



Volume III
SC21113

BUDGET 2025-26

Excise & Taxation

2025-26

Finance Department
Government of Sindh

SC21113 (113)
Excise & Taxation
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	2,111	5,845,303,000	5,781,944,000	1,535,314,000	4,428,242,000	5,963,556,000
Hyderabad	420	327,720,000	318,372,000	338,329,000	17,394,000	355,723,000
Sukkur	292	206,823,000	191,972,000	215,805,000	9,423,000	225,228,000
Larkana	275	206,153,000	200,600,000	213,680,000	13,770,000	227,450,000
Mirpurkhas	182	115,617,000	107,591,000	116,482,000	8,102,000	124,584,000
Benazirabad	136	97,301,000	89,229,000	97,768,000	7,048,000	104,816,000
Khairpur	98	76,887,000	76,240,000	80,470,000	1,736,000	82,206,000
Jacobabad	86	58,867,000	62,584,000	62,154,000	3,260,000	65,414,000
Nausheroferoze	86	81,501,000	84,452,000	87,738,000	774,000	88,512,000
Sanghar	77	62,748,000	67,378,000	67,616,000	2,680,000	70,296,000
Ghotki	68	54,648,000	53,107,000	57,908,000	941,000	58,849,000
Shikarpur	67	51,038,000	52,025,000	53,855,000	1,817,000	55,672,000
Thatta	66	45,733,000	41,663,000	49,212,000	1,402,000	50,614,000
Dadu	64	51,034,000	52,269,000	54,743,000	1,048,000	55,791,000
Kashmore	56	43,411,000	44,634,000	46,865,000	1,387,000	48,252,000
Badin	53	44,151,000	46,344,000	48,429,000	784,000	49,213,000
Shahdad Kot - Kamber	38	36,110,000	34,293,000	36,074,000	1,890,000	37,964,000
Jamshoro	36	38,000,000	35,195,000	37,010,000	2,082,000	39,092,000
Tando Allahyar	36	28,007,000	27,323,000	27,697,000	2,111,000	29,808,000
Tando Muhammad Khan	36	32,882,000	32,428,000	33,750,000	2,228,000	35,978,000
Tharparkar@Mithi	36	26,170,000	26,466,000	28,148,000	808,000	28,956,000
Matiari	34	31,779,000	31,803,000	33,768,000	1,896,000	35,664,000
Umerkot	32	26,068,000	27,150,000	27,488,000	1,484,000	28,972,000
TOTAL	4,385	7,587,951,000	7,485,062,000	3,350,303,000	4,512,307,000	7,862,610,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>7,862,610,000</u>
Total:	<u>7,862,610,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	7,357,844,000	7,222,219,000	7,605,921,000
031101 COURTS/JUSTICE	33,874,000	6,539,000	35,045,000
032110 DIRECTOR GENERAL NARCOTICS CONTROL	196,233,000	256,304,000	221,644,000
TOTAL	7,587,951,000	7,485,062,000	7,862,610,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ1988	TAXATION COURT	33,874,000	6,539,000	35,045,000
BI0007	EXCISE & TAXATION OFFICE (B-FIELD) BADIN	44,151,000	46,344,000	49,213,000
DD0007	EXCISE & TAXATION OFFICE (B-FIELD) DADU	51,034,000	52,269,000	55,791,000
GO0008	EXCISE & TAXATION OFFICE (B-FIELD) GHOTKI	54,648,000	53,107,000	58,849,000
HB0011	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) HYDERABAD	102,139,000	100,665,000	108,254,000
HB0012	EXCISE & TAXATION OFFICE-III (B-FIELD) HYDERABAD	73,184,000	80,520,000	82,897,000
HB0013	EXCISE & TAXATION OFFICE -IV (B-FIELD) HYDERABAD	55,051,000	56,630,000	59,555,000
HB0014	EXCISE & TAXATION OFFICE M.R.WING (B-FIELD) HYDERABAD	33,370,000	32,549,000	36,136,000
HB0015	DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) HYDERABAD	31,483,000	33,335,000	36,315,000
HB0652	NARCOTICS WING HYDERABAD	32,493,000	14,673,000	32,566,000
JK0007	EXCISE & TAXATION OFFICE (B-FIELD) JACOBABAD	58,867,000	62,584,000	65,414,000
JO0009	EXCISE & TAXATION OFFICER (B-FIELD) JAMSHORO	38,000,000	35,195,000	39,092,000
KK0008	EXCISE & TAXATION OFFICER (B-FIELD) KASHMORE	43,411,000	44,634,000	48,252,000
KQ0069	EXCISE & TAXATION OFFICE L - DIVISION (B-FIELD) KARACHI	8,359,000	6,700,000	9,127,000
KQ0070	EXCISE & TAXATION OFFICE P-DIVISION (B-FIELD) KARACHI	105,218,000	99,034,000	111,463,000
KQ0071	EXCISE & TAXATION OFFICE EAST (B-FIELD) KARACHI	33,834,000	32,160,000	36,286,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ0072	EXCISE & TAXATION OFFICE WEST (B-FIELD) KARACHI	46,574,000	44,781,000	49,718,000
KQ0073	EXCISE & TAXATION OFFICE SOUTH (B-FIELD) KARACHI	42,007,000	42,715,000	48,839,000
KQ0074	DIRECTOR (EXCISE) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI	41,426,000	40,191,000	45,247,000
KQ0075	DIRECTOR GENERAL EXCISE & TAXATION DEPARTMENT (A-DIRECTION) KARACHI	99,993,000	110,065,000	110,251,000
KQ0076	DIRECTOR (ADMN) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI	33,067,000	38,555,000	41,655,000
KQ0077	EXCISE & TAXATION OFFICE MOTOR REG: WING (B-FIELD) KARACHI	3,102,046,000	3,098,489,000	3,109,698,000
KQ0078	EXCISE & TAXATION DEPARTMENT SECRETARIAT	1,304,168,000	1,229,202,000	1,305,412,000
KQ0079	EXCISE & TAXATION OFFICE CENTRAL KARACHI	18,564,000	21,334,000	21,861,000
KQ0080	DIRECTOR TAXES-II EXCISE & TAXATION	198,113,000	197,528,000	199,990,000
KQ0081	EXCISE & TAXATION OFFICE MALIR (B-FIELD) KARACHI	14,411,000	16,558,000	16,112,000
KQ0082	EXCISE AND TAXATION OFFICE INFRASTRUCTURE (B-FIELD) KARACHI	75,067,000	60,014,000	77,085,000
KQ0083	DIRECTORATE COMPUTER EXCISE & TAXATION	16,688,000	10,535,000	17,185,000
KQ0084	DIRECTORATE AUDIT & ACCOUNTS EXCISE & TAXATION DEPARTMENT(A-DIRECTION) KARACHI	19,601,000	4,363,000	19,366,000
KQ2080	NARCOTICS WING KARACHI	88,462,000	219,020,000	113,367,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KX0007	EXCISE & TAXATION OFFICE (B-FIELD) KHAIRPUR	76,887,000	76,240,000	82,206,000
LN0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) LARKANA	73,244,000	71,783,000	80,173,000
LN0011	EXCISE & TAXATION OFFICE (B-FIELD) LARKANA	116,764,000	125,144,000	131,124,000
LN0475	NARCOTICS WING LARKANA	16,145,000	3,673,000	16,153,000
MP0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A - DIRECTION) MIRPURKHAS	51,959,000	56,276,000	56,280,000
MP0011	EXCISE & TAXATION OFFICE (B-FIELD) MIRPURKHAS	45,693,000	46,268,000	50,648,000
MP0470	NARCOTICS WING MIRPURKHAS	17,965,000	5,047,000	17,656,000
MX0007	EXCISE & TAXATION OFFICE (B-FIELD) THAR @ MITHI	26,170,000	26,466,000	28,956,000
MY0008	EXCISE & TAXATION OFFICER (B-FIELD) MATIARI	31,779,000	31,803,000	35,664,000
NX0007	EXCISE & TAXATION OFFICE (B-FIELD) NAUSHERO FEROZE	81,501,000	84,452,000	88,512,000
SB0009	EXCISE & TAXATION OFFICE (B-FIELD) BENAZIRABAD	72,751,000	76,899,000	79,667,000
SB0010	DIRECTOR EXCISE AND TAXATION BENAZIRABAD	9,610,000	7,932,000	10,467,000
SB0456	NARCOTICS WING BENAZIRABAD	14,940,000	4,398,000	14,682,000
SN0007	EXCISE & TAXATION OFFICE (B-FIELD) SANGHAR	62,748,000	67,378,000	70,296,000
SQ0007	EXCISE & TAXATION OFFICE (B-FIELD) SHIKARPUR	51,038,000	52,025,000	55,672,000
SY0010	DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) SUKKUR	50,986,000	48,498,000	53,466,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SY0011	EXCISE & TAXATION OFFICE -I (B-FIELD) SUKKUR	25,911,000	25,746,000	28,155,000
SY0012	EXCISE & TAXATION OFFICE -II (B-FIELD) SUKKUR	28,157,000	33,378,000	33,511,000
SY0013	DIVISIONAL INTELLIGENCE OFFICE EXCISE AND TAXATION DEPARTMENT (A - DIRECTION) SUKKUR	36,218,000	32,266,000	39,068,000
SY0014	EXCISE & TAXATION OFFICE -EXCISE (B-FIELD) SUKKUR	39,323,000	42,591,000	43,808,000
SY0478	NARCOTICS WING SUKKUR	26,228,000	9,493,000	27,220,000
TN0008	EXCISE & TAXATION OFFICER (B-FIELD) TANDO MUHAMMAD KHAN	32,882,000	32,428,000	35,978,000
TQ0008	EXCISE & TAXATION OFFICER (B-FIELD) TANDO ALLAH YAR	28,007,000	27,323,000	29,808,000
TX0008	EXCISE & TAXATION OFFICE (B-FIELD) THATTA	45,733,000	41,663,000	50,614,000
UT0008	EXCISE & TAXATION OFFICER (B-FIELD) UMERKOT	26,068,000	27,150,000	28,972,000
KQ0085	DEPUTY DIRECTOR/SENIOR ETO ENTERTAINMENT WING KARACHI	28,959,000	29,420,000	32,903,000
KQ0086	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #A# DIVISION KARACHI	34,812,000	31,697,000	36,746,000
KQ0087	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #B&C# DIVISION KARACHI	37,622,000	33,425,000	39,083,000
KQ0088	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #D&E# DIVISION KARACHI	36,428,000	30,306,000	37,573,000
KQ0089	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #F&G# DIVISION KARACHI	39,328,000	31,058,000	39,983,000
KQ0090	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #H1&H2# DIVISION KARACHI	46,641,000	42,914,000	49,485,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ0091	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #I1&I2# DIVISION KARACHI	48,759,000	43,439,000	50,172,000
KQ0092	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J1# DIVISION KARACHI	21,320,000	23,305,000	24,465,000
KQ0093	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J2-J3# DIVISION KARACHI	40,774,000	35,576,000	42,726,000
KQ0094	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K1# DIVISION KARACHI	28,222,000	23,891,000	28,306,000
KQ0095	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K2# DIVISION KARACHI	22,247,000	14,697,000	20,557,000
KQ0096	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #M# DIVISION KARACHI	18,170,000	18,962,000	22,070,000
KQ0097	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #N# DIVISION KARACHI	22,458,000	17,980,000	24,498,000
KQ0098	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #O# DIVISION KARACHI	18,296,000	16,482,000	20,686,000
KQ0099	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #R# DIVISION KARACHI	28,785,000	24,793,000	30,053,000
KQ0100	EXCISE TAXATION & NARCOTICS CONTROL OFFICER #S1&S2# DIVISION KARACHI	42,732,000	41,918,000	46,377,000
KQ0101	DIRECTORATE (TAXES-I) KARACHI	48,278,000	44,298,000	50,166,000
QS0008	EXCISE & TAXATION OFFICER (B-FIELD) SHAHDADKOT AT KAMBAR	36,110,000	34,293,000	37,964,000
TOTAL		7,587,951,000	7,485,062,000	7,862,610,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,072,382,000</u>	<u>2,942,789,000</u>	<u>3,350,303,000</u>
A011	PAY	<u>1,700,017,000</u>	<u>1,314,858,000</u>	<u>1,710,720,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>383,179,000</u>	<u>297,895,000</u>	<u>391,034,000</u>
A01101	Basic Pay Of Officer	380,945,000	296,586,000	388,800,000
A01102	Personal pay	1,090,000	1,101,000	1,090,000
A01103	Special pay	130,000	175,000	130,000
A01105	Qualification Pay	14,000	33,000	14,000
A01106	Pay of contract officer	1,000,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,316,838,000</u>	<u>1,016,963,000</u>	<u>1,319,686,000</u>
A01151	Basic Pay Other Staff	1,311,790,000	1,007,928,000	1,314,638,000
A01152	Personal pay	5,045,000	9,032,000	5,045,000
A01153	Special pay	3,000	3,000	3,000
A012	ALLOWANCES	<u>1,372,365,000</u>	<u>1,627,931,000</u>	<u>1,639,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,335,463,000</u>	<u>1,584,780,000</u>	<u>1,605,784,000</u>
A01201	Senior Post Allowance	137,000	134,000	134,000
A01202	House Rent Allowance	87,492,000	83,287,000	83,287,000
A01203	Conveyance Allowance	88,550,000	83,658,000	83,658,000
A01207	Washing Allowance	1,399,000	1,339,000	1,339,000
A01208	Dress Allowance	1,000	1,000	1,000
A0120D	Integrated Allowance	250,000	210,000	210,000
A0120Q	Fixed Daily Allowance	685,000	615,000	615,000
A0120X	Ad - hoc Allowance - 2010		9,000	
A01210	Risk Allowance	24,000	42,000	42,000
A01216	Qualification Allowance	8,000	12,000	12,000
A01217	Medical Allowance	49,400,000	46,907,000	46,907,000
A0121A	Ad - hoc Allowance - 2011		3,000	
A0121N	Personal Allowance		12,000	12,000
A01224	Entertainment Allowance	100,000	89,000	89,000
A01226	Computer Allowance	189,000	241,000	241,000
A01228	Orderly Allowance	3,070,000	2,637,000	2,637,000
A0122C	Adhoc Relief Allowance - 2015		11,000	
A0122M	Adhoc Relief Allowance 2016		4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	242,000	300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	
A01233	Unattractive Area Allowance	645,000	632,000	632,000
A01235	Secretariat Allowance	10,750,000	9,600,000	10,080,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge Allowance	17,000	17,000	17,000
A01239	Special Allowance	10,000	19,000	19,000
A0123E	Executive Allowance	9,804,000	7,160,000	7,518,000
A0123G	Ad-hoc Relief Allowance-2018		5,000	
A0123P	Ad-hoc Relief A 2019		3,000	
A0123X	Adhoc Relief Allowance-2020		3,000	
A01240	Utility Allowance for Gas	50,000		
A01241	Utility allowance for electricity	7,279,000	6,997,000	6,997,000
A01242	Consolidation Travelling Allowance	1,000		
A0124R	Ad-Hoc Relief Allowance-2022	130,307,000	122,558,000	122,558,000
A0124S	Differential Allowance	293,813,000	274,309,000	274,309,000
A0124X	Adhoc Relief Allowance 2023	481,858,000	431,167,000	431,167,000
A0125E	Adhoc Relief Allowance-2024		345,372,000	362,641,000
A01260	Ration Allowance	25,000	18,000	18,000
A01266	Disturbance Allowance	1,000	1,000	1,000
A01270	Others	169,356,000	167,388,000	170,343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>36,902,000</u>	<u>43,151,000</u>	<u>33,799,000</u>
A01271	Overtime Allowance	100,000	13,000	13,000
A01273	Honoraria	5,000,000	5,000,000	
A01274	Medical Charges	31,802,000	36,858,000	33,786,000
A01278	Leave Salary		1,021,000	
A01299	Others		259,000	
A03	TOTAL OPERATING EXPENSES	<u>4,044,097,000</u>	<u>4,023,613,000</u>	<u>4,058,812,000</u>
A032	COMMUNICATIONS	<u>341,167,000</u>	<u>340,398,000</u>	<u>341,225,000</u>
A03201	Postage and Telegraph	1,321,000	1,213,000	1,379,000
A03202	Telephone and Trunk call	7,475,000	6,814,000	7,475,000
A03204	Electronic Communication	315,000,000	315,000,000	315,000,000
A03205	Courier and Pilot Service	17,371,000	17,371,000	17,371,000
A033	UTILITIES	<u>65,066,000</u>	<u>3,995,000</u>	<u>64,680,000</u>
A03301	Gas	430,000	334,000	430,000
A03302	Water	1,620,000	658,000	1,234,000
A03303	Electricity	60,013,000		60,013,000
A03305	POL for Generator	3,003,000	3,003,000	3,003,000
A034	OCCUPANCY COSTS	<u>126,743,000</u>	<u>106,616,000</u>	<u>138,731,000</u>
A03402	Rent for Office Building	124,760,000	105,195,000	137,238,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	1,421,000	1,421,000	1,493,000
A03412	Swirage Charges/Waste Charges	562,000		
A036	MOTOR VEHICLES	<u>2,859,650,000</u>	<u>2,859,650,000</u>	<u>2,844,650,000</u>
A03670	Others	2,859,650,000	2,859,650,000	2,844,650,000
A038	TRAVEL & TRANSPORTATION	<u>41,279,000</u>	<u>41,850,000</u>	<u>41,279,000</u>
A03801	Training - Domestic	2,315,000	2,315,000	2,315,000
A03805	Travelling Allowance	5,495,000	4,873,000	5,495,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	33,199,000	34,392,000	33,199,000
A03808	Conveyance Charges	270,000	270,000	270,000
A039	GENERAL	<u>610,192,000</u>	<u>671,104,000</u>	<u>628,247,000</u>
A03901	Stationery	10,524,000	12,585,000	11,579,000
A03902	Printing and Publication	4,717,000	8,355,000	4,717,000
A03905	Newspapers Periodicals and Books	596,000	533,000	596,000
A03906	Uniforms and Protective Clothing	13,671,000	12,615,000	13,671,000
A03914	Secret Service Expenditure		100,000,000	15,000,000
A03917	Law Charges	1,654,000	1,654,000	1,654,000
A03919	Payments to other for Service Rendered	585,000	585,000	2,585,000
A03933	Service Charges	379,029,000	379,029,000	379,029,000
A03940	Unforeseen expenditure	100,000,000	52,500,000	100,000,000
A03955	Computer Stationery	95,076,000	93,866,000	95,076,000
A03970	Others	4,340,000	9,382,000	4,340,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>37,882,000</u>	<u>32,400,000</u>	<u>41,670,000</u>
A052	GRANTS-DOMESTIC	<u>37,882,000</u>	<u>32,400,000</u>	<u>41,670,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	37,882,000	32,400,000	41,670,000
A09	TOTAL PHYSICAL ASSETS	<u>21,765,000</u>	<u>68,598,000</u>	
A092	COMPUTER EQUIPMENT	<u>8,875,000</u>	<u>8,875,000</u>	
A09201	Hardware	8,875,000	8,875,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>5,540,000</u>	<u>11,873,000</u>	
A09601	Plant and Machinery	5,540,000	11,873,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>7,350,000</u>	<u>7,850,000</u>	
A09701	Furniture and fixtures	7,350,000	7,850,000	
A098	PURCHASE OF OTHER ASSETS		<u>40,000,000</u>	
A09804	Purchas of Arm and ammunitions		40,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>411,825,000</u>	<u>417,662,000</u>	<u>411,825,000</u>
A130	TRANSPORT	<u>2,437,000</u>	<u>4,382,000</u>	<u>2,437,000</u>
A13001	Transport	2,437,000	4,382,000	2,437,000
A131	MACHINERY AND EQUIPMENT	<u>1,961,000</u>	<u>3,906,000</u>	<u>1,961,000</u>
A13101	Machinery and Equipment	1,961,000	3,906,000	1,961,000
A132	FURNITURE AND FIXTURE	<u>8,656,000</u>	<u>10,603,000</u>	<u>8,656,000</u>
A13201	Furniture and Fixture	8,656,000	10,603,000	8,656,000
A137	COMPUTER EQUIPMENT	<u>398,771,000</u>	<u>398,771,000</u>	<u>398,771,000</u>
A13701	Hardware	160,275,000	160,275,000	160,275,000
A13702	Software	238,496,000	238,496,000	238,496,000
NET TOTAL		7,587,951,000	7,485,062,000	7,862,610,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	200			200	40,434,000
02	14			14	2,895,000
04	70			70	17,008,000
05	1716			1716	475,990,000
06	6			6	1,817,000
07	25			25	8,147,000
09	105			105	30,052,000
10	2			2	588,000
11	864			864	316,214,000
12	21			21	9,210,000
14	858			858	410,962,000
15	3			3	1,321,000
16	318			318	203,149,000
17	124			124	117,392,000
18	33			33	33,548,000
19	14			14	17,380,000
20	10			10	16,385,000
21	1			1	946,000
(Special)	1			1	1,000,000
TOTAL	4385			4385	1,704,438,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>43,309,000</u>	<u>45,664,000</u>	<u>48,429,000</u>
A011	TOTAL PAY		53	53	<u>23,456,000</u>	<u>20,981,000</u>	<u>23,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,559,000</u>	<u>3,216,000</u>	<u>3,559,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,559,000</u>	<u>3,216,000</u>	<u>3,559,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	995,000		995,000
A119	ASSISTANT	(BPS-16)	1	1	642,000	3,216,000	642,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	1,922,000		1,922,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>19,897,000</u>	<u>17,765,000</u>	<u>19,897,000</u>
A01151	Total Basic Pay Other Staff		48	48	<u>19,878,000</u>	<u>17,710,000</u>	<u>19,878,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	6	6	3,935,000		3,935,000
S053	SENIOR CLERK	(BPS-14)				17,710,000	
J018	JUNIOR CLERK	(BPS-11)	7	7	3,615,000		3,615,000
J047	JAMADAR	(BPS-11)		1			404,000
D002	DAFDAR	(BPS-09)		1			381,000
J047	JAMADAR	(BPS-07)	1		404,000		
D002	DAFDAR	(BPS-06)	1		381,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	29	29	10,319,000		10,319,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	356,000		356,000
D161	DRIVER	(BPS-04)	1	1	330,000		330,000
C089	CHOWKIDAR	(BPS-01)	1	1	269,000		269,000
S261	SWEEPER	(BPS-01)	1	1	269,000		269,000
A01152	Personal pay				19,000	55,000	19,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012 TOTAL ALLOWANCES			<u>19,853,000</u>	<u>24,683,000</u>	<u>24,973,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,853,000</u>	<u>24,683,000</u>	<u>24,973,000</u>
A01202 House Rent Allowance			930,000	898,000	898,000
A01203 Conveyance Allowance			1,388,000	1,340,000	1,340,000
A01207 Washing Allowance			26,000	25,000	25,000
A0120Q Fixed Daily Allowance			7,000	7,000	7,000
A01217 Medical Allowance			793,000	773,000	773,000
A0124R Ad-Hoc Relief Allowance-2022			2,108,000	2,033,000	2,033,000
A0124S Differential Allowance			4,583,000	4,418,000	4,418,000
A0124X Adhoc Relief Allowance 2023			7,674,000	7,043,000	7,043,000
A0125E Adhoc Relief Allowance-2024				5,802,000	6,092,000
A01270 Others			<u>2,344,000</u>	<u>2,344,000</u>	<u>2,344,000</u>
1 Other			2,344,000		2,344,000
A03 TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>558,000</u>	<u>762,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			29,000	29,000	29,000
A033 TOTAL UTILITIES			<u>162,000</u>		<u>162,000</u>
A03303 Electricity			<u>162,000</u>		<u>162,000</u>
1 Electricity					162,000
A034 TOTAL OCCUPANCY COSTS			<u>389,000</u>	<u>389,000</u>	<u>428,000</u>
A03402 Rent for Office Building			389,000	389,000	428,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			80,000	80,000	80,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A039	TOTAL GENERAL		<u>41,000</u>	<u>41,000</u>	<u>44,000</u>
A03901	Stationery		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		8,000	8,000	8,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	
01	Furniture and Fixture		100,000		
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)			44,151,000	46,344,000	49,213,000
BADIN					

