,000	82,000
A0122C Adhoc Relief Allowance - 2015			153,000	94,000	94,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0085	DEPUTY DIRECTOR/SENIOR ETO ENTERTAINMENT WING KARACHI				
A0122M	Adhoc Relief Allowance 2016		851,000	493,000	493,000
A0122Y	Ad-hoc Relief Allowance 2017		1,712,000	985,000	985,000
A01238	Charge Allowance		1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,155,000	657,000	657,000
A0123P	Ad-hoc Relief A 2019		1,390,000	985,000	1,460,000
A0123X	Adhoc Relief Allowance-2020			644,000	676,000
A01270	Others		962,000		929,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>1,000</u>	<u>10,000</u>
A01299	Others		9,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>1,142,000</u>	<u>1,142,000</u>	<u>1,249,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03202	Telephone and Trunk call		22,000	22,000	23,000
A033	TOTAL UTILITIES		<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
A03303	Electricity		111,000	111,000	122,000
A034	TOTAL OCCUPANCY COSTS		<u>532,000</u>	<u>532,000</u>	<u>585,000</u>
A03402	Rent for Office Building		532,000	532,000	585,000
A039	TOTAL GENERAL		<u>477,000</u>	<u>477,000</u>	<u>519,000</u>
A03901	Stationery		15,000	15,000	16,000
A03902	Printing and Publication		46,000	46,000	46,000
A03906	Uniforms and Protective Clothing		13,000	13,000	14,000
A03919	Payments to other for Service Rendered		400,000	400,000	440,000
A03970	Others		3,000	3,000	3,000
A09	TOTAL PHYSICAL ASSETS				<u>626,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0085 DEPUTY DIRECTOR/SENIOR ETO ENTERTAINMENT WING KARACHI					
A092 TOTAL COMPUTER EQUIPMENT					<u>426,000</u>
A09201 Hardware					<u>426,000</u>
17 Two Laser Printers					90,000
2CL Two Desktop Computers with LED Monitor					266,000
UK2 Two UPS dry battery 1KVA					70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and Fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
DEPUTY DIRECTOR/SENIOR ETO ENTERTAINMENT WING KARACHI			18,923,000	13,224,000	18,159,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0086	EXCISE TAXATION & NARCOTICS CONTROL OFFICER ## DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,016,000</u>	<u>17,171,000</u>	<u>17,914,000</u>
A011	TOTAL PAY		48	48	<u>8,339,000</u>	<u>9,051,000</u>	<u>8,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,356,000</u>	<u>1,648,000</u>	<u>1,424,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,356,000</u>	<u>1,648,000</u>	<u>1,424,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	322,000		390,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	1,034,000	1,648,000	1,034,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>6,983,000</u>	<u>7,403,000</u>	<u>7,356,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>6,967,000</u>	<u>7,362,000</u>	<u>7,315,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	2,596,000		2,596,000
S053	SENIOR CLERK	(BPS-14)	1	1	559,000		559,000
J014	JR CLERK	(BPS-11)	14	14	1,496,000		1,496,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	16	16	2,316,000	7,362,000	2,664,000
A01152	Personal pay				16,000	41,000	41,000
A012	TOTAL ALLOWANCES				<u>7,677,000</u>	<u>8,120,000</u>	<u>9,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,668,000</u>	<u>8,120,000</u>	<u>9,124,000</u>
A01202	House Rent Allowance				631,000	1,102,000	1,102,000
A01203	Conveyance Allowance				843,000	1,046,000	1,046,000
A01207	Washing Allowance				16,000	16,000	16,000
A0120Q	Fixed Daily Allowance				14,000	13,000	13,000
A01217	Medical Allowance				507,000	525,000	525,000
A0121T	Adhoc Relief Allowance 2013				172,000	179,000	179,000
A0122C	Adhoc Relief Allowance - 2015				135,000	129,000	129,000
A0122M	Adhoc Relief Allowance 2016				750,000	671,000	671,000
A0122Y	Ad-hoc Relief Allowance 2017				1,349,000	1,358,000	1,358,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0086	EXCISE TAXATION & NARCOTICS CONTROL OFFICER ## DIVISION KARACHI				
A0123G	Ad-hoc Relief Allowance-2018		966,000	905,000	905,000
A0123P	Ad-hoc Relief A 2019		1,373,000	1,305,000	1,442,000
A0123X	Adhoc Relief Allowance-2020			862,000	905,000
A01244	Adhoc Relief			9,000	
A01270	Others		912,000		833,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>		<u>10,000</u>
A01299	Others		9,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>4,074,000</u>	<u>4,074,000</u>	<u>4,465,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>355,000</u>	<u>355,000</u>	<u>391,000</u>
A03303	Electricity		355,000	355,000	391,000
A034	TOTAL OCCUPANCY COSTS		<u>3,522,000</u>	<u>3,522,000</u>	<u>3,874,000</u>
A03402	Rent for Office Building		3,522,000	3,522,000	3,874,000
A039	TOTAL GENERAL		<u>169,000</u>	<u>169,000</u>	<u>171,000</u>
A03901	Stationery		15,000	15,000	16,000
A03902	Printing and Publication		123,000	123,000	123,000
A03906	Uniforms and Protective Clothing		28,000	28,000	29,000
A03970	Others		3,000	3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0086	EXCISE TAXATION & NARCOTICS CONTROL OFFICER ## DIVISION KARACHI				
			20,112,000	21,267,000	22,402,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0087	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #B&C# DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,148,000</u>	<u>26,804,000</u>	<u>27,923,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>13,942,000</u>	<u>14,301,000</u>	<u>14,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,745,000</u>	<u>4,582,000</u>	<u>2,882,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,745,000</u>	<u>4,582,000</u>	<u>2,882,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	888,000		1,025,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	1,857,000	4,582,000	1,857,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>11,197,000</u>	<u>9,719,000</u>	<u>11,207,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>11,178,000</u>	<u>9,690,000</u>	<u>11,178,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	3,284,000		3,284,000
S053	SENIOR CLERK	(BPS-14)	2	2	1,003,000		1,003,000
J014	JR CLERK	(BPS-11)	16	16	2,633,000		2,633,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	18	18	4,258,000	9,690,000	4,258,000
A01152	Personal pay				19,000	29,000	29,000
A012	TOTAL ALLOWANCES				<u>12,206,000</u>	<u>12,503,000</u>	<u>13,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,197,000</u>	<u>12,502,000</u>	<u>13,824,000</u>
A01202	House Rent Allowance				1,092,000	1,598,000	1,598,000
A01203	Conveyance Allowance				1,415,000	1,496,000	1,496,000
A01207	Washing Allowance				15,000	15,000	15,000
A0120Q	Fixed Daily Allowance				20,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010					3,000	
A01217	Medical Allowance				823,000	729,000	729,000
A0121T	Adhoc Relief Allowance 2013				272,000	211,000	211,000
A0122C	Adhoc Relief Allowance - 2015				233,000	208,000	208,000
A0122M	Adhoc Relief Allowance 2016				1,261,000	1,092,000	1,092,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0087	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #B&C# DIVISION KARACHI				
A0122Y	Ad-hoc Relief Allowance 2017		2,318,000	2,212,000	2,212,000
A0123G	Ad-hoc Relief Allowance-2018		1,484,000	1,475,000	1,475,000
A0123P	Ad-hoc Relief A 2019		1,919,000	2,145,000	2,015,000
A0123X	Adhoc Relief Allowance-2020			1,297,000	1,362,000
A01244	Adhoc Relief			3,000	
A01270	Others		1,345,000		1,393,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>1,000</u>	<u>10,000</u>
A01299	Others		9,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>126,000</u>	<u>126,000</u>	<u>131,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202	Telephone and Trunk call		28,000	28,000	29,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>102,000</u>
A03901	Stationery		32,000	32,000	34,000
A03902	Printing and Publication		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		32,000	32,000	34,000
A03970	Others		4,000	4,000	4,000
A09	TOTAL PHYSICAL ASSETS				<u>1,251,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>426,000</u>
A09201	Hardware				<u>426,000</u>
2CL	Two Desktop Computers with LED Monitor				266,000
2LP	Two Laser Printer				90,000
UK2	Two UPS dry battery 1KVA				70,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>625,000</u>
A09601	Plant and Machinery				<u>625,000</u>
587	One Photocopier Machine				625,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0087	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #B&C# DIVISION KARACHI				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and Fixtures				<u>200,000</u>
001	Furniture and Fixtures				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>44,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>44,000</u>
A13201	Furniture and Fixture				44,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #B&C# DIVISION KARACHI			26,318,000	26,974,000	29,351,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0088	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #D&E# DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,548,000</u>	<u>22,876,000</u>	<u>24,820,000</u>
A011	TOTAL PAY		57	57	<u>13,102,000</u>	<u>11,850,000</u>	<u>13,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,681,000</u>	<u>3,043,000</u>	<u>3,681,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,681,000</u>	<u>3,043,000</u>	<u>3,681,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	608,000		608,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	3,073,000	3,043,000	3,073,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>9,421,000</u>	<u>8,807,000</u>	<u>9,437,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>9,419,000</u>	<u>8,789,000</u>	<u>9,419,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	2,411,000		2,411,000
S053	SENIOR CLERK	(BPS-14)	2	2	1,042,000		1,042,000
J014	JR CLERK	(BPS-11)	17	17	1,794,000		1,794,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	20	20	4,172,000	8,789,000	4,172,000
A01152	Personal pay				2,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>11,446,000</u>	<u>11,026,000</u>	<u>11,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,437,000</u>	<u>10,289,000</u>	<u>11,692,000</u>
A01202	House Rent Allowance				974,000	1,276,000	1,276,000
A01203	Conveyance Allowance				1,308,000	1,201,000	1,201,000
A01207	Washing Allowance				22,000	22,000	22,000
A0120Q	Fixed Daily Allowance				21,000	19,000	19,000
A01217	Medical Allowance				780,000	635,000	635,000
A0121T	Adhoc Relief Allowance 2013				232,000	195,000	195,000
A0122C	Adhoc Relief Allowance - 2015				216,000	170,000	170,000
A0122M	Adhoc Relief Allowance 2016				1,191,000	886,000	886,000
A0122Y	Ad-hoc Relief Allowance 2017				2,323,000	1,777,000	1,777,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0088	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #D&E# DIVISION KARACHI				
A0123G	Ad-hoc Relief Allowance-2018		1,338,000	1,185,000	1,185,000
A0123P	Ad-hoc Relief A 2019		1,727,000	1,777,000	1,813,000
A0123X	Adhoc Relief Allowance-2020			1,146,000	1,203,000
A01270	Others		1,305,000		1,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>737,000</u>	<u>10,000</u>
A01274	Medical Charges			736,000	
A01299	Others		9,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>138,000</u>	<u>138,000</u>	<u>143,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202	Telephone and Trunk call		28,000	28,000	29,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>114,000</u>
A03901	Stationery		37,000	37,000	39,000
A03902	Printing and Publication		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		39,000	39,000	41,000
A03970	Others		4,000	4,000	4,000
A09	TOTAL PHYSICAL ASSETS				<u>426,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>426,000</u>
A09201	Hardware				<u>426,000</u>
2CL	Two Desktop Computers with LED Monitor				266,000
2LP	Two Laser Printer				90,000
UK2	Two UPS dry battery 1KVA				70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture		44,000	44,000	46,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0088	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #D&E# DIVISION KARACHI				
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #D&E# DIVISION KARACHI			24,730,000	23,058,000	25,435,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0089	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #F&G# DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,124,000</u>	<u>21,453,000</u>	<u>26,681,000</u>
A011	TOTAL PAY		59	59	<u>15,092,000</u>	<u>11,464,000</u>	<u>15,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,751,000</u>	<u>3,620,000</u>	<u>4,751,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,751,000</u>	<u>3,620,000</u>	<u>4,751,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	1,407,000		1,407,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	3,344,000	3,620,000	3,344,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>10,341,000</u>	<u>7,844,000</u>	<u>10,324,000</u>
A01151	Total Basic Pay Other Staff		53	53	<u>10,316,000</u>	<u>7,836,000</u>	<u>10,316,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	2,731,000		2,731,000
S053	SENIOR CLERK	(BPS-14)	2	2	1,194,000		1,194,000
J014	JR CLERK	(BPS-11)	18	18	2,936,000		2,936,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	21	21	3,455,000	7,836,000	3,455,000
A01152	Personal pay				25,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>12,032,000</u>	<u>9,989,000</u>	<u>11,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,023,000</u>	<u>9,989,000</u>	<u>11,596,000</u>
A01202	House Rent Allowance				1,136,000	1,259,000	1,259,000
A01203	Conveyance Allowance				1,392,000	1,181,000	1,181,000
A01207	Washing Allowance				28,000	28,000	28,000
A0120Q	Fixed Daily Allowance				20,000	15,000	15,000
A01217	Medical Allowance				933,000	643,000	643,000
A0121T	Adhoc Relief Allowance 2013				269,000	186,000	186,000
A0122C	Adhoc Relief Allowance - 2015				274,000	163,000	163,000
A0122M	Adhoc Relief Allowance 2016				1,329,000	853,000	853,000
A0122Y	Ad-hoc Relief Allowance 2017				2,294,000	1,719,000	1,719,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0089	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #F&G# DIVISION KARACHI				
A0123G	Ad-hoc Relief Allowance-2018		1,229,000	1,146,000	1,146,000
A0123P	Ad-hoc Relief A 2019		1,681,000	1,719,000	1,765,000
A0123X	Adhoc Relief Allowance-2020			1,077,000	1,131,000
A01270	Others		1,438,000		1,507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>		<u>10,000</u>
A01299	Others		9,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>2,482,000</u>	<u>2,482,000</u>	<u>2,723,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
A03303	Electricity		334,000	334,000	367,000
A034	TOTAL OCCUPANCY COSTS		<u>2,054,000</u>	<u>2,054,000</u>	<u>2,259,000</u>
A03402	Rent for Office Building		2,054,000	2,054,000	2,259,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>66,000</u>	<u>68,000</u>
A03901	Stationery		29,000	29,000	30,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		17,000	17,000	18,000
A03970	Others		4,000	4,000	4,000
A09	TOTAL PHYSICAL ASSETS				<u>726,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>426,000</u>
A09201	Hardware				<u>426,000</u>
2CL	Two Desktop Computers with LED Monitor				266,000
2LP	Two Laser Printer				90,000
UK2	Two UPS dry battery 1KVA				70,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0089 EXCISE TAXATION & NARCOTICS CONTROL OFFICER #F&G# DIVISION KARACHI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and Fixtures					<u>300,000</u>
001 Furniture and Fixtures					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201 Furniture and Fixture			44,000	44,000	46,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #F&G# DIVISION KARACHI			29,650,000	23,979,000	30,176,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0090	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #H1&H2# DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,711,000</u>	<u>32,295,000</u>	<u>40,524,000</u>
A011	TOTAL PAY		65	65	<u>22,606,000</u>	<u>17,289,000</u>	<u>22,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,881,000</u>	<u>5,457,000</u>	<u>5,881,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,818,000</u>	<u>5,457,000</u>	<u>5,818,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	1,233,000		1,233,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	6	6	4,585,000	5,457,000	4,585,000
A01102	Personal pay				63,000		63,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>16,725,000</u>	<u>11,832,000</u>	<u>16,759,000</u>
A01151	Total Basic Pay Other Staff		57	57	<u>16,718,000</u>	<u>11,791,000</u>	<u>16,718,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	14	14	4,122,000		4,122,000
S053	SENIOR CLERK	(BPS-14)	2	2	891,000		891,000
J014	JR CLERK	(BPS-11)	19	19	3,765,000		3,765,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	22	22	7,940,000	11,791,000	7,940,000
A01152	Personal pay				7,000	41,000	41,000
A012	TOTAL ALLOWANCES				<u>17,105,000</u>	<u>15,006,000</u>	<u>17,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,096,000</u>	<u>15,004,000</u>	<u>17,874,000</u>
A01202	House Rent Allowance				1,693,000	1,860,000	1,860,000
A01203	Conveyance Allowance				2,286,000	1,786,000	1,786,000
A01207	Washing Allowance				29,000	29,000	29,000
A0120Q	Fixed Daily Allowance				41,000	28,000	28,000
A01217	Medical Allowance				1,342,000	925,000	925,000
A0121T	Adhoc Relief Allowance 2013				396,000	294,000	294,000
A0122C	Adhoc Relief Allowance - 2015				468,000	244,000	244,000
A0122M	Adhoc Relief Allowance 2016				1,957,000	1,265,000	1,265,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0090 EXCISE TAXATION & NARCOTICS CONTROL OFFICER #H1&H2# DIVISION KARACHI					
A0122Y Ad-hoc Relief Allowance 2017			3,694,000	2,593,000	2,593,000
A0123G Ad-hoc Relief Allowance-2018			2,213,000	1,729,000	1,729,000
A0123P Ad-hoc Relief A 2019			2,977,000	2,593,000	3,126,000
A0123X Adhoc Relief Allowance-2020				1,658,000	1,741,000
A01270 Others					2,254,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>2,000</u>	<u>10,000</u>
A01299 Others			9,000	2,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,876,000</u>	<u>1,876,000</u>	<u>2,058,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202 Telephone and Trunk call			28,000	28,000	29,000
A033 TOTAL UTILITIES			<u>1,779,000</u>	<u>1,779,000</u>	<u>1,957,000</u>
A03303 Electricity			1,779,000	1,779,000	1,957,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A03901 Stationery			32,000	32,000	34,000
A03902 Printing and Publication			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			17,000	17,000	18,000
A03970 Others			4,000	4,000	4,000
A09 TOTAL PHYSICAL ASSETS					<u>726,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>426,000</u>
A09201 Hardware					<u>426,000</u>
2CL Two Desktop Computers with LED Monitor					266,000
2LP Two Laser Printer					90,000
UK2 Two UPS dry battery 1KVA					70,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0090 EXCISE TAXATION & NARCOTICS CONTROL OFFICER #H1&H2# DIVISION KARACHI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and Fixtures					<u>300,000</u>
001 Furniture and Fixtures					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201 Furniture and Fixture			44,000	44,000	46,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #H1&H2# DIVISION KARACHI			41,631,000	34,215,000	43,354,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0091	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #I1&I2# DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,384,000</u>	<u>29,975,000</u>	<u>38,054,000</u>
A011	TOTAL PAY		64	64	<u>21,618,000</u>	<u>16,046,000</u>	<u>21,539,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,897,000</u>	<u>3,636,000</u>	<u>5,897,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,897,000</u>	<u>3,636,000</u>	<u>5,897,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	1,191,000		1,191,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	5	5	4,706,000	3,636,000	4,706,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>15,721,000</u>	<u>12,410,000</u>	<u>15,642,000</u>
A01151	Total Basic Pay Other Staff		57	57	<u>15,640,000</u>	<u>12,408,000</u>	<u>15,640,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	14	14	4,588,000		4,588,000
S053	SENIOR CLERK	(BPS-14)	2	2	860,000		860,000
J014	JR CLERK	(BPS-11)	19	19	5,236,000		5,236,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	22	22	4,956,000	12,408,000	4,956,000
A01152	Personal pay				81,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>15,766,000</u>	<u>13,929,000</u>	<u>16,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,757,000</u>	<u>13,878,000</u>	<u>16,505,000</u>
A01202	House Rent Allowance				1,519,000	1,675,000	1,675,000
A01203	Conveyance Allowance				2,002,000	1,571,000	1,571,000
A01207	Washing Allowance				23,000	23,000	23,000
A0120Q	Fixed Daily Allowance				34,000	24,000	24,000
A01217	Medical Allowance				1,175,000	831,000	831,000
A0121T	Adhoc Relief Allowance 2013				383,000	280,000	280,000
A0122C	Adhoc Relief Allowance - 2015				360,000	226,000	226,000
A0122M	Adhoc Relief Allowance 2016				1,954,000	1,276,000	1,276,000
A0122Y	Ad-hoc Relief Allowance 2017				3,410,000	2,407,000	2,407,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0091 EXCISE TAXATION & NARCOTICS CONTROL OFFICER #I1&I2# DIVISION KARACHI					
A0123G Ad-hoc Relief Allowance-2018			2,228,000	1,605,000	1,605,000
A0123P Ad-hoc Relief A 2019			2,669,000	2,407,000	2,802,000
A0123X Adhoc Relief Allowance-2020				1,553,000	1,631,000
A01270 Others					2,154,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>51,000</u>	<u>10,000</u>
A01274 Medical Charges				51,000	
A01299 Others			9,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>3,707,000</u>	<u>3,707,000</u>	<u>4,070,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202 Telephone and Trunk call			72,000	72,000	76,000
A033 TOTAL UTILITIES			<u>222,000</u>	<u>222,000</u>	<u>244,000</u>
A03303 Electricity			222,000	222,000	244,000
A034 TOTAL OCCUPANCY COSTS			<u>3,335,000</u>	<u>3,335,000</u>	<u>3,669,000</u>
A03402 Rent for Office Building			3,335,000	3,335,000	3,669,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>81,000</u>
A03901 Stationery			17,000	17,000	18,000
A03902 Printing and Publication			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			41,000	41,000	43,000
A03970 Others			4,000	4,000	4,000
A09 TOTAL PHYSICAL ASSETS					<u>2,515,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,290,000</u>
A09201 Hardware					<u>1,290,000</u>
21 Six Laser Printers					270,000
6CL Six Desktop Computer with LED Monitor					810,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0091 EXCISE TAXATION & NARCOTICS CONTROL OFFICER #I1&I2# DIVISION KARACHI					
UK6 Six UPS dry battery 1KVA					210,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>625,000</u>
A09601 Plant and Machinery					<u>625,000</u>
587 One Photocopier Machine					625,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>600,000</u>
A09701 Furniture and Fixtures					<u>600,000</u>
001 Furniture and Fixtures					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201 Furniture and Fixture			44,000	44,000	46,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #I1&I2# DIVISION KARACHI			41,135,000	33,726,000	44,685,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0092	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J1# DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,167,000</u>	<u>10,738,000</u>	<u>14,092,000</u>
A011	TOTAL PAY		32	32	<u>8,046,000</u>	<u>5,616,000</u>	<u>8,009,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,469,000</u>	<u>1,339,000</u>	<u>1,469,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,469,000</u>	<u>1,339,000</u>	<u>1,469,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	359,000		359,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	1,110,000	1,339,000	1,110,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>6,577,000</u>	<u>4,277,000</u>	<u>6,540,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>6,538,000</u>	<u>4,275,000</u>	<u>6,538,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	7	7	1,696,000		1,696,000
S053	SENIOR CLERK	(BPS-14)	1	1	603,000		603,000
J014	JR CLERK	(BPS-11)	9	9	1,588,000		1,588,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	11	11	2,651,000	4,275,000	2,651,000
A01152	Personal pay				39,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>7,121,000</u>	<u>5,122,000</u>	<u>6,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,112,000</u>	<u>4,975,000</u>	<u>6,073,000</u>
A01202	House Rent Allowance				636,000	641,000	641,000
A01203	Conveyance Allowance				819,000	610,000	610,000
A01207	Washing Allowance				7,000	7,000	7,000
A0120Q	Fixed Daily Allowance				13,000	8,000	8,000
A01217	Medical Allowance				503,000	326,000	326,000
A0121T	Adhoc Relief Allowance 2013				161,000	88,000	88,000
A0122C	Adhoc Relief Allowance - 2015				132,000	79,000	79,000
A0122M	Adhoc Relief Allowance 2016				732,000	418,000	418,000
A0122Y	Ad-hoc Relief Allowance 2017				1,425,000	842,000	842,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0092	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J1# DIVISION KARACHI				
A0123G	Ad-hoc Relief Allowance-2018		789,000	562,000	562,000
A0123P	Ad-hoc Relief A 2019		1,058,000	842,000	1,111,000
A0123X	Adhoc Relief Allowance-2020			552,000	580,000
A01270	Others		837,000		801,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>147,000</u>	<u>10,000</u>
A01274	Medical Charges			146,000	
A01299	Others		9,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>85,000</u>	<u>85,000</u>	<u>88,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202	Telephone and Trunk call		28,000	28,000	29,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A03901	Stationery		17,000	17,000	18,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		21,000	21,000	22,000
A03970	Others		3,000	3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J1# DIVISION KARACHI			15,274,000	10,845,000	14,203,000