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>49,857,000</u>	<u>51,417,000</u>	<u>54,743,000</u>
A011	TOTAL PAY		64	64	<u>26,546,000</u>	<u>23,551,000</u>	<u>26,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,949,000</u>	<u>1,904,000</u>	<u>2,949,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,949,000</u>	<u>1,904,000</u>	<u>2,949,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,006,000		1,006,000
A119	ASSISTANT	(BPS-16)				1,904,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	1,943,000		1,943,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>23,597,000</u>	<u>21,647,000</u>	<u>23,597,000</u>
A01151	Total Basic Pay Other Staff		60	60	<u>23,557,000</u>	<u>21,459,000</u>	<u>23,557,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	10	10	5,918,000		5,918,000
S053	SENIOR CLERK	(BPS-14)	1	1	592,000	21,459,000	592,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	10	10	4,659,000		4,659,000
D002	DAFDAR	(BPS-09)		2			687,000
C157	CONSTABLE	(BPS-07)		4			1,285,000
D002	DAFDAR	(BPS-06)	2		687,000		
C157	CONSTABLE	(BPS-05)	4		1,285,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	27	27	8,669,000		8,669,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	3	3	963,000		963,000
D161	DRIVER	(BPS-04)	1	1	298,000		298,000
C089	CHOWKIDAR	(BPS-01)	1	1	243,000		243,000
S261	SWEEPER	(BPS-01)	1	1	243,000		243,000
A01152	Personal pay				40,000	188,000	40,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012 TOTAL ALLOWANCES			<u>23,311,000</u>	<u>27,866,000</u>	<u>28,197,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,311,000</u>	<u>27,866,000</u>	<u>28,197,000</u>
A01202 House Rent Allowance			1,105,000	1,039,000	1,039,000
A01203 Conveyance Allowance			1,531,000	1,422,000	1,422,000
A01207 Washing Allowance			20,000	19,000	19,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01217 Medical Allowance			911,000	864,000	864,000
A0124R Ad-Hoc Relief Allowance-2022			2,435,000	2,228,000	2,228,000
A0124S Differential Allowance			5,527,000	5,071,000	5,071,000
A0124X Adhoc Relief Allowance 2023			9,129,000	7,960,000	7,960,000
A0125E Adhoc Relief Allowance-2024				6,610,000	6,941,000
A01270 Others			<u>2,651,000</u>	<u>2,651,000</u>	<u>2,651,000</u>
1 Other			2,651,000		2,651,000
A03 TOTAL OPERATING EXPENSES			<u>1,002,000</u>	<u>677,000</u>	<u>1,023,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>325,000</u>		<u>325,000</u>
A03303 Electricity			<u>325,000</u>		<u>325,000</u>
1 Electricity					325,000
A034 TOTAL OCCUPANCY COSTS			<u>182,000</u>	<u>182,000</u>	<u>199,000</u>
A03402 Rent for Office Building			162,000	162,000	178,000
A03407 Rates and Taxes			20,000	20,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			311,000	311,000	311,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>83,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			35,000	35,000	35,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1 Others					16,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture and Fixtures				150,000	
01 Furniture and Fixture			150,000		
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
EXCISE & TAXATION OFFICE (B-FIELD) DADU			51,034,000	52,269,000	55,791,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>53,430,000</u>	<u>51,639,000</u>	<u>57,908,000</u>
A011	TOTAL PAY		68	68	<u>29,705,000</u>	<u>23,214,000</u>	<u>29,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,918,000</u>	<u>2,857,000</u>	<u>2,918,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,918,000</u>	<u>2,857,000</u>	<u>2,918,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	995,000		995,000
A119	ASSISTANT	(BPS-16)				2,857,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	1,923,000		1,923,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>26,787,000</u>	<u>20,357,000</u>	<u>26,787,000</u>
A01151	Total Basic Pay Other Staff		<u>64</u>	<u>64</u>	<u>26,632,000</u>	<u>20,089,000</u>	<u>26,632,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	7,460,000		7,460,000
S053	SENIOR CLERK	(BPS-14)	1	1	622,000	20,089,000	622,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	10	10	4,895,000		4,895,000
J047	JAMADAR	(BPS-11)		1			383,000
D002	DAFDAR	(BPS-09)		1			361,000
J047	JAMADAR	(BPS-07)	1		383,000		
D002	DAFDAR	(BPS-06)	1		361,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	35	35	11,806,000		11,806,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	337,000		337,000
C089	CHOWKIDAR	(BPS-01)	1	1	255,000		255,000
S261	SWEEPER	(BPS-01)	2	2	513,000		513,000
A01152	Personal pay				155,000	268,000	155,000
A012	TOTAL ALLOWANCES				<u>23,725,000</u>	<u>28,425,000</u>	<u>28,203,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,725,000</u>	<u>27,882,000</u>	<u>28,203,000</u>
A01202 House Rent Allowance			1,190,000	1,088,000	1,088,000
A01203 Conveyance Allowance			1,647,000	1,511,000	1,511,000
A01207 Washing Allowance			39,000	37,000	37,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			960,000	889,000	889,000
A0124R Ad-Hoc Relief Allowance-2022			2,409,000	2,187,000	2,187,000
A0124S Differential Allowance			5,469,000	4,961,000	4,961,000
A0124X Adhoc Relief Allowance 2023			9,055,000	7,828,000	7,828,000
A0125E Adhoc Relief Allowance-2024				6,425,000	6,746,000
A01270 Others			<u>2,955,000</u>	<u>2,955,000</u>	<u>2,955,000</u>
1 Other			2,955,000		2,955,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>543,000</u>	
A01274 Medical Charges				<u>543,000</u>	
1 Regular				543,000	
A03 TOTAL OPERATING EXPENSES			<u>923,000</u>	<u>273,000</u>	<u>926,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			62,000	62,000	62,000
A033 TOTAL UTILITIES			<u>650,000</u>		<u>650,000</u>
A03303 Electricity			<u>650,000</u>		<u>650,000</u>
1 Electricity					650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03805 Travelling Allowance			35,000	35,000	35,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			86,000	86,000	86,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>85,000</u>
A03901 Stationery			34,000	34,000	37,000
A03902 Printing and Publication			23,000	23,000	23,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Provision for Prevent Malaria Epidemic					25,000
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>280,000</u>	<u>280,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
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) GHOTKI			54,648,000	53,107,000	58,849,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>96,610,000</u>	<u>95,372,000</u>	<u>103,470,000</u>
A011	TOTAL PAY		130	130	<u>51,249,000</u>	<u>43,456,000</u>	<u>51,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,622,000</u>	<u>9,467,000</u>	<u>9,622,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,622,000</u>	<u>9,431,000</u>	<u>9,622,000</u>
D077	DIRECTOR	(BPS-20)	1	1	1,613,000		1,613,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,281,000		1,281,000
A194	ASSISTANT DIRECTOR COMPUTER	(BPS-17)	1	1	791,000		791,000
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	1,583,000		1,583,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	791,000		791,000
A119	ASSISTANT	(BPS-16)	2	2	1,018,000	9,431,000	1,018,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	5	5	2,545,000		2,545,000
A01102	Personal pay					36,000	
A011-2	TOTAL PAY OF OTHER STAFF		117	117	<u>41,627,000</u>	<u>33,989,000</u>	<u>41,627,000</u>
A01151	Total Basic Pay Other Staff		117	117	<u>41,512,000</u>	<u>33,864,000</u>	<u>41,512,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	26	26	12,511,000		12,511,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	2	2	963,000		963,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-14)	1	1	481,000		481,000
S053	SENIOR CLERK	(BPS-14)	3	3	1,443,000	33,864,000	1,443,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	379,000		379,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	36	36	13,636,000		13,636,000
D161	DRIVER	(BPS-05)	1	1	261,000		261,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	36	36	9,399,000		9,399,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
D161	DRIVER	(BPS-04)	5	5	1,213,000		1,213,000
N003	NAIB QASID	(BPS-02)	3	3	629,000		629,000
C089	CHOWKIDAR	(BPS-01)	1	1	199,000		199,000
F002	FARASH	(BPS-01)	1	1	199,000		199,000
S008	SANITARY WORKER	(BPS-01)	1	1	199,000		199,000
A01152	Personal pay				115,000	125,000	115,000
A012	TOTAL ALLOWANCES				<u>45,361,000</u>	<u>51,916,000</u>	<u>52,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,361,000</u>	<u>51,656,000</u>	<u>52,221,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				3,451,000	3,137,000	3,137,000
A01203	Conveyance Allowance				3,091,000	2,716,000	2,716,000
A01207	Washing Allowance				45,000	42,000	42,000
A0120Q	Fixed Daily Allowance				1,000		
A01217	Medical Allowance				1,677,000	1,530,000	1,530,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disbalded Employees				46,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				4,585,000	4,066,000	4,066,000
A0124S	Differential Allowance				10,273,000	9,111,000	9,111,000
A0124X	Adhoc Relief Allowance 2023				16,742,000	14,259,000	14,259,000
A0125E	Adhoc Relief Allowance-2024					11,295,000	11,860,000
A01270	Others				<u>5,113,000</u>	<u>5,113,000</u>	<u>5,113,000</u>
1	Other				5,113,000		5,113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>260,000</u>	
A01274	Medical Charges					<u>260,000</u>	
1	Regular					260,000	
A03	TOTAL OPERATING EXPENSES				<u>5,448,000</u>	<u>4,012,000</u>	<u>4,703,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>225,000</u>	<u>225,000</u>	<u>227,000</u>
A03201 Postage and Telegraph			46,000	46,000	48,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>3,877,000</u>	<u>3,003,000</u>	<u>3,684,000</u>
A03302 Water			386,000		193,000
A03303 Electricity			<u>488,000</u>		<u>488,000</u>
1 Electricity					488,000
A03305 POL for Generator			3,003,000	3,003,000	3,003,000
A034 TOTAL OCCUPANCY COSTS			<u>562,000</u>		
A03412 Swerage Charges/Waste Charges			562,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>591,000</u>	<u>591,000</u>	<u>591,000</u>
A03805 Travelling Allowance			61,000	61,000	61,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			530,000	530,000	530,000
A039 TOTAL GENERAL			<u>193,000</u>	<u>193,000</u>	<u>201,000</u>
A03901 Stationery			79,000	79,000	87,000
A03902 Printing and Publication			76,000	76,000	76,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1 Others					32,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13001	Transport		44,000	44,000	44,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1	MACHINERY AND EQUIPMENT				19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		18,000	18,000	18,000
DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) HYDERABAD			102,139,000	100,665,000	108,254,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>71,447,000</u>	<u>79,494,000</u>	<u>81,499,000</u>
A011 TOTAL PAY	81	81	<u>38,101,000</u>	<u>35,924,000</u>	<u>38,101,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,358,000</u>	<u>1,923,000</u>	<u>2,358,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,356,000</u>	<u>1,923,000</u>	<u>2,356,000</u>
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	829,000		829,000
A119 ASSISTANT (BPS-16)				1,923,000	
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	3	3	1,527,000		1,527,000
A01102 Personal pay			2,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	77	77	<u>35,743,000</u>	<u>34,001,000</u>	<u>35,743,000</u>
A01151 Total Basic Pay Other Staff	77	77	<u>35,574,000</u>	<u>33,565,000</u>	<u>35,574,000</u>
E057 EXCISE & TAXATION (BPS-14) INSPECTOR	12	12	8,864,000		8,864,000
S053 SENIOR CLERK (BPS-14)	1	1	740,000	33,565,000	740,000
J019 JUNIOR CLERK CUM TYPIST (BPS-11)	2	2	1,162,000		1,162,000
J047 JAMADAR (BPS-11)		2			908,000
D002 DAFDAR (BPS-09)		6			2,574,000
J047 JAMADAR (BPS-07)	2		908,000		
D002 DAFDAR (BPS-06)	6		2,574,000		
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	48	48	19,242,000		19,242,000
L124 LADY EXCISE CONSTABLE (BPS-05)	2	2	800,000		800,000
D161 DRIVER (BPS-04)	1	1	372,000		372,000
C089 CHOWKIDAR (BPS-01)	1	1	304,000		304,000
F002 FARASH (BPS-01)	1	1	304,000		304,000
S261 SWEEPER (BPS-01)	1	1	304,000		304,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A01152 Personal pay			169,000	436,000	169,000
A012 TOTAL ALLOWANCES			<u>33,346,000</u>	<u>43,570,000</u>	<u>43,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,217,000</u>	<u>42,780,000</u>	<u>43,256,000</u>
A01202 House Rent Allowance			2,413,000	2,398,000	2,398,000
A01203 Conveyance Allowance			2,061,000	2,110,000	2,110,000
A01207 Washing Allowance			90,000	87,000	87,000
A0120Q Fixed Daily Allowance			4,000	2,000	2,000
A01217 Medical Allowance			1,305,000	1,291,000	1,291,000
A0122C Adhoc Relief Allowance - 2015				4,000	
A0122M Adhoc Relief Allowance 2016				4,000	
A0122Y Ad-hoc Relief Allowance 2017				6,000	
A0123G Ad-hoc Relief Allowance-2018				5,000	
A0123P Ad-hoc Relief A 2019				3,000	
A0123X Adhoc Relief Allowance-2020				3,000	
A0124R Ad-Hoc Relief Allowance-2022			3,343,000	3,369,000	3,369,000
A0124S Differential Allowance			7,635,000	7,668,000	7,668,000
A0124X Adhoc Relief Allowance 2023			12,573,000	12,016,000	12,016,000
A0125E Adhoc Relief Allowance-2024				10,021,000	10,522,000
A01270 Others			<u>3,793,000</u>	<u>3,793,000</u>	<u>3,793,000</u>
1 Other			3,793,000		3,793,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>129,000</u>	<u>790,000</u>	<u>142,000</u>
A01274 Medical Charges			<u>129,000</u>	<u>790,000</u>	<u>142,000</u>
1 Regular				790,000	142,000
A03 TOTAL OPERATING EXPENSES			<u>1,506,000</u>	<u>795,000</u>	<u>1,317,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>711,000</u>		<u>518,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A03302	Water		386,000		193,000
A03303	Electricity		<u>325,000</u>		<u>325,000</u>
1	Electricity				325,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>635,000</u>	<u>635,000</u>	<u>635,000</u>
A03805	Travelling Allowance		35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	600,000	600,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>101,000</u>	<u>105,000</u>
A03901	Stationery		40,000	40,000	44,000
A03902	Printing and Publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Provision for Prevent Malaria Epidemic				25,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures		<u>150,000</u>	<u>150,000</u>	
001	Furniture and Fixtures			150,000	
01	Furniture and Fixture		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13001	Transport		43,000	43,000	43,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
1 MACHINERY AND EQUIPMENT					18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
EXCISE & TAXATION OFFICE-III (B-FIELD) HYDERABAD			73,184,000	80,520,000	82,897,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>54,313,000</u>	<u>54,717,000</u>	<u>59,095,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>29,123,000</u>	<u>25,059,000</u>	<u>29,123,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,953,000</u>	<u>5,227,000</u>	<u>5,953,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,953,000</u>	<u>5,227,000</u>	<u>5,953,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	2,032,000		2,032,000
A119	ASSISTANT	(BPS-16)	1	1	654,000	5,227,000	654,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	2,613,000		2,613,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	654,000		654,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>23,170,000</u>	<u>19,832,000</u>	<u>23,170,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>23,033,000</u>	<u>19,451,000</u>	<u>23,033,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	9	9	6,276,000		6,276,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	697,000		697,000
S053	SENIOR CLERK	(BPS-14)	1	1	697,000	19,451,000	697,000
J053	JUNIOR CLERK	(BPS-11)	7	7	3,844,000		3,844,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	28	28	10,594,000		10,594,000
D161	DRIVER	(BPS-04)	1	1	351,000		351,000
C089	CHOWKIDAR	(BPS-01)	1	1	287,000		287,000
S008	SANITARY WORKER	(BPS-01)	1	1	287,000		287,000
A01152	Personal pay				137,000	381,000	137,000
A012	TOTAL ALLOWANCES				<u>25,190,000</u>	<u>29,658,000</u>	<u>29,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,190,000</u>	<u>29,658,000</u>	<u>29,972,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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		1,750,000	1,645,000	1,645,000
A01203	Conveyance Allowance		1,618,000	1,501,000	1,501,000
A01207	Washing Allowance		39,000	40,000	40,000
A0120Q	Fixed Daily Allowance		3,000	1,000	1,000
A01217	Medical Allowance		894,000	841,000	841,000
A0122C	Adhoc Relief Allowance - 2015			7,000	
A0122Y	Ad-hoc Relief Allowance 2017			14,000	
A0124R	Ad-Hoc Relief Allowance-2022		2,583,000	2,356,000	2,356,000
A0124S	Differential Allowance		5,803,000	5,279,000	5,279,000
A0124X	Adhoc Relief Allowance 2023		9,596,000	8,347,000	8,347,000
A0125E	Adhoc Relief Allowance-2024			6,723,000	7,059,000
A01260	Ration Allowance		5,000	5,000	5,000
A01270	Others		<u>2,899,000</u>	<u>2,899,000</u>	<u>2,898,000</u>
1	Other		2,899,000		2,898,000
A03	TOTAL OPERATING EXPENSES		<u>443,000</u>	<u>118,000</u>	<u>445,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		34,000	34,000	34,000
A033	TOTAL UTILITIES		<u>325,000</u>		<u>325,000</u>
A03303	Electricity		<u>325,000</u>		<u>325,000</u>
1	Electricity				325,000
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>60,000</u>	<u>60,000</u>	<u>62,000</u>
A03901	Stationery		21,000	21,000	23,000
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

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>280,000</u>	<u>280,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
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			55,051,000	56,630,000	59,555,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>29,386,000</u>	<u>30,193,000</u>	<u>32,679,000</u>
A011	TOTAL PAY	44	44	<u>16,028,000</u>	<u>13,722,000</u>	<u>16,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,342,000</u>	<u>825,000</u>	<u>1,342,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,338,000</u>	<u>825,000</u>	<u>1,338,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	829,000		829,000
A119	ASSISTANT (BPS-16)	1	1	509,000	825,000	509,000
A01102	Personal pay			4,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF	42	42	<u>14,686,000</u>	<u>12,897,000</u>	<u>14,686,000</u>
A01151	Total Basic Pay Other Staff	42	42	<u>14,680,000</u>	<u>12,888,000</u>	<u>14,680,000</u>
E057	EXCISE & TAXATION (BPS-14) INSPECTOR	5	5	2,587,000		2,587,000
S053	SENIOR CLERK (BPS-14)	2	2	1,035,000	12,888,000	1,035,000
J019	JUNIOR CLERK CUM TYPIST (BPS-11)	12	12	4,890,000		4,890,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	18	18	5,054,000		5,054,000
D161	DRIVER (BPS-04)	1	1	260,000		260,000
C089	CHOWKIDAR (BPS-01)	2	2	428,000		428,000
F002	FARASH (BPS-01)	1	1	213,000		213,000
S008	SANITARY WORKER (BPS-01)	1	1	213,000		213,000
A01152	Personal pay			6,000	9,000	6,000
A012	TOTAL ALLOWANCES			<u>13,358,000</u>	<u>16,471,000</u>	<u>16,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,358,000</u>	<u>16,471,000</u>	<u>16,651,000</u>
A01202	House Rent Allowance			977,000	1,012,000	1,012,000
A01203	Conveyance Allowance			933,000	920,000	920,000
A01207	Washing Allowance			19,000	19,000	19,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			28,000		
A01217 Medical Allowance			530,000	526,000	526,000
A0124R Ad-Hoc Relief Allowance-2022			1,314,000	1,281,000	1,281,000
A0124S Differential Allowance			3,010,000	2,921,000	2,921,000
A0124X Adhoc Relief Allowance 2023			4,939,000	4,564,000	4,564,000
A0125E Adhoc Relief Allowance-2024				3,626,000	3,807,000
A01260 Ration Allowance			6,000		
A01270 Others			<u>1,602,000</u>	<u>1,602,000</u>	<u>1,601,000</u>
1 Other			1,602,000		1,601,000
A03 TOTAL OPERATING EXPENSES			<u>3,270,000</u>	<u>1,642,000</u>	<u>3,303,000</u>
A032 TOTAL COMMUNICATIONS			<u>99,000</u>	<u>99,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			46,000	46,000	48,000
A03202 Telephone and Trunk call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>1,628,000</u>		<u>1,628,000</u>
A03303 Electricity			<u>1,628,000</u>		<u>1,628,000</u>
1 Electricity					1,628,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>975,000</u>	<u>975,000</u>	<u>975,000</u>
A03805 Travelling Allowance			349,000	349,000	349,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			626,000	626,000	626,000
A039 TOTAL GENERAL			<u>568,000</u>	<u>568,000</u>	<u>599,000</u>
A03901 Stationery			305,000	305,000	336,000
A03902 Printing and Publication			69,000	69,000	69,000
A03905 Newspapers Periodicals and Books			59,000	59,000	59,000
A03970 Others			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
1 Others					135,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A09 TOTAL PHYSICAL ASSETS			<u>560,000</u>	<u>560,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>560,000</u>	<u>560,000</u>	
A09201 Hardware			<u>560,000</u>	<u>560,000</u>	
02C Two Computers with all accessories			560,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001 Transport			53,000	53,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1 MACHINERY AND EQUIPMENT					53,000
A132 TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201 Furniture and Fixture			48,000	48,000	48,000
EXCISE & TAXATION OFFICE M.R. WING (B-FIELD) HYDERABAD			33,370,000	32,549,000	36,136,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>30,315,000</u>	<u>31,292,000</u>	<u>35,426,000</u>
A011 TOTAL PAY	38	38	<u>16,891,000</u>	<u>14,214,000</u>	<u>18,038,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,338,000</u>	<u>2,367,000</u>	<u>2,485,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,338,000</u>	<u>2,367,000</u>	<u>2,485,000</u>
D810 DEPUTY DIRECTOR NARCOTICS CONTROL (BPS-18)	1	1	829,000		1,402,000
A119 ASSISTANT (BPS-16)				2,367,000	
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	1	1	509,000		1,083,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>15,553,000</u>	<u>11,847,000</u>	<u>15,553,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>15,358,000</u>	<u>11,559,000</u>	<u>15,358,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	7	7	4,590,000		4,590,000
S053 SENIOR CLERK (BPS-14)				11,559,000	
A015 ACCOUNT ASSISTANT (BPS-11)	1	1	517,000		517,000
J019 JUNIOR CLERK CUM TYPIST (BPS-11)	2	2	1,031,000		1,031,000
J047 JAMADAR (BPS-11)		2			806,000
D002 DAFDAR (BPS-09)		2			761,000
J047 JAMADAR (BPS-07)	2		806,000		
D002 DAFDAR (BPS-06)	2		761,000		
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	19	19	6,759,000		6,759,000
L124 LADY EXCISE CONSTABLE (BPS-05)	1	1	356,000		356,000
C089 CHOWKIDAR (BPS-01)	1	1	269,000		269,000
S261 SWEEPER (BPS-01)	1	1	269,000		269,000
A01152 Personal pay			195,000	288,000	195,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012 TOTAL ALLOWANCES			<u>13,424,000</u>	<u>17,078,000</u>	<u>17,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,424,000</u>	<u>17,078,000</u>	<u>17,388,000</u>
A01202 House Rent Allowance			1,037,000	935,000	935,000
A01203 Conveyance Allowance			784,000	802,000	802,000
A01207 Washing Allowance			36,000	34,000	34,000
A0120Q Fixed Daily Allowance			58,000	56,000	56,000
A01217 Medical Allowance			495,000	490,000	490,000
A0122N Special Conveyance Allowance to Disabled Employees			46,000	50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			1,324,000	1,344,000	1,344,000
A0124S Differential Allowance			3,016,000	3,039,000	3,039,000
A0124X Adhoc Relief Allowance 2023			4,958,000	4,730,000	4,730,000
A0125E Adhoc Relief Allowance-2024				3,928,000	4,124,000
A01270 Others			<u>1,670,000</u>	<u>1,670,000</u>	<u>1,784,000</u>
1 Other			1,670,000		1,784,000
A03 TOTAL OPERATING EXPENSES			<u>852,000</u>	<u>527,000</u>	<u>853,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>325,000</u>		<u>325,000</u>
A03303 Electricity			<u>325,000</u>		<u>325,000</u>
1 Electricity					325,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>459,000</u>	<u>459,000</u>	<u>459,000</u>
A03805 Travelling Allowance			27,000	27,000	27,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			432,000	432,000	432,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>29,000</u>
A03901 Stationery			9,000	9,000	10,000
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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>280,000</u>	<u>280,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13001 Transport			21,000	21,000	21,000
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