**SC21113 (113)
Excise & Taxation**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0093	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J2-J3# DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,253,000</u>	<u>23,823,000</u>	<u>29,472,000</u>
A011	TOTAL PAY		64	64	<u>16,550,000</u>	<u>12,605,000</u>	<u>16,579,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,493,000</u>	<u>3,154,000</u>	<u>4,493,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,491,000</u>	<u>3,154,000</u>	<u>4,491,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	985,000		985,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	3,506,000	3,154,000	3,506,000
A01102	Personal pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>12,057,000</u>	<u>9,451,000</u>	<u>12,086,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>12,057,000</u>	<u>9,422,000</u>	<u>12,057,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	14	14	3,336,000		3,336,000
S053	SENIOR CLERK	(BPS-14)	2	2	988,000		988,000
J014	JR CLERK	(BPS-11)	19	19	3,468,000		3,468,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	23	23	4,265,000	9,422,000	4,265,000
A01152	Personal pay					29,000	29,000
A012	TOTAL ALLOWANCES				<u>13,703,000</u>	<u>11,218,000</u>	<u>12,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,694,000</u>	<u>11,050,000</u>	<u>12,883,000</u>
A01202	House Rent Allowance				1,248,000	1,468,000	1,468,000
A01203	Conveyance Allowance				1,639,000	1,423,000	1,423,000
A01207	Washing Allowance				22,000	22,000	22,000
A0120Q	Fixed Daily Allowance				25,000	19,000	19,000
A0120X	Ad - hoc Allowance - 2010					2,000	
A01210	Risk Allowance				54,000		54,000
A01217	Medical Allowance				999,000	729,000	729,000
A0121T	Adhoc Relief Allowance 2013				296,000	215,000	215,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0093 EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J2-J3# DIVISION KARACHI					
A0122C Adhoc Relief Allowance - 2015			265,000	176,000	176,000
A0122M Adhoc Relief Allowance 2016			1,409,000	927,000	927,000
A0122Y Ad-hoc Relief Allowance 2017			2,743,000	1,848,000	1,848,000
A0123G Ad-hoc Relief Allowance-2018			1,621,000	1,227,000	1,227,000
A0123P Ad-hoc Relief A 2019			1,793,000	1,811,000	1,883,000
A0123X Adhoc Relief Allowance-2020				1,178,000	1,237,000
A01242 Consolidation Travelling Allowance				1,000	
A01244 Adhoc Relief				4,000	
A01270 Others			1,580,000		1,655,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>168,000</u>	<u>10,000</u>
A01274 Medical Charges				166,000	
A01299 Others			9,000	2,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>375,000</u>	<u>375,000</u>	<u>403,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03202 Telephone and Trunk call			44,000	44,000	46,000
A033 TOTAL UTILITIES			<u>222,000</u>	<u>222,000</u>	<u>244,000</u>
A03303 Electricity			222,000	222,000	244,000
A039 TOTAL GENERAL			<u>109,000</u>	<u>109,000</u>	<u>113,000</u>
A03901 Stationery			32,000	32,000	34,000
A03902 Printing and Publication			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			43,000	43,000	45,000
A03970 Others			4,000	4,000	4,000
A09 TOTAL PHYSICAL ASSETS					<u>626,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>426,000</u>
A09201 Hardware					<u>426,000</u>
17 Two Laser Printers					90,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0093 EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J2-J3# DIVISION KARACHI					
2CL Two Desktop Computers with LED Monitor					266,000
UK2 Two UPS dry battery 1KVA					70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and Fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201 Furniture and Fixture			44,000	44,000	46,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J2-J3# DIVISION KARACHI			30,672,000	24,242,000	30,547,000

**SC21113 (113)
Excise & Taxation**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0094	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K1# DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,437,000</u>	<u>12,410,000</u>	<u>16,499,000</u>
A011	TOTAL PAY		31	31	<u>9,395,000</u>	<u>6,568,000</u>	<u>9,397,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,886,000</u>	<u>1,718,000</u>	<u>2,886,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,886,000</u>	<u>1,718,000</u>	<u>2,886,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	589,000		589,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	2,297,000	1,718,000	2,297,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,509,000</u>	<u>4,850,000</u>	<u>6,511,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,509,000</u>	<u>4,848,000</u>	<u>6,509,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	7	7	1,580,000		1,580,000
S053	SENIOR CLERK	(BPS-14)	1	1	553,000		553,000
J014	JR CLERK	(BPS-11)	9	9	1,374,000		1,374,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	10	10	3,002,000	4,848,000	3,002,000
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>8,042,000</u>	<u>5,842,000</u>	<u>7,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,042,000</u>	<u>5,842,000</u>	<u>7,102,000</u>
A01202	House Rent Allowance				730,000	778,000	778,000
A01203	Conveyance Allowance				970,000	726,000	726,000
A01207	Washing Allowance				15,000	15,000	15,000
A0120Q	Fixed Daily Allowance				18,000	13,000	13,000
A01217	Medical Allowance				583,000	375,000	375,000
A0121T	Adhoc Relief Allowance 2013				153,000	99,000	99,000
A0122C	Adhoc Relief Allowance - 2015				149,000	92,000	92,000
A0122M	Adhoc Relief Allowance 2016				820,000	484,000	484,000
A0122Y	Ad-hoc Relief Allowance 2017				1,563,000	985,000	985,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
QK0094	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K1# DIVISION KARACHI				
A0123G	Ad-hoc Relief Allowance-2018		932,000	657,000	657,000
A0123P	Ad-hoc Relief A 2019		1,212,000	985,000	1,273,000
A0123X	Adhoc Relief Allowance-2020			633,000	665,000
A01270	Others		897,000		940,000
A03	TOTAL OPERATING EXPENSES		<u>2,418,000</u>	<u>2,418,000</u>	<u>2,654,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
A03303	Electricity		111,000	111,000	122,000
A034	TOTAL OCCUPANCY COSTS		<u>2,223,000</u>	<u>2,223,000</u>	<u>2,445,000</u>
A03402	Rent for Office Building		2,223,000	2,223,000	2,445,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03901	Stationery		17,000	17,000	18,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		3,000	3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture		44,000	44,000	46,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K1# DIVISION KARACHI			19,899,000	14,872,000	19,199,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0095	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K2# DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,167,000</u>	<u>14,608,000</u>	<u>18,030,000</u>
A011	TOTAL PAY		31	31	<u>9,920,000</u>	<u>7,936,000</u>	<u>10,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,659,000</u>	<u>2,732,000</u>	<u>2,792,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,659,000</u>	<u>2,732,000</u>	<u>2,792,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	481,000		481,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	2,178,000	2,732,000	2,311,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>7,261,000</u>	<u>5,204,000</u>	<u>7,299,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>7,253,000</u>	<u>5,158,000</u>	<u>7,253,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	7	7	2,204,000		2,204,000
S053	SENIOR CLERK	(BPS-14)	1	1	419,000		419,000
J014	JR CLERK	(BPS-11)	9	9	1,848,000		1,848,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	10	10	2,782,000	5,158,000	2,782,000
A01152	Personal pay				8,000	46,000	46,000
A012	TOTAL ALLOWANCES				<u>8,247,000</u>	<u>6,672,000</u>	<u>7,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,247,000</u>	<u>6,672,000</u>	<u>7,939,000</u>
A01202	House Rent Allowance				643,000	766,000	766,000
A01203	Conveyance Allowance				887,000	746,000	746,000
A01207	Washing Allowance				13,000	13,000	13,000
A0120Q	Fixed Daily Allowance				15,000	10,000	10,000
A01217	Medical Allowance				539,000	387,000	387,000
A0121T	Adhoc Relief Allowance 2013				180,000	111,000	111,000
A0122C	Adhoc Relief Allowance - 2015				164,000	115,000	115,000
A0122M	Adhoc Relief Allowance 2016				902,000	596,000	596,000
A0122Y	Ad-hoc Relief Allowance 2017				1,562,000	1,190,000	1,190,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0095 EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K2# DIVISION KARACHI					
A0123G Ad-hoc Relief Allowance-2018			1,012,000	794,000	794,000
A0123P Ad-hoc Relief A 2019			1,360,000	1,190,000	1,428,000
A0123X Adhoc Relief Allowance-2020				754,000	792,000
A01270 Others			970,000		991,000
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>195,000</u>	<u>209,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202 Telephone and Trunk call			28,000	28,000	29,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
A03303 Electricity			111,000	111,000	122,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03901 Stationery			17,000	17,000	18,000
A03902 Printing and Publication			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			20,000	20,000	21,000
A03970 Others			3,000	3,000	3,000
A09 TOTAL PHYSICAL ASSETS					<u>626,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>426,000</u>
A09201 Hardware					<u>426,000</u>
2CL Two Desktop Computers with LED Monitor					266,000
2LP Two Laser Printer					90,000
UK2 Two UPS dry battery 1KVA					70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and Fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0095	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K2# DIVISION KARACHI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K2# DIVISION KARACHI			18,384,000	14,825,000	18,888,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0096	EXCISE TAXATION & NARCOTICS CONTROL OFFICER ## DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,371,000</u>	<u>11,458,000</u>	<u>14,399,000</u>
A011	TOTAL PAY		30	30	<u>8,323,000</u>	<u>5,616,000</u>	<u>8,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,601,000</u>	<u>1,466,000</u>	<u>1,601,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,601,000</u>	<u>1,466,000</u>	<u>1,601,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	440,000		440,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,161,000	1,466,000	1,161,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,722,000</u>	<u>4,150,000</u>	<u>6,736,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,722,000</u>	<u>4,136,000</u>	<u>6,722,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	7	7	1,173,000		1,173,000
S053	SENIOR CLERK	(BPS-14)	1	1	458,000		458,000
J014	JR CLERK	(BPS-11)	9	9	1,931,000		1,931,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	10	10	3,160,000	4,136,000	3,160,000
A01152	Personal pay					14,000	14,000
A012	TOTAL ALLOWANCES				<u>7,048,000</u>	<u>5,842,000</u>	<u>6,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,039,000</u>	<u>4,943,000</u>	<u>6,052,000</u>
A01202	House Rent Allowance				654,000	666,000	666,000
A01203	Conveyance Allowance				835,000	608,000	608,000
A01207	Washing Allowance				12,000	12,000	12,000
A0120Q	Fixed Daily Allowance				13,000	7,000	7,000
A01217	Medical Allowance				513,000	321,000	321,000
A0121T	Adhoc Relief Allowance 2013				159,000	81,000	81,000
A0122C	Adhoc Relief Allowance - 2015				137,000	81,000	81,000
A0122M	Adhoc Relief Allowance 2016				756,000	414,000	414,000
A0122Y	Ad-hoc Relief Allowance 2017				1,340,000	842,000	842,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0096	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #M# DIVISION KARACHI				
A0123G	Ad-hoc Relief Allowance-2018		783,000	562,000	562,000
A0123P	Ad-hoc Relief A 2019		1,042,000	842,000	1,094,000
A0123X	Adhoc Relief Allowance-2020			507,000	532,000
A01270	Others		795,000		832,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>899,000</u>	<u>10,000</u>
A01274	Medical Charges			899,000	
A01299	Others		9,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>528,000</u>	<u>528,000</u>	<u>575,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>444,000</u>	<u>444,000</u>	<u>488,000</u>
A03303	Electricity		444,000	444,000	488,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03901	Stationery		17,000	17,000	18,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		3,000	3,000	3,000
A09	TOTAL PHYSICAL ASSETS				<u>1,251,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>426,000</u>
A09201	Hardware				<u>426,000</u>
2CL	Two Desktop Computers with LED Monitor				266,000
2LP	Two Laser Printer				90,000
UK2	Two UPS dry battery 1KVA				70,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0096 EXCISE TAXATION & NARCOTICS CONTROL OFFICER #M# DIVISION KARACHI					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>625,000</u>
A09601 Plant and Machinery					<u>625,000</u>
587 One Photocopier Machine					625,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and Fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #M# DIVISION KARACHI			15,921,000	12,008,000	16,248,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0097	EXCISE TAXATION & NARCOTICS CONTROL OFFICER ## DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,308,000</u>	<u>13,046,000</u>	<u>14,460,000</u>
A011	TOTAL PAY		36	36	<u>7,585,000</u>	<u>7,017,000</u>	<u>7,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,819,000</u>	<u>2,531,000</u>	<u>2,819,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,819,000</u>	<u>2,531,000</u>	<u>2,819,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	491,000		491,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	2,328,000	2,531,000	2,328,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>4,766,000</u>	<u>4,486,000</u>	<u>4,790,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>4,761,000</u>	<u>4,457,000</u>	<u>4,761,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	10	10	2,800,000		2,800,000
S053	SENIOR CLERK	(BPS-14)	1	1	330,000		330,000
J014	JR CLERK	(BPS-11)	9	9	781,000		781,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	12	12	850,000	4,457,000	850,000
A01152	Personal pay				5,000	29,000	29,000
A012	TOTAL ALLOWANCES				<u>5,723,000</u>	<u>6,029,000</u>	<u>6,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,714,000</u>	<u>6,022,000</u>	<u>6,841,000</u>
A01202	House Rent Allowance				569,000	729,000	729,000
A01203	Conveyance Allowance				778,000	716,000	716,000
A01207	Washing Allowance				15,000	15,000	15,000
A0120Q	Fixed Daily Allowance				7,000	61,000	61,000
A01210	Risk Allowance					42,000	42,000
A01217	Medical Allowance				471,000	370,000	370,000
A0121T	Adhoc Relief Allowance 2013				117,000	93,000	93,000
A0122C	Adhoc Relief Allowance - 2015				125,000	100,000	100,000
A0122M	Adhoc Relief Allowance 2016				690,000	519,000	519,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0097 EXCISE TAXATION & NARCOTICS CONTROL OFFICER #N# DIVISION KARACHI					
A0122Y Ad-hoc Relief Allowance 2017			1,230,000	1,052,000	1,052,000
A0123G Ad-hoc Relief Allowance-2018			746,000	657,000	657,000
A0123P Ad-hoc Relief A 2019			966,000	986,000	1,014,000
A0123X Adhoc Relief Allowance-2020				669,000	702,000
A01260 Ration Allowance				13,000	13,000
A01270 Others					758,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>7,000</u>	<u>10,000</u>
A01299 Others			9,000	7,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,377,000</u>	<u>1,377,000</u>	<u>1,507,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202 Telephone and Trunk call			28,000	28,000	29,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A03303 Electricity			160,000	160,000	176,000
A034 TOTAL OCCUPANCY COSTS			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,223,000</u>
A03402 Rent for Office Building			1,112,000	1,112,000	1,223,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>79,000</u>
A03901 Stationery			20,000	20,000	21,000
A03902 Printing and Publication			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			24,000	24,000	25,000
A03970 Others			3,000	3,000	3,000
A09 TOTAL PHYSICAL ASSETS					<u>1,251,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>426,000</u>
A09201 Hardware					<u>426,000</u>
2CL Two Desktop Computers with LED Monitor					266,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0097	EXCISE TAXATION & NARCOTICS CONTROL OFFICER ## DIVISION KARACHI				
2LP	Two Laser Printer				90,000
UK2	Two UPS dry battery 1KVA				70,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>625,000</u>
A09601	Plant and Machinery				<u>625,000</u>
587	One Photocopier Machine				625,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and Fixtures				<u>200,000</u>
001	Furniture and Fixtures				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER ## DIVISION KARACHI			14,707,000	14,445,000	17,241,000