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			31,483,000	33,335,000	36,315,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>55,595,000</u>	<u>58,900,000</u>	<u>62,154,000</u>
A011	TOTAL PAY		86	86	<u>30,099,000</u>	<u>26,833,000</u>	<u>30,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,316,000</u>	<u>4,507,000</u>	<u>5,316,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,316,000</u>	<u>4,507,000</u>	<u>5,316,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,261,000		1,261,000
A119	ASSISTANT	(BPS-16)	1	1	813,000	4,507,000	813,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	3,242,000		3,242,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>24,783,000</u>	<u>22,326,000</u>	<u>24,783,000</u>
A01151	Total Basic Pay Other Staff		80	80	<u>24,725,000</u>	<u>22,196,000</u>	<u>24,725,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	18	18	8,007,000		8,007,000
S053	SENIOR CLERK	(BPS-14)	1	1	446,000	22,196,000	446,000
J047	JAMADAR	(BPS-11)		1			274,000
J053	JUNIOR CLERK	(BPS-11)	15	15	5,255,000		5,255,000
D002	DAFDAR	(BPS-09)		1			258,000
J047	JAMADAR	(BPS-07)	1		274,000		
D002	DAFDAR	(BPS-06)	1		258,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	40	40	9,655,000		9,655,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	241,000		241,000
D161	DRIVER	(BPS-04)	1	1	223,000		223,000
C089	CHOWKIDAR	(BPS-01)	1	1	183,000		183,000
S008	SANITARY WORKER	(BPS-01)	1	1	183,000		183,000
A01152	Personal pay				58,000	130,000	58,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012 TOTAL ALLOWANCES			<u>25,496,000</u>	<u>32,067,000</u>	<u>32,055,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,461,000</u>	<u>31,667,000</u>	<u>32,016,000</u>
A01202 House Rent Allowance			1,379,000	1,408,000	1,408,000
A01203 Conveyance Allowance			1,928,000	1,924,000	1,924,000
A01207 Washing Allowance			43,000	56,000	56,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120Q Fixed Daily Allowance			3,000	2,000	2,000
A01217 Medical Allowance			1,051,000	1,159,000	1,159,000
A0124R Ad-Hoc Relief Allowance-2022			2,574,000	2,509,000	2,509,000
A0124S Differential Allowance			5,823,000	5,644,000	5,644,000
A0124X Adhoc Relief Allowance 2023			9,645,000	8,969,000	8,969,000
A0125E Adhoc Relief Allowance-2024			3,004,000	3,004,000	3,004,000
A01270 Others			<u>3,004,000</u>	<u>3,004,000</u>	<u>3,004,000</u>
1 Other			3,004,000		3,004,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>400,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>35,000</u>	<u>400,000</u>	<u>39,000</u>
1 Regular				400,000	39,000
A03 TOTAL OPERATING EXPENSES			<u>3,017,000</u>	<u>2,529,000</u>	<u>3,205,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>726,000</u>	<u>238,000</u>	<u>726,000</u>
A03302 Water			238,000	238,000	238,000
A03303 Electricity			<u>488,000</u>		<u>488,000</u>
1 Electricity					488,000
A034 TOTAL OCCUPANCY COSTS			<u>1,859,000</u>	<u>1,859,000</u>	<u>2,044,000</u>
A03402 Rent for Office Building			1,839,000	1,839,000	2,023,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A03407	Rates and Taxes		20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A03805	Travelling Allowance		35,000	35,000	35,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle		249,000	249,000	249,000
A039	TOTAL GENERAL		<u>108,000</u>	<u>108,000</u>	<u>111,000</u>
A03901	Stationery		34,000	34,000	37,000
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		21,000	21,000	21,000
A03970	Others		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1	Others				19,000
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>200,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	
01	Furniture and Fixture		200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1 MACHINERY AND EQUIPMENT					21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			34,000	34,000	34,000
EXCISE & TAXATION OFFICE (B-FIELD) JACOBABAD			58,867,000	62,584,000	65,414,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>35,823,000</u>	<u>32,768,000</u>	<u>37,010,000</u>
A011	TOTAL PAY		36	36	<u>18,899,000</u>	<u>14,860,000</u>	<u>18,899,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,302,000</u>	<u>4,148,000</u>	<u>5,302,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,302,000</u>	<u>4,148,000</u>	<u>5,302,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,256,000		1,256,000
A119	ASSISTANT	(BPS-16)	1	1	811,000	4,148,000	811,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	3,235,000		3,235,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>13,597,000</u>	<u>10,712,000</u>	<u>13,597,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>13,523,000</u>	<u>10,609,000</u>	<u>13,523,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	3	3	2,191,000		2,191,000
S053	SENIOR CLERK	(BPS-14)	1	1	730,000	10,609,000	730,000
J047	JAMADAR	(BPS-11)		1			449,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,726,000		1,726,000
D002	DAFDAR	(BPS-09)		1			423,000
J047	JAMADAR	(BPS-07)	1		449,000		
D002	DAFDAR	(BPS-06)	1		423,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	16	16	6,340,000		6,340,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	396,000		396,000
D161	DRIVER	(BPS-04)	1	1	368,000		368,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
S008	SANITARY WORKER	(BPS-01)	1	1	300,000		300,000
A01152	Personal pay				74,000	103,000	74,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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 TOTAL ALLOWANCES			<u>16,924,000</u>	<u>17,908,000</u>	<u>18,111,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,924,000</u>	<u>17,908,000</u>	<u>18,111,000</u>
A01202 House Rent Allowance			1,116,000	928,000	928,000
A01203 Conveyance Allowance			1,073,000	901,000	901,000
A01207 Washing Allowance			7,000	4,000	4,000
A0120Q Fixed Daily Allowance			6,000	6,000	6,000
A01217 Medical Allowance			619,000	508,000	508,000
A0124R Ad-Hoc Relief Allowance-2022			1,743,000	1,409,000	1,409,000
A0124S Differential Allowance			3,907,000	3,157,000	3,157,000
A0124X Adhoc Relief Allowance 2023			6,570,000	5,061,000	5,061,000
A0125E Adhoc Relief Allowance-2024				4,051,000	4,254,000
A01270 Others			<u>1,883,000</u>	<u>1,883,000</u>	<u>1,883,000</u>
1 Other			1,883,000		1,883,000
A03 TOTAL OPERATING EXPENSES			<u>1,956,000</u>	<u>1,306,000</u>	<u>2,011,000</u>
A032 TOTAL COMMUNICATIONS			<u>195,000</u>	<u>195,000</u>	<u>196,000</u>
A03201 Postage and Telegraph			26,000	26,000	27,000
A03202 Telephone and Trunk call			169,000	169,000	169,000
A033 TOTAL UTILITIES			<u>650,000</u>		<u>650,000</u>
A03303 Electricity			<u>650,000</u>		<u>650,000</u>
1 Electricity					650,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>546,000</u>
A03402 Rent for Office Building			408,000	408,000	449,000
A03407 Rates and Taxes			92,000	92,000	97,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A03805 Travelling Allowance			87,000	87,000	87,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			286,000	286,000	286,000
A039 TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>246,000</u>
A03901 Stationery			79,000	79,000	87,000
A03902 Printing and Publication			102,000	102,000	102,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
1 Others					50,000
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>150,000</u>	<u>150,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture and Fixtures				150,000	
01 Furniture and Fixture			150,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13001 Transport			28,000	28,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 MACHINERY AND EQUIPMENT					20,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	23,000	23,000
EXCISE & TAXATION OFFICER (B-FIELD)			38,000,000	35,195,000	39,092,000
JAMSHORO					

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>42,072,000</u>	<u>43,620,000</u>	<u>46,865,000</u>
A011	TOTAL PAY		56	56	<u>22,967,000</u>	<u>19,982,000</u>	<u>22,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,335,000</u>	<u>2,397,000</u>	<u>3,335,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,335,000</u>	<u>2,397,000</u>	<u>3,335,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	791,000		791,000
A119	ASSISTANT	(BPS-16)	1	1	509,000	2,397,000	509,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	2,035,000		2,035,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>19,632,000</u>	<u>17,585,000</u>	<u>19,632,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>19,591,000</u>	<u>17,566,000</u>	<u>19,591,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	9	9	5,306,000		5,306,000
S053	SENIOR CLERK	(BPS-14)	1	1	590,000	17,566,000	590,000
J053	JUNIOR CLERK	(BPS-11)	8	8	3,714,000		3,714,000
S057	SENIOR CLERK CUM CASHIER	(BPS-09)	1	1	410,000		410,000
E071	EXCISE JAMADAR	(BPS-07)	1	1	363,000		363,000
E072	EXCISE DAFEDARS	(BPS-06)	1	1	342,000		342,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	21	21	6,717,000		6,717,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	2	2	638,000		638,000
D161	DRIVER	(BPS-04)	1	1	298,000		298,000
C089	CHOWKIDAR	(BPS-01)	2	2	487,000		487,000
N003	NAIB QASID	(BPS-01)	1	1	242,000		242,000
S008	SANITARY WORKER	(BPS-01)	1	1	242,000		242,000
S261	SWEEPER	(BPS-01)	1	1	242,000		242,000
A01152	Personal pay				41,000	19,000	41,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>19,105,000</u>	<u>23,638,000</u>	<u>23,898,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,105,000</u>	<u>23,635,000</u>	<u>23,898,000</u>
A01202 House Rent Allowance			1,029,000	1,036,000	1,036,000
A01203 Conveyance Allowance			1,407,000	1,420,000	1,420,000
A01207 Washing Allowance			32,000	31,000	31,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			830,000	805,000	805,000
A0121N Personal Allowance				4,000	4,000
A0124R Ad-Hoc Relief Allowance-2022			1,927,000	1,869,000	1,869,000
A0124S Differential Allowance			4,366,000	4,314,000	4,314,000
A0124X Adhoc Relief Allowance 2023			7,220,000	6,606,000	6,606,000
A0125E Adhoc Relief Allowance-2024				5,256,000	5,519,000
A01270 Others			<u>2,293,000</u>	<u>2,293,000</u>	<u>2,293,000</u>
1 Other			2,293,000		2,293,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	
A01299 Others				3,000	
A03 TOTAL OPERATING EXPENSES			<u>1,319,000</u>	<u>994,000</u>	<u>1,367,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>349,000</u>	<u>24,000</u>	<u>349,000</u>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			<u>325,000</u>		<u>325,000</u>
1 Electricity					325,000
A034 TOTAL OCCUPANCY COSTS			<u>453,000</u>	<u>453,000</u>	<u>497,000</u>
A03402 Rent for Office Building			433,000	433,000	476,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03407 Rates and Taxes			20,000	20,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>339,000</u>	<u>339,000</u>	<u>339,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			286,000	286,000	286,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>130,000</u>
A03901 Stationery			40,000	40,000	44,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
1 Others					50,000
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
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)			43,411,000	44,634,000	48,252,000
KASHMORE					

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>8,084,000</u>	<u>6,425,000</u>	<u>8,850,000</u>
A011	TOTAL PAY		15	15	<u>5,229,000</u>	<u>2,842,000</u>	<u>5,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,854,000</u>		<u>1,854,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,809,000</u>		<u>1,809,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	791,000		791,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,018,000		1,018,000
A01102	Personal pay				45,000		45,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,375,000</u>	<u>2,842,000</u>	<u>3,375,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,375,000</u>	<u>2,842,000</u>	<u>3,375,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	3	3	1,197,000		1,197,000
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	2,842,000	400,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	314,000		314,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	6	6	1,300,000		1,300,000
S008	SANITARY WORKER	(BPS-01)	1	1	164,000		164,000
A012	TOTAL ALLOWANCES				<u>2,855,000</u>	<u>3,583,000</u>	<u>3,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,855,000</u>	<u>3,583,000</u>	<u>3,621,000</u>
A01202	House Rent Allowance				197,000	206,000	206,000
A01203	Conveyance Allowance				179,000	178,000	178,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				3,000	2,000	2,000
A01217	Medical Allowance				101,000	103,000	103,000
A0124R	Ad-Hoc Relief Allowance-2022				264,000	264,000	264,000
A0124S	Differential Allowance				597,000	605,000	605,000
A0124X	Adhoc Relief Allowance 2023				993,000	945,000	945,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0125E Adhoc Relief Allowance-2024				759,000	797,000
A01270 Others			<u>518,000</u>	<u>518,000</u>	<u>518,000</u>
1 Other			518,000		518,000
A03 TOTAL OPERATING EXPENSES			<u>251,000</u>	<u>251,000</u>	<u>253,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			158,000	158,000	158,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03901 Stationery			21,000	21,000	23,000
A03902 Printing and Publication			16,000	16,000	16,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1 Others					16,000
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>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A13201 Furniture and Fixture			8,000	8,000	8,000
EXCISE & TAXATION OFFICE L - DIVISION (B-FIELD) KARACHI			8,359,000	6,700,000	9,127,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>103,239,000</u>	<u>95,855,000</u>	<u>111,190,000</u>
A011	TOTAL PAY	153	153	<u>58,772,000</u>	<u>43,672,000</u>	<u>58,772,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>16,784,000</u>	<u>15,619,000</u>	<u>16,784,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>16,768,000</u>	<u>15,619,000</u>	<u>16,768,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	1,415,000		1,415,000
E058	EXCISE AND TAXATION (BPS-17) OFFICER	3	3	4,054,000		4,054,000
A119	ASSISTANT (BPS-16)	1	1	870,000	15,619,000	870,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	12	12	10,429,000		10,429,000
A01102	Personal pay			16,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF	136	136	<u>41,988,000</u>	<u>28,053,000</u>	<u>41,988,000</u>
A01151	Total Basic Pay Other Staff	136	136	<u>41,824,000</u>	<u>27,868,000</u>	<u>41,824,000</u>
E057	EXCISE & TAXATION (BPS-14) INSPECTOR	47	47	18,765,000		18,765,000
S053	SENIOR CLERK (BPS-14)	2	2	799,000	27,868,000	799,000
J019	JUNIOR CLERK CUM TYPIST (BPS-11)	36	36	11,316,000		11,316,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	49	49	10,616,000		10,616,000
F002	FARASH (BPS-01)	1	1	164,000		164,000
S008	SANITARY WORKER (BPS-01)	1	1	164,000		164,000
A01152	Personal pay			164,000	185,000	164,000
A012	TOTAL ALLOWANCES			<u>44,467,000</u>	<u>52,183,000</u>	<u>52,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,422,000</u>	<u>51,798,000</u>	<u>52,368,000</u>
A01202	House Rent Allowance			3,036,000	2,774,000	2,774,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			2,879,000	2,644,000	2,644,000
A01207 Washing Allowance			43,000	37,000	37,000
A0120Q Fixed Daily Allowance			37,000	33,000	33,000
A01217 Medical Allowance			1,471,000	1,363,000	1,363,000
A0124R Ad-Hoc Relief Allowance-2022			4,474,000	4,088,000	4,088,000
A0124S Differential Allowance			9,976,000	9,105,000	9,105,000
A0124X Adhoc Relief Allowance 2023			16,646,000	14,497,000	14,497,000
A0125E Adhoc Relief Allowance-2024				11,398,000	11,968,000
A01260 Ration Allowance			1,000		
A01270 Others			<u>5,859,000</u>	<u>5,859,000</u>	<u>5,859,000</u>
1 Other			5,859,000		5,859,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>385,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>45,000</u>	<u>379,000</u>	<u>50,000</u>
1 Regular				379,000	50,000
A01299 Others				6,000	
A03 TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>242,000</u>	<u>246,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk call			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			67,000	67,000	67,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>121,000</u>
A03901 Stationery			34,000	34,000	37,000
A03902 Printing and Publication			65,000	65,000	65,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1 Others					19,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,710,000</u>	<u>1,710,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,510,000</u>	<u>1,510,000</u>	
A09601 Plant and Machinery			<u>1,510,000</u>	<u>1,510,000</u>	
038 Two A.C 1.5 Ton			250,000		
03P One Photocopier			1,200,000		
179 Five Ceiling Fans			60,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>27,000</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>17,000</u>	<u>17,000</u>	<u>17,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A13201 Furniture and Fixture			17,000	17,000	17,000
EXCISE & TAXATION OFFICE P-DIVISION (B-FIELD) KARACHI			105,218,000	99,034,000	111,463,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>33,156,000</u>	<u>31,482,000</u>	<u>35,854,000</u>
A011 TOTAL PAY	60	60	<u>18,612,000</u>	<u>14,181,000</u>	<u>18,612,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,893,000</u>	<u>4,804,000</u>	<u>4,893,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,786,000</u>	<u>4,576,000</u>	<u>4,786,000</u>
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	1,384,000		1,384,000
A119 ASSISTANT (BPS-16)				4,576,000	
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	4	4	3,402,000		3,402,000
A01102 Personal pay			107,000	228,000	107,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>13,719,000</u>	<u>9,377,000</u>	<u>13,719,000</u>
A01151 Total Basic Pay Other Staff	55	55	<u>13,616,000</u>	<u>9,221,000</u>	<u>13,616,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	6	6	2,396,000		2,396,000
K005 KEY PUNCH VERIFYING OPERATOR (BPS-14)	1	1	400,000		400,000
S053 SENIOR CLERK (BPS-14)	1	1	400,000	9,221,000	400,000
J047 JAMADAR (BPS-11)		2			491,000
J053 JUNIOR CLERK (BPS-11)	3	3	943,000		943,000
D002 DAFDAR (BPS-09)		4			928,000
J047 JAMADAR (BPS-07)	2		491,000		
D002 DAFDAR (BPS-06)	4		928,000		
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	32	32	6,932,000		6,932,000
L124 LADY EXCISE CONSTABLE (BPS-05)	2	2	433,000		433,000
D161 DRIVER (BPS-04)	1	1	201,000		201,000
C089 CHOWKIDAR (BPS-01)	1	1	164,000		164,000
F002 FARASH (BPS-01)	1	1	164,000		164,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
S261	SWEEPER	(BPS-01)	1	1	164,000		164,000
A01152	Personal pay				103,000	156,000	103,000
A012	TOTAL ALLOWANCES				<u>14,544,000</u>	<u>17,301,000</u>	<u>17,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,544,000</u>	<u>17,051,000</u>	<u>17,242,000</u>
A01202	House Rent Allowance				1,039,000	963,000	963,000
A01203	Conveyance Allowance				919,000	854,000	854,000
A01207	Washing Allowance				27,000	24,000	24,000
A0120Q	Fixed Daily Allowance				17,000	16,000	16,000
A01217	Medical Allowance				579,000	530,000	530,000
A0124R	Ad-Hoc Relief Allowance-2022				1,463,000	1,337,000	1,337,000
A0124S	Differential Allowance				3,271,000	2,982,000	2,982,000
A0124X	Adhoc Relief Allowance 2023				5,389,000	4,681,000	4,681,000
A0125E	Adhoc Relief Allowance-2024					3,824,000	4,015,000
A01270	Others				<u>1,840,000</u>	<u>1,840,000</u>	<u>1,840,000</u>
1	Other				1,840,000		1,840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>250,000</u>	
A01274	Medical Charges					<u>250,000</u>	
1	Regular					250,000	
A03	TOTAL OPERATING EXPENSES				<u>405,000</u>	<u>405,000</u>	<u>409,000</u>
A032	TOTAL COMMUNICATIONS				<u>59,000</u>	<u>59,000</u>	<u>60,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				42,000	42,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle				256,000	256,000	256,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>93,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			36,000	36,000	36,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
1 Others					25,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
1WD One Water Dispensar and filter			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
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