**SC21113 (113)
Excise & Taxation**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0098	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #O# DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,400,000</u>	<u>11,943,000</u>	<u>13,052,000</u>
A011	TOTAL PAY		30	30	<u>7,127,000</u>	<u>5,905,000</u>	<u>7,126,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,601,000</u>	<u>1,269,000</u>	<u>1,601,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,601,000</u>	<u>1,269,000</u>	<u>1,601,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	524,000		524,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,077,000	1,269,000	1,077,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,526,000</u>	<u>4,636,000</u>	<u>5,525,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>5,517,000</u>	<u>4,628,000</u>	<u>5,517,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	8	8	1,531,000		1,531,000
J014	JR CLERK	(BPS-11)	9	9	1,216,000		1,216,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	10	10	2,770,000	4,628,000	2,770,000
A01152	Personal pay				9,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>6,273,000</u>	<u>6,038,000</u>	<u>5,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,264,000</u>	<u>5,080,000</u>	<u>5,916,000</u>
A01202	House Rent Allowance				542,000	637,000	637,000
A01203	Conveyance Allowance				699,000	594,000	594,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120Q	Fixed Daily Allowance				12,000	10,000	10,000
A0120X	Ad - hoc Allowance - 2010					8,000	
A01217	Medical Allowance				431,000	307,000	307,000
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121M	Adhoc Relief Allowance - 2012					2,000	
A0121T	Adhoc Relief Allowance 2013				137,000	106,000	106,000
A0121Z	Adhoc Relief Allowance - 2014					1,000	

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0098	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #O# DIVISION KARACHI				
A0122C	Adhoc Relief Allowance - 2015		118,000	83,000	83,000
A0122M	Adhoc Relief Allowance 2016		647,000	437,000	437,000
A0122Y	Ad-hoc Relief Allowance 2017		1,257,000	880,000	880,000
A0123G	Ad-hoc Relief Allowance-2018		779,000	585,000	585,000
A0123P	Ad-hoc Relief A 2019		939,000	874,000	986,000
A0123X	Adhoc Relief Allowance-2020			543,000	570,000
A01244	Adhoc Relief			3,000	
A01270	Others		694,000		712,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>958,000</u>	<u>10,000</u>
A01274	Medical Charges			958,000	
A01299	Others		9,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>84,000</u>	<u>209,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>111,000</u>		<u>122,000</u>
A03303	Electricity		111,000		122,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03901	Stationery		17,000	17,000	18,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03970	Others		3,000	3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		22,000	22,000	23,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0098 EXCISE TAXATION & NARCOTICS CONTROL OFFICER #O# DIVISION KARACHI					
			13,617,000	12,049,000	13,284,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #O# DIVISION KARACHI					

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0099	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #R# DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,937,000</u>	<u>17,665,000</u>	<u>18,912,000</u>
A011	TOTAL PAY		43	43	<u>9,749,000</u>	<u>9,477,000</u>	<u>9,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,446,000</u>	<u>2,351,000</u>	<u>1,518,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,446,000</u>	<u>2,351,000</u>	<u>1,518,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	481,000		481,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	965,000	2,351,000	1,037,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>8,303,000</u>	<u>7,126,000</u>	<u>8,345,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>8,294,000</u>	<u>7,075,000</u>	<u>8,294,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	10	10	3,003,000		3,003,000
S053	SENIOR CLERK	(BPS-14)	1	1	963,000		963,000
J014	JR CLERK	(BPS-11)	12	12	2,628,000		2,628,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	15	15	1,700,000	7,075,000	1,700,000
A01152	Personal pay				9,000	51,000	51,000
A012	TOTAL ALLOWANCES				<u>8,188,000</u>	<u>8,188,000</u>	<u>9,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,179,000</u>	<u>8,186,000</u>	<u>9,039,000</u>
A01202	House Rent Allowance				710,000	985,000	985,000
A01203	Conveyance Allowance				908,000	998,000	998,000
A01207	Washing Allowance				18,000	18,000	18,000
A0120Q	Fixed Daily Allowance				12,000	12,000	12,000
A01217	Medical Allowance				578,000	465,000	465,000
A0121T	Adhoc Relief Allowance 2013				205,000	184,000	184,000
A0122C	Adhoc Relief Allowance - 2015				161,000	133,000	133,000
A0122M	Adhoc Relief Allowance 2016				886,000	697,000	697,000
A0122Y	Ad-hoc Relief Allowance 2017				1,610,000	1,419,000	1,419,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0099	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #R# DIVISION KARACHI				
A0123G	Ad-hoc Relief Allowance-2018		979,000	943,000	943,000
A0123P	Ad-hoc Relief A 2019		1,182,000	1,408,000	1,241,000
A0123X	Adhoc Relief Allowance-2020			924,000	970,000
A01270	Others		930,000		974,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>2,000</u>	<u>10,000</u>
A01299	Others		9,000	2,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>203,000</u>	<u>203,000</u>	<u>217,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
A03303	Electricity		111,000	111,000	122,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>64,000</u>	<u>66,000</u>
A03901	Stationery		17,000	17,000	18,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		28,000	28,000	29,000
A03970	Others		3,000	3,000	3,000
A09	TOTAL PHYSICAL ASSETS				<u>1,251,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>426,000</u>
A09201	Hardware				<u>426,000</u>
2CL	Two Desktop Computers with LED Monitor				266,000
2LP	Two Laser Printer				90,000
UK2	Two UPS dry battery 1KVA				70,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>625,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0099 EXCISE TAXATION & NARCOTICS CONTROL OFFICER #R# DIVISION KARACHI					
A09601 Plant and Machinery					<u>625,000</u>
587 One Photocopier Machine					625,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and Fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #R# DIVISION KARACHI			18,162,000	17,890,000	20,403,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
KQ0100	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #S1&S2# DIVISION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,946,000</u>	<u>26,208,000</u>	<u>32,781,000</u>
A011	TOTAL PAY		66	66	<u>18,157,000</u>	<u>13,917,000</u>	<u>18,192,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,481,000</u>	<u>3,067,000</u>	<u>4,481,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,481,000</u>	<u>3,067,000</u>	<u>4,481,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	1,356,000		1,356,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	6	6	3,125,000	3,067,000	3,125,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>13,676,000</u>	<u>10,850,000</u>	<u>13,711,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>13,668,000</u>	<u>10,808,000</u>	<u>13,668,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	14	14	4,237,000		4,237,000
S053	SENIOR CLERK	(BPS-14)	2	2	738,000		738,000
J014	JR CLERK	(BPS-11)	18	18	2,765,000		2,765,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	24	24	5,928,000	10,808,000	5,928,000
A01152	Personal pay				7,000	42,000	42,000
A01153	Special pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>13,789,000</u>	<u>12,291,000</u>	<u>14,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,780,000</u>	<u>12,290,000</u>	<u>14,579,000</u>
A01202	House Rent Allowance				1,370,000	1,590,000	1,590,000
A01203	Conveyance Allowance				1,856,000	1,510,000	1,510,000
A01207	Washing Allowance				25,000	25,000	25,000
A0120Q	Fixed Daily Allowance				30,000	20,000	20,000
A01217	Medical Allowance				1,076,000	788,000	788,000
A0121T	Adhoc Relief Allowance 2013				331,000	246,000	246,000
A0122C	Adhoc Relief Allowance - 2015				300,000	196,000	196,000
A0122M	Adhoc Relief Allowance 2016				1,646,000	1,025,000	1,025,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0100	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #S1&S2# DIVISION KARACHI				
A0122Y	Ad-hoc Relief Allowance 2017		2,871,000	2,087,000	2,087,000
A0123G	Ad-hoc Relief Allowance-2018		1,899,000	1,392,000	1,392,000
A0123P	Ad-hoc Relief A 2019		2,371,000	2,087,000	2,490,000
A0123X	Adhoc Relief Allowance-2020			1,324,000	1,390,000
A01241	Utility allowance for electricity		5,000		5,000
A01270	Others				1,815,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>1,000</u>	<u>10,000</u>
A01299	Others		9,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>2,547,000</u>	<u>2,547,000</u>	<u>2,795,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03202	Telephone and Trunk call		28,000	28,000	29,000
A033	TOTAL UTILITIES		<u>222,000</u>	<u>222,000</u>	<u>244,000</u>
A03303	Electricity		222,000	222,000	244,000
A034	TOTAL OCCUPANCY COSTS		<u>2,223,000</u>	<u>2,223,000</u>	<u>2,445,000</u>
A03402	Rent for Office Building		2,223,000	2,223,000	2,445,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>77,000</u>
A03901	Stationery		37,000	37,000	39,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		17,000	17,000	18,000
A03970	Others		4,000	4,000	4,000
A09	TOTAL PHYSICAL ASSETS				<u>1,251,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>426,000</u>
A09201	Hardware				<u>426,000</u>
2CL	Two Desktop Computers with LED Monitor				266,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0100	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #S1&S2# DIVISION KARACHI				
2LP	Two Laser Printer				90,000
UK2	Two UPS dry battery 1KVA				70,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>625,000</u>
A09601	Plant and Machinery				<u>625,000</u>
587	One Photocopier Machine				625,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and Fixtures				<u>200,000</u>
001	Furniture and Fixtures				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>44,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>44,000</u>
A13201	Furniture and Fixture		44,000	44,000	46,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #S1&S2# DIVISION KARACHI			34,537,000	28,799,000	36,873,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
 KQ0101 DIRECTORATE (TAXES-I) KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,896,000</u>	<u>21,668,000</u>	<u>24,923,000</u>
A011 TOTAL PAY	81	81	<u>12,502,000</u>	<u>11,309,000</u>	<u>12,923,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,866,000</u>	<u>2,425,000</u>	<u>3,866,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>3,866,000</u>	<u>2,425,000</u>	<u>3,866,000</u>
D077 DIRECTOR (BPS-20)	1	1	278,000		278,000
A019 ACCOUNT OFFICER (BPS-17)	1	1	241,000		241,000
E058 EXCISE AND TAXATION OFFICER (BPS-17)	1	1	241,000		241,000
O006 OFFICE SUPERINTENDENT (BPS-17)	1	1	305,000		305,000
A119 ASSISTANT (BPS-16)	3	3	451,000	2,425,000	451,000
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	3	3	1,979,000		1,979,000
C150 COMPUTER PROGRAMMER (BPS-16)	1	1	224,000		224,000
D027 DATA PROCESSING OFFICER (BPS-16)	1	1	147,000		147,000
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>8,636,000</u>	<u>8,884,000</u>	<u>9,057,000</u>
A01151 Total Basic Pay Other Staff	<u>69</u>	<u>69</u>	<u>8,620,000</u>	<u>8,878,000</u>	<u>9,051,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	7	7	773,000		773,000
J033 JR SCALE STENOGRAPHER (BPS-14)	1	1	154,000		154,000
K005 KEY PUNCH VERIFYING OPERATOR (BPS-14)	7	7	678,000		678,000
S053 SENIOR CLERK (BPS-14)	2	2	173,000		173,000
A015 ACCOUNT ASSISTANT (BPS-11)	6	6	734,000		734,000
A018 ACCOUNT CLERK / SUB-ACCOUNT (BPS-11)	2	2	182,000		182,000
J014 JR CLERK (BPS-11)	12	12	1,157,000		1,588,000
G038 GESTETNOR OPERATOR (BPS-09)	1	1	100,000		100,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	10	10	960,000		960,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
QK0101	DIRECTORATE (TAXES-I) KARACHI						
D161	DRIVER	(BPS-04)	2	2	207,000		207,000
D003	DAFTARI	(BPS-02)	1	1	711,000		711,000
F002	FARASH	(BPS-02)	2	2	190,000		190,000
C089	CHOWKIDAR	(BPS-01)	14	14	2,446,000	8,878,000	2,446,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	2	2	155,000		155,000
A01152	Personal pay				16,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>11,394,000</u>	<u>10,359,000</u>	<u>12,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,269,000</u>	<u>10,051,000</u>	<u>11,875,000</u>
A01202	House Rent Allowance				881,000	1,349,000	1,349,000
A01203	Conveyance Allowance				1,061,000	1,280,000	1,280,000
A01207	Washing Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A0120Q	Fixed Daily Allowance				15,000	11,000	11,000
A01217	Medical Allowance				668,000	640,000	640,000
A0121T	Adhoc Relief Allowance 2013				223,000	178,000	178,000
A01224	Entertainment Allowance				7,000		7,000
A01228	Orderly Allowance				151,000		151,000
A0122C	Adhoc Relief Allowance - 2015				203,000	164,000	164,000
A0122M	Adhoc Relief Allowance 2016				1,116,000	849,000	849,000
A0122Y	Ad-hoc Relief Allowance 2017				2,109,000	1,696,000	1,696,000
A01239	Special Allowance				15,000		15,000
A0123G	Ad-hoc Relief Allowance-2018				1,503,000	1,124,000	1,124,000
A0123P	Ad-hoc Relief A 2019				1,932,000	1,676,000	2,029,000
A0123X	Adhoc Relief Allowance-2020					1,062,000	1,115,000
A01244	Adhoc Relief					4,000	
A01270	Others				1,369,000		1,249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>125,000</u>	<u>308,000</u>	<u>125,000</u>
A01274	Medical Charges				125,000	308,000	125,000
A03	TOTAL OPERATING EXPENSES				<u>515,000</u>	<u>515,000</u>	<u>536,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
 KQ0101 DIRECTORATE (TAXES-I) KARACHI					
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			28,000	28,000	29,000
A036 TOTAL MOTOR VEHICLES			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03603 Registration			130,000	130,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>163,000</u>	<u>163,000</u>	<u>174,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	121,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>178,000</u>	<u>186,000</u>
A03901 Stationery			32,000	32,000	34,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			41,000	41,000	43,000
A03906 Uniforms and Protective Clothing			41,000	41,000	43,000
A03970 Others			34,000	34,000	36,000
A09 TOTAL PHYSICAL ASSETS					<u>3,055,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,130,000</u>
A09201 Hardware					<u>2,130,000</u>
TCL Ten Desktop Computer with LED Monitor					1,330,000
TU1 Ten UPS dry battery 1KVA					350,000
XLP Ten Laser Printer					450,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>625,000</u>
A09601 Plant and Machinery					<u>625,000</u>
587 One Photocopier Machine					625,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KQ0101 DIRECTORATE (TAXES-I) KARACHI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and Fixtures					<u>300,000</u>
001 Furniture and Fixtures					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A130 TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13001 Transport			43,000	43,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			35,000	35,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201 Furniture and Fixture			44,000	44,000	46,000
DIRECTORATE (TAXES-I) KARACHI			24,533,000	22,305,000	28,642,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
QS0008	EXCISE & TAXATION OFFICER (B-FIELD)						
	SHAH DADKOT AT KAMBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,701,000</u>	<u>21,615,000</u>	<u>22,559,000</u>
A011	TOTAL PAY		38	38	<u>11,695,000</u>	<u>11,360,000</u>	<u>11,820,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,343,000</u>	<u>2,814,000</u>	<u>2,460,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,343,000</u>	<u>2,814,000</u>	<u>2,460,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	3	3	1,360,000		1,477,000
A119	ASSISTANT	(BPS-16)	1	1	265,000	2,814,000	265,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	718,000		718,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>9,352,000</u>	<u>8,546,000</u>	<u>9,360,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>9,352,000</u>	<u>8,538,000</u>	<u>9,352,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	2	2	611,000		611,000
S053	SENIOR CLERK	(BPS-14)	1	1	196,000		196,000
J014	JR CLERK	(BPS-11)	5	5	422,000		422,000
J047	JAMADAR	(BPS-07)	1	1	245,000		245,000
D003	DAFTARI	(BPS-06)	1	1	234,000		234,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	17	17	6,050,000		6,050,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	85,000		85,000
D161	DRIVER	(BPS-04)	1	1	224,000		224,000
C089	CHOWKIDAR	(BPS-01)	1	1	981,000	8,538,000	981,000
N003	NAIB QASID	(BPS-01)	1	1	152,000		152,000
S008	SANITARY WORKER	(BPS-01)	1	1	152,000		152,000
A01152	Personal pay					8,000	8,000
A012	TOTAL ALLOWANCES				<u>10,006,000</u>	<u>10,255,000</u>	<u>10,739,000</u>