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
			33,834,000	32,160,000	36,286,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>45,988,000</u>	<u>44,195,000</u>	<u>49,379,000</u>
A011	TOTAL PAY		80	80	<u>25,320,000</u>	<u>19,750,000</u>	<u>25,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,473,000</u>	<u>6,205,000</u>	<u>8,473,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,306,000</u>	<u>6,205,000</u>	<u>8,306,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER		1	1	1,071,000		1,071,000
A119	ASSISTANT (BPS-16)		1	1	658,000	6,205,000	658,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)		10	10	6,577,000		6,577,000
A01102	Personal pay				167,000		167,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>16,847,000</u>	<u>13,545,000</u>	<u>16,847,000</u>
A01151	Total Basic Pay Other Staff		68	68	<u>16,725,000</u>	<u>13,291,000</u>	<u>16,725,000</u>
E057	EXCISE & TAXATION INSPECTOR (BPS-14)		7	7	2,794,000		2,794,000
K005	KEY PUNCH VERIFYING OPERATOR (BPS-14)		1	1	400,000		400,000
S053	SENIOR CLERK (BPS-14)		1	1	400,000	13,291,000	400,000
J047	JAMADAR (BPS-11)			3			736,000
J053	JUNIOR CLERK (BPS-11)		3	3	943,000		943,000
D002	DAFDAR (BPS-09)			6			1,391,000
J047	JAMADAR (BPS-07)		3		736,000		
D002	DAFDAR (BPS-06)		6		1,391,000		
E059	EXCISE CONSTABLE / SOWAR (BPS-05)		42	42	9,099,000		9,099,000
L124	LADY EXCISE CONSTABLE (BPS-05)		2	2	433,000		433,000
D161	DRIVER (BPS-04)		1	1	201,000		201,000
C089	CHOWKIDAR (BPS-01)		1	1	164,000		164,000
S261	SWEEPER (BPS-01)		1	1	164,000		164,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			122,000	254,000	122,000
A012 TOTAL ALLOWANCES			<u>20,668,000</u>	<u>24,445,000</u>	<u>24,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,668,000</u>	<u>23,786,000</u>	<u>24,059,000</u>
A01202 House Rent Allowance			1,380,000	1,290,000	1,290,000
A01203 Conveyance Allowance			1,231,000	1,183,000	1,183,000
A01207 Washing Allowance			33,000	33,000	33,000
A0120Q Fixed Daily Allowance			19,000	18,000	18,000
A01217 Medical Allowance			770,000	692,000	692,000
A0124R Ad-Hoc Relief Allowance-2022			2,140,000	1,859,000	1,859,000
A0124S Differential Allowance			4,743,000	4,143,000	4,143,000
A0124X Adhoc Relief Allowance 2023			7,849,000	6,610,000	6,610,000
A0125E Adhoc Relief Allowance-2024				5,455,000	5,728,000
A01270 Others			<u>2,503,000</u>	<u>2,503,000</u>	<u>2,503,000</u>
1 Other			2,503,000		2,503,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>659,000</u>	
A01274 Medical Charges				<u>656,000</u>	
1 Regular				656,000	
A01299 Others				3,000	
A03 TOTAL OPERATING EXPENSES			<u>313,000</u>	<u>313,000</u>	<u>316,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			180,000	180,000	180,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>87,000</u>	<u>87,000</u>	<u>90,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			39,000	39,000	39,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1 Others					19,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
1WD One Water Dispensar and filter			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
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

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
EXCISE & TAXATION OFFICE WEST (B-FIELD) KARACHI			46,574,000	44,781,000	49,718,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>39,831,000</u>	<u>41,904,000</u>	<u>46,659,000</u>
A011	TOTAL PAY		82	82	<u>22,765,000</u>	<u>18,781,000</u>	<u>23,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,865,000</u>	<u>4,716,000</u>	<u>4,678,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,844,000</u>	<u>4,435,000</u>	<u>4,657,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	791,000		1,604,000
A119	ASSISTANT	(BPS-16)				4,435,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	6	6	3,053,000		3,053,000
A01102	Personal pay				21,000	281,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>18,900,000</u>	<u>14,065,000</u>	<u>18,900,000</u>
A01151	Total Basic Pay Other Staff		75	75	<u>18,788,000</u>	<u>13,943,000</u>	<u>18,788,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	11	11	4,391,000		4,391,000
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	13,943,000	400,000
J047	JAMADAR	(BPS-11)		3			736,000
J053	JUNIOR CLERK	(BPS-11)	3	3	943,000		943,000
D002	DAFDAR	(BPS-09)		6			1,391,000
J047	JAMADAR	(BPS-07)	3		736,000		
D002	DAFDAR	(BPS-06)	6		1,391,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	46	46	9,965,000		9,965,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	2	2	433,000		433,000
D161	DRIVER	(BPS-04)	1	1	201,000		201,000
C089	CHOWKIDAR	(BPS-01)	1	1	164,000		164,000
S261	SWEEPER	(BPS-01)	1	1	164,000		164,000
A01152	Personal pay				112,000	122,000	112,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012 TOTAL ALLOWANCES			<u>17,066,000</u>	<u>23,123,000</u>	<u>23,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,010,000</u>	<u>22,677,000</u>	<u>23,019,000</u>
A01202 House Rent Allowance			1,205,000	1,275,000	1,275,000
A01203 Conveyance Allowance			1,110,000	1,141,000	1,141,000
A01207 Washing Allowance			38,000	36,000	36,000
A0120Q Fixed Daily Allowance			18,000	18,000	18,000
A01217 Medical Allowance			686,000	709,000	709,000
A0124R Ad-Hoc Relief Allowance-2022			1,660,000	1,770,000	1,770,000
A0124S Differential Allowance			3,793,000	4,028,000	4,028,000
A0124X Adhoc Relief Allowance 2023			6,237,000	6,240,000	6,240,000
A0125E Adhoc Relief Allowance-2024				5,197,000	5,457,000
A01270 Others			<u>2,263,000</u>	<u>2,263,000</u>	<u>2,345,000</u>
1 Other			2,263,000		2,345,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>446,000</u>	<u>62,000</u>
A01274 Medical Charges			<u>56,000</u>	<u>445,000</u>	<u>62,000</u>
1 Regular				445,000	62,000
A01299 Others				<u>1,000</u>	
1 Others				1,000	
A03 TOTAL OPERATING EXPENSES			<u>2,153,000</u>	<u>788,000</u>	<u>2,157,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>1,699,000</u>	<u>334,000</u>	<u>1,699,000</u>
A03301 Gas			96,000	96,000	96,000
A03302 Water			238,000	238,000	238,000
A03303 Electricity			<u>1,365,000</u>		<u>1,365,000</u>
1 Electricity					1,365,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		253,000	253,000	253,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	<u>93,000</u>
A03901	Stationery		32,000	32,000	35,000
A03902	Printing and Publication		37,000	37,000	37,000
A03970	Others		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others				21,000
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			42,007,000	42,715,000	48,839,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>35,902,000</u>	<u>37,435,000</u>	<u>40,293,000</u>
A011 TOTAL PAY	62	62	<u>19,273,000</u>	<u>16,875,000</u>	<u>19,499,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,428,000</u>	<u>4,432,000</u>	<u>4,654,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,428,000</u>	<u>4,432,000</u>	<u>4,654,000</u>
D077 DIRECTOR (BPS-20)	1	1	1,281,000		1,281,000
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	829,000		829,000
O006 OFFICE SUPERINTENDENT (BPS-17)	1	1	791,000		791,000
A119 ASSISTANT (BPS-16)	1	1	509,000	4,432,000	735,000
A226 ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	2	2	1,018,000		1,018,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>14,845,000</u>	<u>12,443,000</u>	<u>14,845,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>14,675,000</u>	<u>12,284,000</u>	<u>14,675,000</u>
E057 EXCISE & TAXATION (BPS-14) INSPECTOR	6	6	2,396,000		2,396,000
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	400,000		400,000
S053 SENIOR CLERK (BPS-14)	2	2	799,000	12,284,000	799,000
A015 ACCOUNT ASSISTANT (BPS-11)	1	1	314,000		314,000
J019 JUNIOR CLERK CUM TYPIST (BPS-11)	8	8	2,515,000		2,515,000
J047 JAMADAR (BPS-11)		2			491,000
D002 DAFDAR (BPS-09)		5			1,160,000
E071 EXCISE JAMADAR (BPS-07)	2	2	491,000		491,000
J047 JAMADAR (BPS-07)	2		491,000		
D002 DAFDAR (BPS-06)		5	1,160,000		
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	25	25	5,416,000		5,416,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
D161	DRIVER	(BPS-04)	1	1	201,000		201,000
C089	CHOWKIDAR	(BPS-01)	1	1	164,000		164,000
F002	FARASH	(BPS-01)	1	1	164,000		164,000
S008	SANITARY WORKER	(BPS-01)	1	1	164,000		164,000
A01152	Personal pay				170,000	159,000	170,000
A012	TOTAL ALLOWANCES				<u>16,629,000</u>	<u>20,560,000</u>	<u>20,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,570,000</u>	<u>20,485,000</u>	<u>20,729,000</u>
A01201	Senior Post Allowance				9,000	16,000	16,000
A01202	House Rent Allowance				1,365,000	1,311,000	1,311,000
A01203	Conveyance Allowance				1,097,000	1,025,000	1,025,000
A01207	Washing Allowance				27,000	24,000	24,000
A0120Q	Fixed Daily Allowance				13,000	12,000	12,000
A01217	Medical Allowance				888,000	827,000	827,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01228	Orderly Allowance				175,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022				1,646,000	1,577,000	1,577,000
A0124S	Differential Allowance				3,696,000	3,523,000	3,523,000
A0124X	Adhoc Relief Allowance 2023				5,736,000	5,513,000	5,513,000
A0125E	Adhoc Relief Allowance-2024					4,426,000	4,647,000
A01270	Others				<u>1,910,000</u>	<u>1,910,000</u>	<u>1,933,000</u>
1	Other				1,910,000		1,933,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>59,000</u>	<u>75,000</u>	<u>65,000</u>
A01274	Medical Charges				<u>59,000</u>	<u>74,000</u>	<u>65,000</u>
1	Regular					74,000	65,000
A01299	Others					1,000	
A03	TOTAL OPERATING EXPENSES				<u>4,754,000</u>	<u>1,986,000</u>	<u>4,789,000</u>
A032	TOTAL COMMUNICATIONS				<u>312,000</u>	<u>312,000</u>	<u>313,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03201 Postage and Telegraph			27,000	27,000	28,000
A03202 Telephone and Trunk call			285,000	285,000	285,000
A033 TOTAL UTILITIES			<u>2,768,000</u>		<u>2,768,000</u>
A03303 Electricity			<u>2,768,000</u>		<u>2,768,000</u>
1 Electricity					2,768,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>890,000</u>	<u>890,000</u>	<u>890,000</u>
A03805 Travelling Allowance			139,000	139,000	139,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			751,000	751,000	751,000
A039 TOTAL GENERAL			<u>784,000</u>	<u>784,000</u>	<u>818,000</u>
A03901 Stationery			342,000	342,000	376,000
A03902 Printing and Publication			323,000	323,000	323,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
1 Others					112,000
A09 TOTAL PHYSICAL ASSETS			<u>605,000</u>	<u>605,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>125,000</u>	<u>125,000</u>	
A09601 Plant and Machinery			<u>125,000</u>	<u>125,000</u>	
067 AC Split 1.5 Ton			125,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13001 Transport			69,000	69,000	69,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
1 MACHINERY AND EQUIPMENT					69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			27,000	27,000	27,000
DIRECTOR (EXCISE) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI			41,426,000	40,191,000	45,247,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>73,849,000</u>	<u>77,343,000</u>	<u>83,491,000</u>
A011	TOTAL PAY		115	115	<u>40,963,000</u>	<u>34,733,000</u>	<u>40,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>15,455,000</u>	<u>10,260,000</u>	<u>15,455,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>15,425,000</u>	<u>10,260,000</u>	<u>15,425,000</u>
D076	DIRECTOR GENERAL (BPS-20)		1	1	1,613,000		1,613,000
D077	DIRECTOR (BPS-19)		1	1	829,000		829,000
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER		1	1	829,000		829,000
A028	ACCOUNTS / AUDIT OFFICER (BPS-17)		4	4	3,165,000		3,165,000
E058	EXCISE AND TAXATION (BPS-17) OFFICER		1	1	791,000		791,000
L048	LAW OFFICER (BPS-17)		1	1	791,000		791,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	791,000		791,000
A119	ASSISTANT (BPS-16)		3	3	1,527,000	10,260,000	1,527,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)		6	6	3,053,000		3,053,000
C150	COMPUTER PROGRAMMER (BPS-16)		1	1	509,000		509,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		3	3	1,527,000		1,527,000
A01102	Personal pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>25,508,000</u>	<u>24,473,000</u>	<u>25,508,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>25,344,000</u>	<u>24,245,000</u>	<u>25,344,000</u>
E057	EXCISE & TAXATION (BPS-14) INSPECTOR		7	7	2,794,000		2,794,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		2	2	799,000		799,000
S053	SENIOR CLERK (BPS-14)		6	6	2,396,000	24,245,000	2,396,000
C134	COMP OPERATOR (BPS-12)		1	1	338,000		338,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	2,029,000		2,029,000
A015	ACCOUNT ASSISTANT	(BPS-11)	6	6	1,885,000		1,885,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	12	12	3,772,000		3,772,000
J047	JAMADAR	(BPS-11)		3			736,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,258,000		1,258,000
D002	DAFDAR	(BPS-09)		3			696,000
J047	JAMADAR	(BPS-07)	3		736,000		
D002	DAFDAR	(BPS-06)	3		696,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	30	30	6,500,000		6,500,000
D161	DRIVER	(BPS-04)	4	4	805,000		805,000
D003	DAFTARI	(BPS-02)	1	1	174,000		174,000
Q001	QASID	(BPS-02)	1	1	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	164,000		164,000
F002	FARASH	(BPS-01)	2	2	330,000		330,000
M022	MALHI	(BPS-01)	1	1	164,000		164,000
N003	NAIB QASID	(BPS-01)	2	2	330,000		330,000
A01152	Personal pay				164,000	228,000	164,000
A012	TOTAL ALLOWANCES				<u>32,886,000</u>	<u>42,610,000</u>	<u>42,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,512,000</u>	<u>41,659,000</u>	<u>42,117,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				2,535,000	2,640,000	2,640,000
A01203	Conveyance Allowance				2,240,000	2,297,000	2,297,000
A01207	Washing Allowance				41,000	38,000	38,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120Q	Fixed Daily Allowance				21,000	20,000	20,000
A01217	Medical Allowance				1,305,000	1,329,000	1,329,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01226	Computer Allowance				19,000	19,000	19,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A01228 Orderly Allowance			313,000	313,000	313,000
A0124R Ad-Hoc Relief Allowance-2022			3,156,000	3,209,000	3,209,000
A0124S Differential Allowance			7,055,000	7,178,000	7,178,000
A0124X Adhoc Relief Allowance 2023			11,703,000	11,339,000	11,339,000
A0125E Adhoc Relief Allowance-2024				9,153,000	9,611,000
A01270 Others			<u>4,077,000</u>	<u>4,077,000</u>	<u>4,077,000</u>
1 Other			4,077,000		4,077,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>374,000</u>	<u>951,000</u>	<u>411,000</u>
A01274 Medical Charges			<u>374,000</u>	<u>950,000</u>	<u>411,000</u>
1 Regular				950,000	411,000
A01299 Others				1,000	
A03 TOTAL OPERATING EXPENSES			<u>25,111,000</u>	<u>21,856,000</u>	<u>26,561,000</u>
A032 TOTAL COMMUNICATIONS			<u>302,000</u>	<u>302,000</u>	<u>305,000</u>
A03201 Postage and Telegraph			53,000	53,000	56,000
A03202 Telephone and Trunk call			249,000	249,000	249,000
A033 TOTAL UTILITIES			<u>3,255,000</u>		<u>3,255,000</u>
A03303 Electricity			<u>3,255,000</u>		<u>3,255,000</u>
1 Electricity					3,255,000
A034 TOTAL OCCUPANCY COSTS			<u>14,410,000</u>	<u>14,410,000</u>	<u>15,847,000</u>
A03402 Rent for Office Building			14,318,000	14,318,000	15,750,000
A03407 Rates and Taxes			92,000	92,000	97,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,949,000</u>	<u>1,949,000</u>	<u>1,949,000</u>
A03805 Travelling Allowance			277,000	277,000	277,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			1,672,000	1,672,000	1,672,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A039	TOTAL GENERAL		<u>5,195,000</u>	<u>5,195,000</u>	<u>5,205,000</u>
A03901	Stationery		97,000	97,000	107,000
A03902	Printing and Publication		108,000	108,000	108,000
A03905	Newspapers Periodicals and Books		45,000	45,000	45,000
A03906	Uniforms and Protective Clothing		4,895,000	4,895,000	4,895,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
1	Others				50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>834,000</u>	<u>7,667,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>400,000</u>	
A09201	Hardware		<u>400,000</u>	<u>400,000</u>	
024	One Computer with all Accessories		280,000		
UP2	Two UPS		120,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>234,000</u>	<u>6,567,000</u>	
A09601	Plant and Machinery		<u>234,000</u>	<u>6,567,000</u>	
001	Plant & Machinery			6,567,000	
067	AC Split 1.5 Ton		125,000		
179	Five Ceiling Fans		60,000		
932	Two Wall Fans		13,000		
FE2	Two Fire Extinguisher		36,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>700,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>700,000</u>	