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
QS0008 EXCISE & TAXATION OFFICER (B-FIELD) SHAHDADKOT AT KAMBAR					
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,982,000</u>	<u>9,520,000</u>	<u>10,714,000</u>
A01202 House Rent Allowance			663,000	900,000	900,000
A01203 Conveyance Allowance			1,336,000	1,173,000	1,173,000
A01207 Washing Allowance			18,000	18,000	18,000
A0120D Integrated Allowance			4,000		4,000
A0120Q Fixed Daily Allowance			3,000	2,000	2,000
A01217 Medical Allowance			799,000	681,000	681,000
A0121T Adhoc Relief Allowance 2013			202,000	191,000	191,000
A0122C Adhoc Relief Allowance - 2015			183,000	161,000	161,000
A0122M Adhoc Relief Allowance 2016			1,054,000	824,000	824,000
A0122Y Ad-hoc Relief Allowance 2017			1,719,000	1,696,000	1,696,000
A0123G Ad-hoc Relief Allowance-2018			1,267,000	1,141,000	1,141,000
A0123P Ad-hoc Relief A 2019			1,589,000	1,699,000	1,668,000
A0123X Adhoc Relief Allowance-2020				1,034,000	1,086,000
A01270 Others			1,145,000		1,169,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>735,000</u>	<u>25,000</u>
A01274 Medical Charges			15,000	729,000	15,000
A01299 Others			9,000	6,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,176,000</u>	<u>842,000</u>	<u>1,276,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			38,000	38,000	40,000
A033 TOTAL UTILITIES			<u>359,000</u>	<u>25,000</u>	<u>395,000</u>
A03301 Gas			25,000	25,000	28,000
A03303 Electricity			334,000		367,000
A034 TOTAL OCCUPANCY COSTS			<u>387,000</u>	<u>387,000</u>	<u>425,000</u>
A03402 Rent for Office Building			371,000	371,000	408,000
A03407 Rates and Taxes			16,000	16,000	17,000

SC21113 (113)
Excise & Taxation

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
QS0008	EXCISE & TAXATION OFFICER (B-FIELD)				
	SHAHDADKOT AT KAMBAR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>269,000</u>	<u>269,000</u>	<u>289,000</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		199,000	199,000	219,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>119,000</u>
A03901	Stationery		38,000	38,000	40,000
A03902	Printing and Publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03970	Others		38,000	38,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>69,000</u>
A130	TOTAL TRANSPORT		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13001	Transport		32,000	32,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		19,000	19,000	20,000
EXCISE & TAXATION OFFICER (B-FIELD)			22,942,000	22,522,000	23,904,000
SHAHDADKOT AT KAMBAR					

SC21113 (113)
Excise & Taxation

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KQ1988	TAXATION COURT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,698,000</u>	<u>716,000</u>	<u>12,728,000</u>
A011	TOTAL PAY	19	19	<u>3,166,000</u>		<u>3,166,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,505,000</u>		<u>1,505,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,505,000</u>		<u>1,505,000</u>
D126	DISTT SESSIONS JUDGES (BPS-21)	1	1	702,000		702,000
S097	SENIOR SCALE STENOGRAPHER (BPS-17)	1	1	290,000		290,000
S236	SUPERINTENDENT (BPS-17)	1	1	290,000		290,000
A119	ASSISTANT (BPS-16)	1	1	223,000		223,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,661,000</u>		<u>1,661,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,661,000</u>		<u>1,661,000</u>
J033	JR SCALE STENOGRAPHER (BPS-15)	1	1	150,000		150,000
S053	SENIOR CLERK (BPS-14)	1	1	113,000		113,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	123,000		123,000
R012	READER (BPS-12)	1	1	113,000		113,000
J014	JR CLERK (BPS-11)	1	1	103,000		103,000
N009	NAZIR (BPS-10)	1	1	113,000		113,000
R012	READER (BPS-10)	1	1	113,000		113,000
H049	HEAD TRANSLATOR (BPS-09)	1	1	110,000		110,000
C029	CASHIER (BPS-06)	1	1	99,000		99,000
R022	RECORD KEEPER (BPS-06)	1	1	99,000		99,000
D161	DRIVER (BPS-04)	1	1	92,000		92,000
B005	BAILIFF (BPS-01)	1	1	175,000		175,000
C089	CHOWKIDAR (BPS-01)	1	1	86,000		86,000
N003	NAIB QASID (BPS-01)	1	1	86,000		86,000
S008	SANITARY WORKER (BPS-01)	1	1	86,000		86,000

SC21113 (113)
Excise & Taxation

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KQ1988 TAXATION COURT					
A012 TOTAL ALLOWANCES			<u>9,532,000</u>	<u>716,000</u>	<u>9,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,617,000</u>		<u>8,632,000</u>
A01201 Senior Post Allowance			110,000		110,000
A01202 House Rent Allowance			1,234,000		1,234,000
A01203 Conveyance Allowance			646,000		646,000
A01207 Washing Allowance			20,000		20,000
A0120D Integrated Allowance			20,000		20,000
A0120K Special Judicial Allowance			551,000		551,000
A01216 Qualification Allowance			56,000		56,000
A01217 Medical Allowance			381,000		381,000
A0121T Adhoc Relief Allowance 2013			193,000		193,000
A01224 Entertainment Allowance			22,000		22,000
A01228 Orderly Allowance			22,000		22,000
A0122C Adhoc Relief Allowance - 2015			289,000		289,000
A01241 Utility allowance for electricity			1,243,000		1,243,000
A01248 Judicial Allowance			3,528,000		3,528,000
A01270 Others			302,000		317,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>915,000</u>	<u>716,000</u>	<u>930,000</u>
A01271 Overtime Allowance			53,000		53,000
A01273 Honoraria			200,000	200,000	200,000
A01274 Medical Charges			516,000	516,000	516,000
A01299 Others			146,000		161,000
A03 TOTAL OPERATING EXPENSES			<u>18,215,000</u>	<u>15,417,000</u>	<u>19,667,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			182,000	182,000	191,000
A033 TOTAL UTILITIES			<u>2,935,000</u>	<u>137,000</u>	<u>3,228,000</u>
A03301 Gas			91,000	91,000	100,000
A03302 Water			182,000	46,000	200,000
A03303 Electricity			2,662,000		2,928,000

SC21113 (113)
Excise & Taxation

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KQ1988 TAXATION COURT					
A034 TOTAL OCCUPANCY COSTS			<u>8,852,000</u>	<u>8,852,000</u>	<u>9,737,000</u>
A03402 Rent for Office Building			8,852,000	8,852,000	9,737,000
A036 TOTAL MOTOR VEHICLES			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03603 Registration			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,883,000</u>	<u>1,883,000</u>	<u>1,904,000</u>
A03805 Travelling Allowance			331,000	331,000	331,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,430,000	1,430,000	1,573,000
A03808 Conveyance Charges			122,000	122,000	
A039 TOTAL GENERAL			<u>4,095,000</u>	<u>4,095,000</u>	<u>4,338,000</u>
A03901 Stationery			382,000	382,000	401,000
A03902 Printing and Publication			333,000	333,000	333,000
A03905 Newspapers Periodicals and Books			69,000	69,000	72,000
A03906 Uniforms and Protective Clothing			1,158,000	1,158,000	1,216,000
A03955 Computer Stationery			1,103,000	1,103,000	1,213,000
A03970 Others			1,050,000	1,050,000	1,103,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13001 Transport			61,000	61,000	64,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13101 Machinery and Equipment			61,000	61,000	64,000

SC21113 (113)
Excise & Taxation

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KQ1988	TAXATION COURT				
A132	TOTAL FURNITURE AND FIXTURE		<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13201	Furniture and Fixture		59,000	59,000	62,000
TAXATION COURT			31,094,000	16,314,000	32,585,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032110	DIRECTOR GENERAL NARCOTICS CONTROL						
HB0652	NARCOTICS WING HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,041,000</u>	<u>6,162,000</u>	<u>15,228,000</u>
A011	TOTAL PAY		70	70	<u>10,855,000</u>	<u>3,500,000</u>	<u>10,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,968,000</u>	<u>3,500,000</u>	<u>2,066,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,968,000</u>	<u>3,500,000</u>	<u>2,066,000</u>
D809	DIRECTOR NARCOTICS CONTROL	(BPS-19)	1	1	953,000		953,000
A986	Assistant Director Narcotics	(BPS-17)	4	4	1,015,000	3,500,000	1,113,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>8,887,000</u>		<u>8,887,000</u>
A01151	Total Basic Pay Other Staff		65	65	<u>8,887,000</u>		<u>8,887,000</u>
J033	JR SCALE STENOGRAPHER	(BPS-14)	1	1	207,000		207,000
N063	NARCOTICS INSPECTOR	(BPS-14)	10	10	1,717,000		1,717,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	186,000		186,000
J014	JR CLERK	(BPS-11)	3	3	454,000		454,000
J047	JAMADAR	(BPS-07)	5	5	647,000		647,000
D002	DAFDAR	(BPS-06)	5	5	605,000		605,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	30	30	3,440,000		3,440,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	4	4	492,000		492,000
D161	DRIVER	(BPS-04)	2	2	257,000		257,000
C089	CHOWKIDAR	(BPS-01)	2	2	642,000		642,000
S261	SWEEPER	(BPS-01)	2	2	240,000		240,000
A012	TOTAL ALLOWANCES				<u>11,186,000</u>	<u>2,662,000</u>	<u>4,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,186,000</u>	<u>2,662,000</u>	<u>4,275,000</u>
A01202	House Rent Allowance				2,600,000	392,000	392,000
A01203	Conveyance Allowance				3,081,000	232,000	232,000
A01207	Washing Allowance				17,000		17,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
HB0652 NARCOTICS WING HYDERABAD					
A0120D Integrated Allowance			47,000		47,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			366,000	150,000	150,000
A0121T Adhoc Relief Allowance 2013			383,000		383,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			468,000	50,000	50,000
A0122M Adhoc Relief Allowance 2016			1,441,000	256,000	256,000
A0122Y Ad-hoc Relief Allowance 2017			573,000	525,000	525,000
A0123G Ad-hoc Relief Allowance-2018			387,000	350,000	350,000
A0123P Ad-hoc Relief A 2019			568,000	525,000	596,000
A0123X Adhoc Relief Allowance-2020				175,000	184,000
A01270 Others			1,255,000		1,086,000
A03 TOTAL OPERATING EXPENSES			<u>4,600,000</u>	<u>3,600,000</u>	<u>4,936,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>450,000</u>	<u>473,000</u>
A03201 Postage and Telegraph			50,000	50,000	53,000
A03202 Telephone and Trunk call			400,000	400,000	420,000
A033 TOTAL UTILITIES			<u>1,000,000</u>		<u>1,100,000</u>
A03303 Electricity			1,000,000		1,100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,100,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603 Registration			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,100,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032110	DIRECTOR GENERAL NARCOTICS CONTROL				
HB0652	NARCOTICS WING HYDERABAD				
A039	TOTAL GENERAL		<u>400,000</u>	<u>400,000</u>	<u>413,000</u>
A03901	Stationery		250,000	250,000	263,000
A03902	Printing and Publication		150,000	150,000	150,000
NARCOTICS WING HYDERABAD			26,641,000	9,762,000	20,164,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032110	DIRECTOR GENERAL NARCOTICS CONTROL						
KQ2080	NARCOTICS WING KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,961,000</u>	<u>5,391,000</u>	<u>17,323,000</u>
A011	TOTAL PAY				<u>13,007,000</u>	<u>2,757,000</u>	<u>13,007,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,673,000</u>	<u>2,395,000</u>	<u>2,673,000</u>
A01101	Total Basic Pay Of Officer				<u>2,673,000</u>	<u>2,395,000</u>	<u>2,673,000</u>
D947	Director General Narcotics	(BPS-20)	1	1	475,000		475,000
D809	DIRECTOR NARCOTICS CONTROL	(BPS-19)	1	1	560,000		560,000
D810	DEPUTY DIRECTOR NARCOTICS CONTROL	(BPS-18)	1	1	617,000		617,000
D948	Deputy Director Narcotics	(BPS-18)	1	1	475,000		475,000
A986	Assistant Director Narcotics	(BPS-17)	1	1	546,000	2,395,000	546,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,334,000</u>	<u>362,000</u>	<u>10,334,000</u>
A01151	Total Basic Pay Other Staff				<u>10,334,000</u>	<u>362,000</u>	<u>10,334,000</u>
J033	JR SCALE STENOGRAPHER	(BPS-14)	1	1	212,000		212,000
N063	NARCOTICS INSPECTOR	(BPS-14)	10	10	1,723,000		1,723,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	191,000		191,000
J014	JR CLERK	(BPS-11)	4	4	598,000		598,000
J047	JAMADAR	(BPS-07)	10	10	1,261,000		1,261,000
D002	DAFDAR	(BPS-06)	10	10	1,177,000		1,177,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	30	30	3,445,000		3,445,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	4	4	497,000		497,000
D161	DRIVER	(BPS-04)	2	2	263,000		263,000
C089	CHOWKIDAR	(BPS-01)	2	2	722,000	362,000	722,000
S261	SWEEPER	(BPS-01)	2	2	245,000		245,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
KQ2080 NARCOTICS WING KARACHI					
A012 TOTAL ALLOWANCES			<u>11,954,000</u>	<u>2,634,000</u>	<u>4,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,254,000</u>	<u>1,934,000</u>	<u>3,616,000</u>
A01202 House Rent Allowance			2,571,000	347,000	347,000
A01203 Conveyance Allowance			2,948,000	131,000	131,000
A01207 Washing Allowance			17,000	17,000	17,000
A0120D Integrated Allowance			47,000		47,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			477,000	149,000	149,000
A0121T Adhoc Relief Allowance 2013			383,000	9,000	9,000
A01228 Orderly Allowance			159,000		139,000
A0122C Adhoc Relief Allowance - 2015			620,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			1,441,000	75,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			530,000	413,000	413,000
A0123G Ad-hoc Relief Allowance-2018			344,000	275,000	275,000
A0123P Ad-hoc Relief A 2019			530,000	347,000	557,000
A0123X Adhoc Relief Allowance-2020				134,000	141,000
A01244 Adhoc Relief				21,000	
A01270 Others			1,187,000		1,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A01273 Honoraria			200,000	200,000	200,000
A01274 Medical Charges			500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>31,720,000</u>	<u>31,720,000</u>	<u>34,413,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>125,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			100,000	25,000	105,000
A03202 Telephone and Trunk call			100,000	100,000	105,000
A033 TOTAL UTILITIES			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
A03303 Electricity			1,320,000	1,320,000	1,452,000
A034 TOTAL OCCUPANCY COSTS			<u>21,272,000</u>	<u>21,722,000</u>	<u>23,396,000</u>

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
KQ2080 NARCOTICS WING KARACHI					
A03402 Rent for Office Building			21,200,000	21,700,000	23,320,000
A03407 Rates and Taxes			72,000	22,000	76,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>		<u>500,000</u>
A03603 Registration			500,000		500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,350,000</u>	<u>1,710,000</u>
A03805 Travelling Allowance			500,000	250,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,100,000	1,210,000
A039 TOTAL GENERAL			<u>6,828,000</u>	<u>7,203,000</u>	<u>7,145,000</u>
A03901 Stationery			525,000	900,000	551,000
A03902 Printing and Publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			53,000	53,000	56,000
A03906 Uniforms and Protective Clothing			5,250,000	5,250,000	5,513,000
A03970 Others			500,000	500,000	525,000
A09 TOTAL PHYSICAL ASSETS			<u>878,000</u>	<u>878,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>698,000</u>	<u>698,000</u>	
A09201 Hardware			<u>698,000</u>	<u>698,000</u>	
011 Five UPS			248,000		
704 Five Computers			450,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>180,000</u>	<u>180,000</u>	
A09601 Plant and Machinery			<u>180,000</u>	<u>180,000</u>	
A07 Two Air Conditions 1.5 Ton			180,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,723,000</u>	<u>5,723,000</u>	<u>6,010,000</u>