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
001 Furniture and Fixtures				700,000	
01 Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A130 TOTAL TRANSPORT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13001 Transport			103,000	103,000	103,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
1 MACHINERY AND EQUIPMENT					43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			53,000	53,000	53,000
DIRECTOR GENERAL EXCISE & TAXATION DEPARTMENT (A-DIRECTION) KARACHI			99,993,000	110,065,000	110,251,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>29,236,000</u>	<u>36,352,000</u>	<u>37,973,000</u>
A011 TOTAL PAY	39	39	<u>16,088,000</u>	<u>15,157,000</u>	<u>17,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,041,000</u>	<u>4,477,000</u>	<u>6,041,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,041,000</u>	<u>4,477,000</u>	<u>6,041,000</u>
D077 DIRECTOR (BPS-20)	1	1	1,613,000		1,613,000
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	1,281,000		1,281,000
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	829,000		829,000
O006 OFFICE SUPERINTENDENT (BPS-17)	1	1	791,000		791,000
A119 ASSISTANT (BPS-16)	2	2	1,018,000	4,477,000	1,018,000
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	1	1	509,000		509,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>10,047,000</u>	<u>10,680,000</u>	<u>11,195,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>9,988,000</u>	<u>10,606,000</u>	<u>11,136,000</u>
E057 EXCISE & TAXATION (BPS-14) INSPECTOR	1	1	456,000		743,000
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	2	2	913,000		1,200,000
S053 SENIOR CLERK (BPS-14)	3	3	1,368,000	10,606,000	1,368,000
J019 JUNIOR CLERK CUM TYPIST (BPS-11)	10	10	3,587,000		3,587,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	10	10	2,474,000		2,474,000
D161 DRIVER (BPS-04)	1	1	229,000		516,000
D003 DAFTARI (BPS-02)	2	2	397,000		684,000
C089 CHOWKIDAR (BPS-01)	1	1	188,000		188,000
F002 FARASH (BPS-01)	1	1	188,000		188,000
S008 SANITARY WORKER (BPS-01)	1	1	188,000		188,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			59,000	74,000	59,000
A012 TOTAL ALLOWANCES			<u>13,148,000</u>	<u>21,195,000</u>	<u>20,737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,832,000</u>	<u>20,058,000</u>	<u>20,389,000</u>
A01201 Senior Post Allowance			16,000	29,000	29,000
A01202 House Rent Allowance			1,025,000	1,298,000	1,298,000
A01203 Conveyance Allowance			820,000	937,000	937,000
A01207 Washing Allowance			12,000	10,000	10,000
A0120D Integrated Allowance			23,000	17,000	17,000
A0120Q Fixed Daily Allowance			7,000	7,000	7,000
A01217 Medical Allowance			509,000	596,000	596,000
A01224 Entertainment Allowance			8,000	14,000	14,000
A01228 Orderly Allowance			313,000	580,000	580,000
A01242 Consolidation Travelling Allowance			1,000		
A0124R Ad-Hoc Relief Allowance-2022			1,232,000	1,598,000	1,598,000
A0124S Differential Allowance			2,737,000	3,524,000	3,524,000
A0124X Adhoc Relief Allowance 2023			4,526,000	5,519,000	5,519,000
A0125E Adhoc Relief Allowance-2024				4,326,000	4,542,000
A01270 Others			<u>1,603,000</u>	<u>1,603,000</u>	<u>1,718,000</u>
1 Other			1,603,000		1,718,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>316,000</u>	<u>1,137,000</u>	<u>348,000</u>
A01274 Medical Charges			<u>316,000</u>	<u>116,000</u>	<u>348,000</u>
1 Regular				116,000	348,000
A01278 Leave Salary				1,021,000	
A03 TOTAL OPERATING EXPENSES			<u>3,521,000</u>	<u>1,893,000</u>	<u>3,572,000</u>
A032 TOTAL COMMUNICATIONS			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			353,000	353,000	353,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>1,628,000</u>		<u>1,628,000</u>
A03303 Electricity			<u>1,628,000</u>		<u>1,628,000</u>
1 Electricity					1,628,000
A034 TOTAL OCCUPANCY COSTS			<u>427,000</u>	<u>427,000</u>	<u>467,000</u>
A03402 Rent for Office Building			384,000	384,000	422,000
A03407 Rates and Taxes			43,000	43,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>899,000</u>	<u>899,000</u>	<u>899,000</u>
A03805 Travelling Allowance			117,000	117,000	117,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			782,000	782,000	782,000
A039 TOTAL GENERAL			<u>206,000</u>	<u>206,000</u>	<u>217,000</u>
A03901 Stationery			112,000	112,000	123,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			28,000	28,000	28,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1 Others					16,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13001 Transport			44,000	44,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1 MACHINERY AND EQUIPMENT					30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13201 Furniture and Fixture			36,000	36,000	36,000
DIRECTOR (ADMN) EXCISE & TAXATION DEPARTEMENT (A - DIRECTION) KARACHI			33,067,000	38,555,000	41,655,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>212,815,000</u>	<u>222,275,000</u>	<u>235,185,000</u>
A011	TOTAL PAY	258	258	<u>114,964,000</u>	<u>100,063,000</u>	<u>114,964,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>27,958,000</u>	<u>26,810,000</u>	<u>27,958,000</u>
A01101	Total Basic Pay Of Officer	50	50	<u>27,888,000</u>	<u>26,635,000</u>	<u>27,888,000</u>
D244	DEPUTY DIRECTOR /COMPUTER SYSTEM ANALYST (BPS-18)	1	1	829,000		829,000
S489	SENIOR EXCISE & TAXATION OFFICER (BPS-18)	4	4	3,313,000		3,313,000
A184	ASSISTANT DIRECTOR (COMPUTER LITERATE) (BPS-17)	1	1	791,000		791,000
E058	EXCISE AND TAXATION OFFICER (BPS-17)	2	2	1,583,000		1,583,000
A119	ASSISTANT (BPS-16)	5	5	2,545,000	26,635,000	2,545,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	15	15	7,632,000		7,632,000
D027	DATA PROCESSING OFFICER (BPS-16)	5	5	2,545,000		2,545,000
P119	PROGRAMMER (BPS-16)	6	6	3,053,000		3,053,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	11	11	5,597,000		5,597,000
A01102	Personal pay			60,000	175,000	60,000
A01103	Special pay			10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF	208	208	<u>87,006,000</u>	<u>73,253,000</u>	<u>87,006,000</u>
A01151	Total Basic Pay Other Staff	208	208	<u>86,497,000</u>	<u>72,247,000</u>	<u>86,497,000</u>
E057	EXCISE & TAXATION INSPECTOR (BPS-14)	45	45	24,719,000		24,719,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	550,000		550,000
K004	KEY PUNCH OPERATOR (BPS-14)	2	2	1,099,000		1,099,000
S053	SENIOR CLERK (BPS-14)	9	9	4,944,000	72,247,000	4,944,000
J019	JUNIOR CLERK CUM TYPIST (BPS-11)	78	78	33,734,000		33,734,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	68	68	20,268,000		20,268,000
D161	DRIVER (BPS-04)	1	1	277,000		277,000
C089	CHOWKIDAR (BPS-01)	2	2	454,000		454,000
F007	FARRAH (BPS-01)	1	1	226,000		226,000
S008	SANITARY WORKER (BPS-01)	1	1	226,000		226,000
A01152	Personal pay			509,000	1,006,000	509,000
A012	TOTAL ALLOWANCES			<u>97,851,000</u>	<u>122,212,000</u>	<u>120,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>96,736,000</u>	<u>117,703,000</u>	<u>118,994,000</u>
A01202	House Rent Allowance			6,876,000	6,936,000	6,936,000
A01203	Conveyance Allowance			6,601,000	6,600,000	6,600,000
A01207	Washing Allowance			59,000	59,000	59,000
A0120Q	Fixed Daily Allowance			69,000	66,000	66,000
A01217	Medical Allowance			3,224,000	3,145,000	3,145,000
A01226	Computer Allowance			75,000	112,000	112,000
A0124R	Ad-Hoc Relief Allowance-2022			9,830,000	9,405,000	9,405,000
A0124S	Differential Allowance			22,022,000	21,079,000	21,079,000
A0124X	Adhoc Relief Allowance 2023			36,541,000	33,046,000	33,046,000
A0125E	Adhoc Relief Allowance-2024				25,816,000	27,107,000
A01270	Others			<u>11,439,000</u>	<u>11,439,000</u>	<u>11,439,000</u>
1	Other			11,439,000		11,439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,115,000</u>	<u>4,509,000</u>	<u>1,227,000</u>
A01274	Medical Charges			<u>1,115,000</u>	<u>4,503,000</u>	<u>1,227,000</u>
1	Regular				4,503,000	1,227,000
A01299	Others				6,000	
A03	TOTAL OPERATING EXPENSES			<u>2,883,865,000</u>	<u>2,870,848,000</u>	<u>2,869,347,000</u>
A032	TOTAL COMMUNICATIONS			<u>211,000</u>	<u>211,000</u>	<u>212,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03202 Telephone and Trunk call			190,000	190,000	190,000
A033 TOTAL UTILITIES			<u>13,017,000</u>		<u>13,017,000</u>
A03303 Electricity			<u>13,017,000</u>		<u>13,017,000</u>
1 Electricity					13,017,000
A036 TOTAL MOTOR VEHICLES			<u>2,859,650,000</u>	<u>2,859,650,000</u>	<u>2,844,650,000</u>
A03670 Others			<u>2,859,650,000</u>	<u>2,859,650,000</u>	<u>2,844,650,000</u>
3 Tax Token Sticker			25,000,000		10,000,000
6 Procurement of Security Featured Vehicle Registration Smart Card			1,327,500,000		1,327,500,000
8 Security Featured Retro Reflective Number Plates			1,507,150,000		1,507,150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,311,000</u>	<u>1,311,000</u>	<u>1,311,000</u>
A03805 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			1,241,000	1,241,000	1,241,000
A039 TOTAL GENERAL			<u>9,676,000</u>	<u>9,676,000</u>	<u>10,157,000</u>
A03901 Stationery			4,807,000	4,807,000	5,288,000
A03902 Printing and Publication			118,000	118,000	118,000
A03955 Computer Stationery			4,682,000	4,682,000	4,682,000
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
1 Others					69,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,166,000</u>	<u>5,166,000</u>	<u>5,166,000</u>
A130 TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13001 Transport			43,000	43,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A13101 Machinery and Equipment			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1 MACHINERY AND EQUIPMENT					86,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			42,000	42,000	42,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,995,000</u>	<u>4,995,000</u>	<u>4,995,000</u>
A13701 Hardware			2,775,000	2,775,000	2,775,000
A13702 Software			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,220,000</u>
1 SOFTWARE					2,220,000
EXCISE & TAXATION OFFICE MOTOR REG: WING (B-FIELD) KARACHI			3,102,046,000	3,098,489,000	3,109,698,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>122,664,000</u>	<u>108,780,000</u>	<u>119,384,000</u>
A011	TOTAL PAY		96	96	<u>38,122,000</u>	<u>34,006,000</u>	<u>38,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>21,652,000</u>	<u>18,742,000</u>	<u>21,652,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>20,395,000</u>	<u>18,322,000</u>	<u>20,395,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,668,000		1,668,000
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	1,646,000		1,646,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,712,000		1,712,000
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	1,636,000		1,636,000
L910	LIAISON OFFICER	(BPS-17)	1	1	818,000		818,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	2	2	1,636,000		1,636,000
P103	PRIVATE SECRETARY	(BPS-17)	5	5	2,454,000		2,454,000
S033	SECTION OFFICER	(BPS-17)	6	6	4,090,000		4,090,000
A119	ASSISTANT	(BPS-16)	6	6	2,631,000	18,322,000	2,631,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	1,052,000		1,052,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	2	2	1,052,000		1,052,000
A01102	Personal pay				123,000	226,000	123,000
A01103	Special pay				120,000	175,000	120,000
A01105	Qualification Pay				14,000	19,000	14,000
A01106	Total Pay of contract officer		<u>1</u>	<u>1</u>	<u>1,000,000</u>		<u>1,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>16,470,000</u>	<u>15,264,000</u>	<u>16,470,000</u>
A01151	Total Basic Pay Other Staff		<u>64</u>	<u>64</u>	<u>16,465,000</u>	<u>15,261,000</u>	<u>16,465,000</u>
S053	SENIOR CLERK	(BPS-14)	6	6	2,045,000	15,261,000	2,045,000
S181	STENOGRAPHER	(BPS-14)	6	6	2,455,000		2,455,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	323,000		323,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	17	17	5,475,000		5,475,000
J053	JUNIOR CLERK	(BPS-11)	3	3	643,000		643,000
D111	DESPATCH RIDER	(BPS-04)	2	2	413,000		413,000
D161	DRIVER	(BPS-04)	5	5	1,031,000		1,031,000
D003	DAFTARI	(BPS-02)	2	2	356,000		356,000
G038	GESTETNOR OPERATOR	(BPS-02)	1	1	178,000		178,000
Q001	QASID	(BPS-02)	1	1	178,000		178,000
C089	CHOWKIDAR	(BPS-01)	1	1	168,000		168,000
N003	NAIB QASID	(BPS-01)	18	18	3,032,000		3,032,000
S008	SANITARY WORKER	(BPS-01)	1	1	168,000		168,000
A01152	Personal pay				2,000		2,000
A01153	Special pay				3,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>84,542,000</u>	<u>74,774,000</u>	<u>81,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,342,000</u>	<u>58,107,000</u>	<u>59,197,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				2,565,000	2,504,000	2,504,000
A01203	Conveyance Allowance				1,760,000	1,600,000	1,600,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				127,000	113,000	113,000
A01217	Medical Allowance				922,000	883,000	883,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance				1,000		
A01228	Orderly Allowance				313,000	313,000	313,000
A01235	Secretariat Allowance				10,750,000	9,483,000	9,957,000
A01239	Special Allowance					11,000	11,000
A0123E	Executive Allowance				9,804,000	7,160,000	7,518,000
A01240	Utility Allowance for Gas				50,000		
A01241	Utility allowance for electricity				7,153,000	6,868,000	6,868,000
A0124R	Ad-Hoc Relief Allowance-2022				3,007,000	2,770,000	2,770,000
A0124S	Differential Allowance				7,659,000	6,024,000	6,024,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KQ0078	EXCISE & TAXATION DEPARTMENT SECRETARIAT				
A0124X	Adhoc Relief Allowance 2023		10,414,000	9,404,000	9,404,000
A0125E	Adhoc Relief Allowance-2024			7,158,000	7,516,000
A01270	Others		<u>3,786,000</u>	<u>3,786,000</u>	<u>3,686,000</u>
1	Other		3,786,000		3,686,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,200,000</u>	<u>16,667,000</u>	<u>22,065,000</u>
A01271	Overtime Allowance		50,000		
A01273	Honoraria		5,000,000	5,000,000	
A01274	Medical Charges		<u>21,150,000</u>	<u>11,462,000</u>	<u>22,065,000</u>
1	Regular		9,150,000	11,462,000	10,065,000
123	Lumpsum Provision for Medical Charges		12,000,000		12,000,000
A01299	Others			205,000	
A03	TOTAL OPERATING EXPENSES		<u>745,881,000</u>	<u>714,881,000</u>	<u>747,982,000</u>
A032	TOTAL COMMUNICATIONS		<u>333,478,000</u>	<u>333,478,000</u>	<u>333,485,000</u>
A03201	Postage and Telegraph		134,000	134,000	141,000
A03202	Telephone and Trunk call		979,000	979,000	979,000
A03204	Electronic Communication		315,000,000	315,000,000	315,000,000
A03205	Courier and Pilot Service		17,365,000	17,365,000	17,365,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,071,000</u>	<u>13,071,000</u>	<u>9,071,000</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		5,500,000	9,500,000	5,500,000
A03808	Conveyance Charges		270,000	270,000	270,000
A039	TOTAL GENERAL		<u>403,332,000</u>	<u>368,332,000</u>	<u>405,426,000</u>
A03901	Stationery		935,000	3,435,000	1,029,000
A03902	Printing and Publication		364,000	4,364,000	364,000
A03905	Newspapers Periodicals and Books		117,000	117,000	117,000
A03906	Uniforms and Protective Clothing		432,000	432,000	432,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03917 Law Charges			1,654,000	1,654,000	1,654,000
A03919 Payments to other for Service Rendered					2,000,000
A03933 Service Charges			210,000,000	210,000,000	210,000,000
A03940 Unforeseen expenditure			100,000,000	52,500,000	100,000,000
A03955 Computer Stationery			88,780,000	88,780,000	88,780,000
A03970 Others			<u>1,050,000</u>	<u>7,050,000</u>	<u>1,050,000</u>
1 Others					1,050,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>37,882,000</u>	<u>1,800,000</u>	<u>41,670,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>37,882,000</u>	<u>1,800,000</u>	<u>41,670,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			37,882,000	1,800,000	41,670,000