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
KQ2080 NARCOTICS WING KARACHI					
A130 TOTAL TRANSPORT			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13001 Transport			263,000	263,000	276,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13101 Machinery and Equipment			210,000	210,000	221,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,513,000</u>
A13201 Furniture and Fixture			5,250,000	5,250,000	5,513,000
NARCOTICS WING KARACHI			63,282,000	43,712,000	57,746,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
LN0475 NARCOTICS WING LARKANA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,512,000</u>		<u>10,538,000</u>
A011 TOTAL PAY	41	41	<u>5,585,000</u>		<u>5,585,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>5,585,000</u>		<u>5,585,000</u>
A01151 Total Basic Pay Other Staff	41	41	5,585,000		5,585,000
J033 JR SCALE STENOGRAPHER (BPS-14)	1	1	193,000		193,000
N063 NARCOTICS INSPECTOR (BPS-14)	5	5	864,000		864,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	172,000		172,000
J014 JR CLERK (BPS-11)	3	3	440,000		440,000
J047 JAMADAR (BPS-07)	3	3	389,000		389,000
D002 DAFDAR (BPS-06)	3	3	376,000		376,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	15	15	1,726,000		1,726,000
L124 LADY EXCISE CONSTABLE (BPS-05)	4	4	477,000		477,000
D161 DRIVER (BPS-04)	2	2	243,000		243,000
C089 CHOWKIDAR (BPS-01)	2	2	479,000		479,000
S261 SWEEPER (BPS-01)	2	2	226,000		226,000
A012 TOTAL ALLOWANCES			<u>4,927,000</u>		<u>4,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,927,000</u>		<u>4,953,000</u>
A01202 House Rent Allowance			1,320,000		1,320,000
A01203 Conveyance Allowance			1,719,000		1,719,000
A01207 Washing Allowance			17,000		17,000
A0120D Integrated Allowance			47,000		47,000
A01217 Medical Allowance			146,000		146,000
A0121T Adhoc Relief Allowance 2013			237,000		237,000
A0122C Adhoc Relief Allowance - 2015			153,000		153,000
A0122M Adhoc Relief Allowance 2016			755,000		755,000
A01270 Others			533,000		559,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
LN0475 NARCOTICS WING LARKANA					
A03 TOTAL OPERATING EXPENSES			<u>3,693,000</u>	<u>2,693,000</u>	<u>3,953,000</u>
A032 TOTAL COMMUNICATIONS			<u>293,000</u>	<u>293,000</u>	<u>308,000</u>
A03201 Postage and Telegraph			50,000	50,000	53,000
A03202 Telephone and Trunk call			243,000	243,000	255,000
A033 TOTAL UTILITIES			<u>1,000,000</u>		<u>1,100,000</u>
A03303 Electricity			1,000,000		1,100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,100,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603 Registration			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>690,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>255,000</u>
A03901 Stationery			100,000	100,000	105,000
A03902 Printing and Publication			150,000	150,000	150,000
NARCOTICS WING LARKANA			14,205,000	2,693,000	14,491,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
MP0470 NARCOTICS WING MIRPURKHAS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,389,000</u>		<u>11,279,000</u>
A011 TOTAL PAY	45	45	<u>6,089,000</u>		<u>6,089,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>6,089,000</u>		<u>6,089,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>6,089,000</u>		<u>6,089,000</u>
J033 JR SCALE STENOGRAPHER (BPS-14)	1	1	195,000		195,000
N063 NARCOTICS INSPECTOR (BPS-14)	5	5	866,000		866,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	174,000		174,000
J014 JR CLERK (BPS-11)	3	3	442,000		442,000
J047 JAMADAR (BPS-07)	5	5	635,000		635,000
D002 DAFDAR (BPS-06)	5	5	593,000		593,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	15	15	1,727,000		1,727,000
L124 LADY EXCISE CONSTABLE (BPS-05)	4	4	480,000		480,000
D161 DRIVER (BPS-04)	2	2	245,000		245,000
C089 CHOWKIDAR (BPS-01)	2	2	504,000		504,000
S261 SWEEPER (BPS-01)	2	2	228,000		228,000
A012 TOTAL ALLOWANCES			<u>5,300,000</u>		<u>5,190,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,300,000</u>		<u>5,190,000</u>
A01202 House Rent Allowance			1,379,000		1,379,000
A01203 Conveyance Allowance			1,794,000		1,794,000
A01207 Washing Allowance			17,000		17,000
A0120D Integrated Allowance			47,000		47,000
A01217 Medical Allowance			146,000		146,000
A0121T Adhoc Relief Allowance 2013			248,000		248,000
A0122C Adhoc Relief Allowance - 2015			160,000		160,000
A0122M Adhoc Relief Allowance 2016			790,000		790,000
A01270 Others			719,000		609,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
MP0470 NARCOTICS WING MIRPURKHAS					
A03 TOTAL OPERATING EXPENSES			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,286,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
A03201 Postage and Telegraph			50,000	50,000	53,000
A03202 Telephone and Trunk call			300,000	300,000	315,000
A033 TOTAL UTILITIES			<u>1,000,000</u>		<u>1,100,000</u>
A03303 Electricity			1,000,000		1,100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
A03402 Rent for Office Building			1,100,000	1,100,000	1,210,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603 Registration			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	550,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>308,000</u>
A03901 Stationery			150,000	150,000	158,000
A03902 Printing and Publication			150,000	150,000	150,000
NARCOTICS WING MIRPURKHAS			15,389,000	3,000,000	15,565,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
SB0456 NARCOTICS WING BENAZIRABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,258,000</u>		<u>9,280,000</u>
A011 TOTAL PAY	35	35	<u>4,791,000</u>		<u>4,791,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>4,791,000</u>		<u>4,791,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>4,791,000</u>		<u>4,791,000</u>
J033 JR SCALE STENOGRAPHER (BPS-14)	1	1	188,000		188,000
N063 NARCOTICS INSPECTOR (BPS-14)	5	5	859,000		859,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	167,000		167,000
J014 JR CLERK (BPS-11)	2	2	297,000		297,000
J047 JAMADAR (BPS-07)	3	3	385,000		385,000
D002 DAFDAR (BPS-06)	3	3	372,000		372,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	10	10	1,141,000		1,141,000
L124 LADY EXCISE CONSTABLE (BPS-05)	4	4	473,000		473,000
D161 DRIVER (BPS-04)	2	2	239,000		239,000
C089 CHOWKIDAR (BPS-01)	2	2	449,000		449,000
S261 SWEEPER (BPS-01)	2	2	221,000		221,000
A012 TOTAL ALLOWANCES			<u>4,467,000</u>		<u>4,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,467,000</u>		<u>4,489,000</u>
A01202 House Rent Allowance			1,196,000		1,196,000
A01203 Conveyance Allowance			1,565,000		1,565,000
A01207 Washing Allowance			17,000		17,000
A0120D Integrated Allowance			47,000		47,000
A01217 Medical Allowance			146,000		146,000
A0121T Adhoc Relief Allowance 2013			215,000		215,000
A0122C Adhoc Relief Allowance - 2015			139,000		139,000
A0122M Adhoc Relief Allowance 2016			685,000		685,000
A01270 Others			457,000		479,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
SB0456 NARCOTICS WING BENAZIRABAD					
A03 TOTAL OPERATING EXPENSES			<u>3,750,000</u>	<u>2,750,000</u>	<u>4,013,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
A03201 Postage and Telegraph			50,000	50,000	53,000
A03202 Telephone and Trunk call			300,000	300,000	315,000
A033 TOTAL UTILITIES			<u>1,000,000</u>		<u>1,100,000</u>
A03303 Electricity			1,000,000		1,100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,100,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603 Registration			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>690,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>255,000</u>
A03901 Stationery			100,000	100,000	105,000
A03902 Printing and Publication			150,000	150,000	150,000
NARCOTICS WING BENAZIRABAD			13,008,000	2,750,000	13,293,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032110	DIRECTOR GENERAL NARCOTICS CONTROL						
SY0478	NARCOTICS WING SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,838,000</u>	<u>1,351,000</u>	<u>11,173,000</u>
A011	TOTAL PAY				<u>9,366,000</u>	<u>762,000</u>	<u>9,366,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,968,000</u>	<u>762,000</u>	<u>1,968,000</u>
A01101	Total Basic Pay Of Officer				<u>1,968,000</u>	<u>762,000</u>	<u>1,968,000</u>
D809	DIRECTOR NARCOTICS CONTROL	(BPS-19)	1	1	733,000		733,000
A986	Assistant Director Narcotics	(BPS-17)	4	4	1,235,000	762,000	1,235,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,398,000</u>		<u>7,398,000</u>
A01151	Total Basic Pay Other Staff				<u>7,398,000</u>		<u>7,398,000</u>
J033	JR SCALE STENOGRAPHER	(BPS-14)	1	1	200,000		200,000
N063	NARCOTICS INSPECTOR	(BPS-14)	10	10	1,711,000		1,711,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	179,000		179,000
J014	JR CLERK	(BPS-11)	3	3	448,000		448,000
J047	JAMADAR	(BPS-07)	4	4	519,000		519,000
D002	DAFDAR	(BPS-06)	4	4	502,000		502,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	20	20	2,300,000		2,300,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	4	4	485,000		485,000
D161	DRIVER	(BPS-04)	2	2	251,000		251,000
C089	CHOWKIDAR	(BPS-01)	2	2	570,000		570,000
S261	SWEEPER	(BPS-01)	2	2	233,000		233,000
A012	TOTAL ALLOWANCES				<u>7,472,000</u>	<u>589,000</u>	<u>1,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,472,000</u>	<u>589,000</u>	<u>1,807,000</u>
A01202	House Rent Allowance				1,989,000	83,000	83,000
A01203	Conveyance Allowance				2,305,000	63,000	63,000
A01207	Washing Allowance				17,000		17,000

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
SY0478 NARCOTICS WING SUKKUR					
A0120D Integrated Allowance			47,000		47,000
A01217 Medical Allowance			292,000	33,000	33,000
A0121T Adhoc Relief Allowance 2013			273,000		273,000
A0122C Adhoc Relief Allowance - 2015			287,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			1,090,000	57,000	57,000
A0122Y Ad-hoc Relief Allowance 2017			135,000	114,000	114,000
A0123G Ad-hoc Relief Allowance-2018			90,000	76,000	76,000
A0123P Ad-hoc Relief A 2019			53,000	114,000	56,000
A0123X Adhoc Relief Allowance-2020				38,000	40,000
A01270 Others			894,000		937,000
A03 TOTAL OPERATING EXPENSES			<u>3,750,000</u>	<u>2,750,000</u>	<u>4,013,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
A03201 Postage and Telegraph			50,000	50,000	53,000
A03202 Telephone and Trunk call			300,000	300,000	315,000
A033 TOTAL UTILITIES			<u>1,000,000</u>		<u>1,100,000</u>
A03303 Electricity			1,000,000		1,100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,100,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603 Registration			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>690,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>255,000</u>

SC21113 (113)
Excise & Taxation

032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032110	DIRECTOR GENERAL NARCOTICS CONTROL				
SY0478	NARCOTICS WING SUKKUR				
A03901 Stationery			100,000	100,000	105,000
A03902 Printing and Publication			150,000	150,000	150,000
NARCOTICS WING SUKKUR			20,588,000	4,101,000	15,186,000