A09 TOTAL PHYSICAL ASSETS			<u>1,365,000</u>	<u>1,365,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>575,000</u>	<u>575,000</u>	
A09201 Hardware			<u>575,000</u>	<u>575,000</u>	
024 One Computer with all Accessories			280,000		
41 Two Scanners			130,000		
D26 One UPS Battery			45,000		
MF1 One MFP Printer			120,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>590,000</u>	<u>590,000</u>	
A09601 Plant and Machinery			<u>590,000</u>	<u>590,000</u>	
01D Two Water Dispensors			64,000		
067 AC Split 1.5 Ton			125,000		
070 Two Ceiling Fans			24,000		
087 One Split A.C 2.0 Ton			180,000		
815 One Stablizer			18,000		
932 Two Wall Fans			13,000		
AB0 One Paper Shredder Machine			80,000		
D23 One Microwave oven			50,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
FE2 Two Fire Extinguisher			36,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>396,376,000</u>	<u>402,376,000</u>	<u>396,376,000</u>
A130 TOTAL TRANSPORT			<u>1,050,000</u>	<u>3,050,000</u>	<u>1,050,000</u>
A13001 Transport			1,050,000	3,050,000	1,050,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>788,000</u>	<u>2,788,000</u>	<u>788,000</u>
A13101 Machinery and Equipment			<u>788,000</u>	<u>2,788,000</u>	<u>788,000</u>
1 MACHINERY AND EQUIPMENT					788,000
A132 TOTAL FURNITURE AND FIXTURE			<u>788,000</u>	<u>2,788,000</u>	<u>788,000</u>
A13201 Furniture and Fixture			788,000	2,788,000	788,000
A137 TOTAL COMPUTER EQUIPMENT			<u>393,750,000</u>	<u>393,750,000</u>	<u>393,750,000</u>
A13701 Hardware			157,500,000	157,500,000	157,500,000
A13702 Software			<u>236,250,000</u>	<u>236,250,000</u>	<u>236,250,000</u>
1 SOFTWARE					236,250,000
EXCISE & TAXATION DEPARTMENT SECRETARIAT			1,304,168,000	1,229,202,000	1,305,412,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>18,182,000</u>	<u>20,952,000</u>	<u>21,477,000</u>
A011	TOTAL PAY		28	28	<u>9,644,000</u>	<u>9,666,000</u>	<u>10,024,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,003,000</u>	<u>2,949,000</u>	<u>3,003,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,987,000</u>	<u>2,949,000</u>	<u>2,987,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,817,000		1,817,000
A119	ASSISTANT	(BPS-16)				2,949,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	1	1	1,170,000		1,170,000
A01102	Personal pay				16,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>6,641,000</u>	<u>6,717,000</u>	<u>7,021,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>6,598,000</u>	<u>6,646,000</u>	<u>6,978,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	3	3	1,197,000		1,197,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-14)	1	1	400,000		476,000
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	6,646,000	476,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	314,000		314,000
J047	JAMADAR	(BPS-11)		1			322,000
D002	DAFDAR	(BPS-09)		2			539,000
J047	JAMADAR	(BPS-07)	1		246,000		
D002	DAFDAR	(BPS-06)	2		463,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	13	13	2,817,000		2,817,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	2	2	433,000		509,000
C089	CHOWKIDAR	(BPS-01)	1	1	164,000		164,000
S261	SWEEPER	(BPS-01)	1	1	164,000		164,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A01152 Personal pay			43,000	71,000	43,000
A012 TOTAL ALLOWANCES			<u>8,538,000</u>	<u>11,286,000</u>	<u>11,453,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,538,000</u>	<u>11,285,000</u>	<u>11,453,000</u>
A01202 House Rent Allowance			648,000	671,000	671,000
A01203 Conveyance Allowance			550,000	570,000	570,000
A01207 Washing Allowance			15,000	14,000	14,000
A0120Q Fixed Daily Allowance			9,000	9,000	9,000
A01217 Medical Allowance			328,000	336,000	336,000
A0124R Ad-Hoc Relief Allowance-2022			869,000	907,000	907,000
A0124S Differential Allowance			1,941,000	2,027,000	2,027,000
A0124X Adhoc Relief Allowance 2023			3,219,000	3,200,000	3,200,000
A0125E Adhoc Relief Allowance-2024				2,592,000	2,722,000
A01270 Others			<u>959,000</u>	<u>959,000</u>	<u>997,000</u>
1 Other			959,000		997,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299 Others				1,000	
A03 TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>305,000</u>	<u>307,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A03901 Stationery			21,000	21,000	23,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03902 Printing and Publication			20,000	20,000	20,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1 Others					16,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>77,000</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>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
1 MACHINERY AND EQUIPMENT					62,000
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			18,564,000	21,334,000	21,861,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>19,538,000</u>	<u>18,868,000</u>	<u>21,368,000</u>
A011 TOTAL PAY	29	29	<u>10,868,000</u>	<u>8,599,000</u>	<u>10,868,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,637,000</u>	<u>2,734,000</u>	<u>3,637,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,637,000</u>	<u>2,734,000</u>	<u>3,637,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	1,281,000		1,281,000
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	829,000		829,000
A119 ASSISTANT (BPS-16)	1	1	509,000	2,734,000	509,000
A226 ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	2	2	1,018,000		1,018,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>7,231,000</u>	<u>5,865,000</u>	<u>7,231,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>7,225,000</u>	<u>5,865,000</u>	<u>7,225,000</u>
E057 EXCISE & TAXATION (BPS-14) INSPECTOR	1	1	435,000		435,000
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	434,000		434,000
K005 KEY PUNCH VERIFYING (BPS-14) OPERATOR	2	2	867,000		867,000
S053 SENIOR CLERK (BPS-14)	2	2	867,000	5,865,000	867,000
J019 JUNIOR CLERK CUM TYPIST (BPS-11)	6	6	2,046,000		2,046,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	7	7	1,646,000		1,646,000
D161 DRIVER (BPS-04)	1	1	218,000		218,000
C089 CHOWKIDAR (BPS-01)	1	1	178,000		178,000
F002 FARASH (BPS-01)	1	1	178,000		178,000
N003 NAIB QASID (BPS-01)	1	1	178,000		178,000
S008 SANITARY WORKER (BPS-01)	1	1	178,000		178,000
A01152 Personal pay			6,000		6,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012 TOTAL ALLOWANCES			<u>8,670,000</u>	<u>10,269,000</u>	<u>10,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,561,000</u>	<u>10,269,000</u>	<u>10,380,000</u>
A01202 House Rent Allowance			697,000	679,000	679,000
A01203 Conveyance Allowance			710,000	628,000	628,000
A01207 Washing Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01217 Medical Allowance			358,000	311,000	311,000
A01224 Entertainment Allowance			1,000		
A0124R Ad-Hoc Relief Allowance-2022			829,000	789,000	789,000
A0124S Differential Allowance			1,887,000	1,747,000	1,747,000
A0124X Adhoc Relief Allowance 2023			2,972,000	2,787,000	2,787,000
A0125E Adhoc Relief Allowance-2024				2,221,000	2,332,000
A01270 Others			<u>1,086,000</u>	<u>1,086,000</u>	<u>1,086,000</u>
1 Other			1,086,000		1,086,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>109,000</u>		<u>120,000</u>
A01274 Medical Charges			<u>109,000</u>		<u>120,000</u>
1 Regular					120,000
A03 TOTAL OPERATING EXPENSES			<u>177,809,000</u>	<u>176,994,000</u>	<u>178,506,000</u>
A032 TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>157,000</u>
A03201 Postage and Telegraph			71,000	71,000	75,000
A03202 Telephone and Trunk call			82,000	82,000	82,000
A033 TOTAL UTILITIES			<u>815,000</u>		<u>815,000</u>
A03303 Electricity			<u>815,000</u>		<u>815,000</u>
1 Electricity					815,000
A034 TOTAL OCCUPANCY COSTS			<u>6,963,000</u>	<u>6,963,000</u>	<u>7,650,000</u>
A03402 Rent for Office Building			6,775,000	6,775,000	7,453,000
A03407 Rates and Taxes			188,000	188,000	197,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>607,000</u>	<u>607,000</u>	<u>607,000</u>
A03805 Travelling Allowance			44,000	44,000	44,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			563,000	563,000	563,000
A039 TOTAL GENERAL			<u>169,271,000</u>	<u>169,271,000</u>	<u>169,277,000</u>
A03901 Stationery			63,000	63,000	69,000
A03902 Printing and Publication			154,000	154,000	154,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03933 Service Charges			169,029,000	169,029,000	169,029,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1 Others					16,000
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>650,000</u>	<u>650,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>450,000</u>	<u>450,000</u>	
A09601 Plant and Machinery			<u>450,000</u>	<u>450,000</u>	
395 One Multimedia Projector			450,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A130 TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13001 Transport			63,000	63,000	63,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1 MACHINERY AND EQUIPMENT					21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			32,000	32,000	32,000
DIRECTOR TAXES-II EXCISE & TAXATION			198,113,000	197,528,000	199,990,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>14,188,000</u>	<u>16,335,000</u>	<u>15,888,000</u>
A011 TOTAL PAY	19	19	<u>7,507,000</u>	<u>7,093,000</u>	<u>7,507,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,330,000</u>	<u>2,034,000</u>	<u>2,330,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,293,000</u>	<u>2,034,000</u>	<u>2,293,000</u>
E058 EXCISE AND TAXATION OFFICER (BPS-17)	1	1	1,395,000		1,395,000
A119 ASSISTANT (BPS-16)				2,034,000	
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	1	1	898,000		898,000
A01102 Personal pay			37,000		37,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,177,000</u>	<u>5,059,000</u>	<u>5,177,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,158,000</u>	<u>5,007,000</u>	<u>5,158,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	3	3	1,414,000		1,414,000
S053 SENIOR CLERK (BPS-14)	1	1	472,000	5,007,000	472,000
J047 JAMADAR (BPS-11)		1			291,000
D002 DAFDAR (BPS-09)		2			547,000
J047 JAMADAR (BPS-07)	1		291,000		
D002 DAFDAR (BPS-06)	2		547,000		
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	6	6	1,535,000		1,535,000
L124 LADY EXCISE CONSTABLE (BPS-05)	2	2	511,000		511,000
C089 CHOWKIDAR (BPS-01)	1	1	194,000		194,000
S261 SWEEPER (BPS-01)	1	1	194,000		194,000
A01152 Personal pay			19,000	52,000	19,000
A012 TOTAL ALLOWANCES			<u>6,681,000</u>	<u>9,242,000</u>	<u>8,381,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,681,000</u>	<u>8,288,000</u>	<u>8,381,000</u>
A01202 House Rent Allowance			491,000	491,000	491,000
A01203 Conveyance Allowance			433,000	433,000	433,000
A01207 Washing Allowance			8,000	8,000	8,000
A0120Q Fixed Daily Allowance			9,000	9,000	9,000
A01217 Medical Allowance			245,000	242,000	242,000
A0124R Ad-Hoc Relief Allowance-2022			688,000	666,000	666,000
A0124S Differential Allowance			1,538,000	1,491,000	1,491,000
A0124X Adhoc Relief Allowance 2023			2,524,000	2,338,000	2,338,000
A0125E Adhoc Relief Allowance-2024				1,865,000	1,958,000
A01270 Others			<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
1 Other			745,000		745,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>954,000</u>	
A01274 Medical Charges				<u>953,000</u>	
1 Regular				953,000	
A01299 Others				1,000	
A03 TOTAL OPERATING EXPENSES			<u>202,000</u>	<u>202,000</u>	<u>203,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			129,000	129,000	129,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03901 Stationery			7,000	7,000	8,000
A03902 Printing and Publication			20,000	20,000	20,000
A03970 Others			6,000	6,000	6,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>21,000</u>	<u>21,000</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
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			14,411,000	16,558,000	16,112,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>56,555,000</u>	<u>48,660,000</u>	<u>58,827,000</u>
A011 TOTAL PAY	91	91	<u>32,103,000</u>	<u>21,813,000</u>	<u>32,103,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>9,614,000</u>	<u>7,288,000</u>	<u>9,614,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>9,614,000</u>	<u>7,288,000</u>	<u>9,614,000</u>
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	1,063,000		1,063,000
E058 EXCISE AND TAXATION (BPS-17) OFFICER	2	2	2,029,000		2,029,000
A119 ASSISTANT (BPS-16)				7,288,000	
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	10	10	6,522,000		6,522,000
A011-2 TOTAL PAY OF OTHER STAFF	78	78	<u>22,489,000</u>	<u>14,525,000</u>	<u>22,489,000</u>
A01151 Total Basic Pay Other Staff	78	78	<u>22,379,000</u>	<u>14,392,000</u>	<u>22,379,000</u>
E057 EXCISE & TAXATION (BPS-14) INSPECTOR	20	20	7,984,000		7,984,000
S053 SENIOR CLERK (BPS-14)	2	2	799,000	14,392,000	799,000
J053 JUNIOR CLERK (BPS-11)	16	16	5,029,000		5,029,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	36	36	7,799,000		7,799,000
D161 DRIVER (BPS-04)	3	3	604,000		604,000
S008 SANITARY WORKER (BPS-01)	1	1	164,000		164,000
A01152 Personal pay			110,000	133,000	110,000
A012 TOTAL ALLOWANCES			<u>24,452,000</u>	<u>26,847,000</u>	<u>26,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,452,000</u>	<u>26,435,000</u>	<u>26,724,000</u>
A01202 House Rent Allowance			1,718,000	1,500,000	1,500,000
A01203 Conveyance Allowance			1,626,000	1,411,000	1,411,000
A01207 Washing Allowance			25,000	25,000	25,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0120Q Fixed Daily Allowance			15,000	12,000	12,000
A01217 Medical Allowance			846,000	730,000	730,000
A0124R Ad-Hoc Relief Allowance-2022			2,452,000	2,033,000	2,033,000
A0124S Differential Allowance			5,477,000	4,537,000	4,537,000
A0124X Adhoc Relief Allowance 2023			9,094,000	7,209,000	7,209,000
A0125E Adhoc Relief Allowance-2024				5,779,000	6,068,000
A01270 Others			<u>3,199,000</u>	<u>3,199,000</u>	<u>3,199,000</u>
1 Other			3,199,000		3,199,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>412,000</u>	
A01274 Medical Charges				<u>412,000</u>	
1 Regular				412,000	
A03 TOTAL OPERATING EXPENSES			<u>16,682,000</u>	<u>9,524,000</u>	<u>18,234,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			22,000	22,000	23,000
A03202 Telephone and Trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>325,000</u>		<u>325,000</u>
A03303 Electricity			<u>325,000</u>		<u>325,000</u>
1 Electricity					325,000
A034 TOTAL OCCUPANCY COSTS			<u>15,526,000</u>	<u>8,693,000</u>	<u>17,074,000</u>
A03402 Rent for Office Building			15,434,000	8,601,000	16,977,000
A03407 Rates and Taxes			92,000	92,000	97,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>633,000</u>	<u>633,000</u>
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			633,000	633,000	633,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03901 Stationery			25,000	25,000	28,000
A03902 Printing and Publication			35,000	35,000	35,000
A03970 Others			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
1 Others					76,000
A09 TOTAL PHYSICAL ASSETS			<u>1,806,000</u>	<u>1,806,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,606,000</u>	<u>1,606,000</u>	
A09601 Plant and Machinery			<u>1,606,000</u>	<u>1,606,000</u>	
01D Two Water Dispensors			64,000		
038 Two A.C 1.5 Ton			250,000		
03P One Photocopier			1,200,000		
179 Five Ceiling Fans			60,000		
930 Five Wall Fans			32,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
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

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
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			75,067,000	60,014,000	77,085,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>16,208,000</u>	<u>10,055,000</u>	<u>17,185,000</u>
A011 TOTAL PAY	18	18	<u>11,656,000</u>	<u>4,375,000</u>	<u>11,656,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>8,550,000</u>	<u>4,375,000</u>	<u>8,550,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>8,550,000</u>	<u>4,375,000</u>	<u>8,550,000</u>
D811 DIRCTOR COMPUTER (BPS-19)	1	1	1,281,000		1,281,000
D244 DEPUTY DIRECTOR /COMPUTER SYSTEM ANALYST (BPS-18)	4	4	3,313,000		3,313,000
A184 ASSISTANT DIRECTOR (COMPUTER LITERATE) (BPS-17)	5	5	3,956,000		3,956,000
A119 ASSISTANT (BPS-16)				4,375,000	
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>3,106,000</u>		<u>3,106,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>3,106,000</u>		<u>3,106,000</u>
D027 DATA PROCESSING OFFICER (BPS-15)	2	2	881,000		881,000
K004 KEY PUNCH OPERATOR (BPS-14)	4	4	1,597,000		1,597,000
K005 KEY PUNCH VERIFYING OPERATOR (BPS-11)	2	2	628,000		628,000
A012 TOTAL ALLOWANCES			<u>4,552,000</u>	<u>5,680,000</u>	<u>5,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,552,000</u>	<u>5,481,000</u>	<u>5,529,000</u>
A01202 House Rent Allowance			467,000	493,000	493,000
A01203 Conveyance Allowance			313,000	313,000	313,000
A01217 Medical Allowance			88,000	88,000	88,000
A01226 Computer Allowance			94,000	94,000	94,000
A0124R Ad-Hoc Relief Allowance-2022			377,000	377,000	377,000
A0124S Differential Allowance			797,000	797,000	797,000
A0124X Adhoc Relief Allowance 2023			1,250,000	1,190,000	1,190,000
A0125E Adhoc Relief Allowance-2024				963,000	1,011,000
A01270 Others			<u>1,166,000</u>	<u>1,166,000</u>	<u>1,166,000</u>
1 Other			1,166,000		1,166,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>199,000</u>	
A01274 Medical Charges				<u>199,000</u>	
1 Regular				199,000	
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
DIRECTORATE COMPUTER EXCISE & TAXATION			16,688,000	10,535,000	17,185,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>19,601,000</u>	<u>4,363,000</u>	<u>19,366,000</u>
A011	TOTAL PAY	43	43	<u>16,406,000</u>	<u>1,418,000</u>	<u>16,406,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>6,066,000</u>	<u>1,418,000</u>	<u>6,066,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>6,066,000</u>	<u>1,418,000</u>	<u>6,066,000</u>
A040	ADDITIONAL DIRECTOR (BPS-19)	1	1	1,281,000		1,281,000
D244	DEPUTY DIRECTOR /COMPUTER SYSTEM ANALYST (BPS-18)	1	1	829,000		829,000
A796	ACCOUNT/ AUDIT OFFICER (BPS-17)	5	5	3,956,000		3,956,000
A119	ASSISTANT (BPS-16)				1,418,000	
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>10,340,000</u>		<u>10,340,000</u>
A01151	Total Basic Pay Other Staff	36	36	<u>10,340,000</u>		<u>10,340,000</u>
A795	ASSISTANT AUDITOR (BPS-11)	8	8	2,515,000		2,515,000
J053	JUNIOR CLERK (BPS-11)	18	18	5,658,000		5,658,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	10	10	2,167,000		2,167,000
A012	TOTAL ALLOWANCES			<u>3,195,000</u>	<u>2,945,000</u>	<u>2,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,195,000</u>	<u>2,945,000</u>	<u>2,960,000</u>
A01202	House Rent Allowance			111,000	72,000	72,000
A01203	Conveyance Allowance			63,000	41,000	41,000
A01217	Medical Allowance			59,000	38,000	38,000
A01224	Entertainment Allowance			6,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			208,000	136,000	136,000
A0124S	Differential Allowance			440,000	287,000	287,000
A0124X	Adhoc Relief Allowance 2023			667,000	414,000	414,000
A0125E	Adhoc Relief Allowance-2024				312,000	328,000
A01270	Others			<u>1,641,000</u>	<u>1,641,000</u>	<u>1,640,000</u>
1	Other			1,641,000		1,640,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			19,601,000	4,363,000	19,366,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>74,633,000</u>	<u>74,063,000</u>	<u>80,470,000</u>
A011	TOTAL PAY		98	98	<u>40,072,000</u>	<u>33,508,000</u>	<u>40,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,713,000</u>	<u>3,000,000</u>	<u>3,713,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,713,000</u>	<u>3,000,000</u>	<u>3,713,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,038,000		1,038,000
A119	ASSISTANT	(BPS-16)	1	1	669,000	3,000,000	669,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	2,006,000		2,006,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>36,359,000</u>	<u>30,508,000</u>	<u>36,359,000</u>
A01151	Total Basic Pay Other Staff		93	93	<u>36,167,000</u>	<u>30,145,000</u>	<u>36,167,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	15	15	8,819,000		8,819,000
S053	SENIOR CLERK	(BPS-14)	1	1	589,000	30,145,000	589,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-12)	1	1	498,000		498,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	463,000		463,000
J047	JAMADAR	(BPS-11)		1			362,000
J053	JUNIOR CLERK	(BPS-11)	14	14	6,481,000		6,481,000
D002	DAFDAR	(BPS-09)		2			682,000
J047	JAMADAR	(BPS-07)	1		362,000		
D002	DAFDAR	(BPS-06)	2		682,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	54	54	17,228,000		17,228,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	319,000		319,000
C089	CHOWKIDAR	(BPS-01)	1	1	242,000		242,000
F002	FARASH	(BPS-01)	1	1	242,000		242,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
S261	SWEeper	(BPS-01)	1	1	242,000		242,000
A01152	Personal pay				192,000	363,000	192,000
A012	TOTAL ALLOWANCES				<u>34,561,000</u>	<u>40,555,000</u>	<u>40,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,561,000</u>	<u>39,939,000</u>	<u>40,398,000</u>
A01202	House Rent Allowance				1,751,000	1,586,000	1,586,000
A01203	Conveyance Allowance				2,459,000	2,195,000	2,195,000
A01207	Washing Allowance				68,000	62,000	62,000
A0120Q	Fixed Daily Allowance				8,000	8,000	8,000
A01217	Medical Allowance				1,433,000	1,285,000	1,285,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				3,510,000	3,135,000	3,135,000
A0124S	Differential Allowance				8,165,000	7,250,000	7,250,000
A0124X	Adhoc Relief Allowance 2023				13,129,000	11,203,000	11,203,000
A0125E	Adhoc Relief Allowance-2024					9,177,000	9,636,000
A01270	Others				<u>3,988,000</u>	<u>3,988,000</u>	<u>3,988,000</u>
1	Other				3,988,000		3,988,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>616,000</u>	
A01274	Medical Charges					<u>616,000</u>	
1	Regular					616,000	
A03	TOTAL OPERATING EXPENSES				<u>1,680,000</u>	<u>703,000</u>	<u>1,722,000</u>
A032	TOTAL COMMUNICATIONS				<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				34,000	34,000	34,000
A033	TOTAL UTILITIES				<u>977,000</u>		<u>977,000</u>
A03303	Electricity				<u>977,000</u>		<u>977,000</u>
1	Electricity						977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KX0007 EXCISE & TAXATION OFFICE (B-FIELD) KHAIRPUR					
A034 TOTAL OCCUPANCY COSTS			<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
A03402 Rent for Office Building			408,000	408,000	449,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>237,000</u>	<u>237,000</u>	<u>237,000</u>
A03805 Travelling Allowance			18,000	18,000	18,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			219,000	219,000	219,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03901 Stationery			7,000	7,000	8,000
A03902 Printing and Publication			7,000	7,000	7,000
A03970 Others			6,000	6,000	6,000
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>560,000</u>	<u>560,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>560,000</u>	<u>560,000</u>	
A09201 Hardware			<u>560,000</u>	<u>560,000</u>	
02C Two Computers with all accessories			560,000		
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KX0007	EXCISE & TAXATION OFFICE (B-FIELD)				
	KHAIRPUR				
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)			76,887,000	76,240,000	82,206,000
KHAIRPUR					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 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>70,270,000</u>	<u>69,459,000</u>	<u>77,211,000</u>
A011 TOTAL PAY	87	87	<u>37,238,000</u>	<u>31,622,000</u>	<u>37,238,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>10,451,000</u>	<u>6,049,000</u>	<u>10,451,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>10,451,000</u>	<u>6,049,000</u>	<u>10,451,000</u>
D077 DIRECTOR (BPS-20)	1	1	1,613,000		1,613,000
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	1,281,000		1,281,000
D810 DEPUTY DIRECTOR NARCOTICS CONTROL (BPS-18)	1	1	829,000		829,000
A194 ASSISTANT DIRECTOR COMPUTER (BPS-17)	1	1	791,000		791,000
E058 EXCISE AND TAXATION OFFICER (BPS-17)	2	2	1,583,000		1,583,000
O006 OFFICE SUPERINTENDENT (BPS-17)	1	1	791,000		791,000
A119 ASSISTANT (BPS-16)	2	2	1,018,000	6,049,000	1,018,000
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	5	5	2,545,000		2,545,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	<u>26,787,000</u>	<u>25,573,000</u>	<u>26,787,000</u>
A01151 Total Basic Pay Other Staff	73	73	<u>26,766,000</u>	<u>25,493,000</u>	<u>26,766,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	13	13	6,825,000		6,825,000
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	526,000		526,000
S053 SENIOR CLERK (BPS-14)	3	3	1,574,000	25,493,000	1,574,000
A015 ACCOUNT ASSISTANT (BPS-11)	2	2	825,000		825,000
J047 JAMADAR (BPS-11)		1			324,000
J053 JUNIOR CLERK (BPS-11)	14	14	5,787,000		5,787,000
D002 DAFDAR (BPS-09)		1			305,000
J047 JAMADAR (BPS-07)	1		324,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	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						
D002	DAFDAR	(BPS-06)	1		305,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	33	33	9,402,000		9,402,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	285,000		285,000
D161	DRIVER	(BPS-04)	1	1	265,000		265,000
C089	CHOWKIDAR	(BPS-01)	1	1	216,000		216,000
F002	FARASH	(BPS-01)	1	1	216,000		216,000
S008	SANITARY WORKER	(BPS-01)	1	1	216,000		216,000
A01152	Personal pay				21,000	80,000	21,000
A012	TOTAL ALLOWANCES				<u>33,032,000</u>	<u>37,837,000</u>	<u>39,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,950,000</u>	<u>37,269,000</u>	<u>37,683,000</u>
A01202	House Rent Allowance				2,347,000	2,221,000	2,221,000
A01203	Conveyance Allowance				2,038,000	1,957,000	1,957,000
A01207	Washing Allowance				23,000	23,000	23,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,148,000	1,101,000	1,101,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01228	Orderly Allowance				391,000		
A0124R	Ad-Hoc Relief Allowance-2022				3,076,000	2,957,000	2,957,000
A0124S	Differential Allowance				6,914,000	6,648,000	6,648,000
A0124X	Adhoc Relief Allowance 2023				11,284,000	10,361,000	10,361,000
A0125E	Adhoc Relief Allowance-2024					8,272,000	8,686,000
A01270	Others				<u>3,722,000</u>	<u>3,722,000</u>	<u>3,722,000</u>
1	Other				3,722,000		3,722,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,082,000</u>	<u>568,000</u>	<u>2,290,000</u>
A01274	Medical Charges				<u>2,082,000</u>	<u>567,000</u>	<u>2,290,000</u>
1	Regular					567,000	2,290,000
A01299	Others					1,000	
A03	TOTAL OPERATING EXPENSES				<u>2,791,000</u>	<u>2,141,000</u>	<u>2,904,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>199,000</u>	<u>199,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			20,000	20,000	21,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>697,000</u>	<u>47,000</u>	<u>697,000</u>
A03301 Gas			47,000	47,000	47,000
A03303 Electricity			<u>650,000</u>		<u>650,000</u>
1 Electricity					650,000
A034 TOTAL OCCUPANCY COSTS			<u>1,075,000</u>	<u>1,075,000</u>	<u>1,183,000</u>
A03402 Rent for Office Building			1,075,000	1,075,000	1,183,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>682,000</u>	<u>682,000</u>	<u>682,000</u>
A03805 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			612,000	612,000	612,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>142,000</u>
A03901 Stationery			44,000	44,000	48,000
A03902 Printing and Publication			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
1 Others					50,000
A09 TOTAL PHYSICAL ASSETS			<u>125,000</u>	<u>125,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>125,000</u>	<u>125,000</u>	
A09601 Plant and Machinery			<u>125,000</u>	<u>125,000</u>	
067 AC Split 1.5 Ton			125,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A130	TOTAL TRANSPORT		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13001	Transport		21,000	21,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1	MACHINERY AND EQUIPMENT				19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		18,000	18,000	18,000
DIRECTOR EXCISE & TAXATION DEPARTMENT (A-DIRECTION) LARKANA			73,244,000	71,783,000	80,173,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>110,924,000</u>	<u>119,479,000</u>	<u>125,102,000</u>
A011	TOTAL PAY		147	147	<u>59,166,000</u>	<u>53,855,000</u>	<u>59,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,814,000</u>	<u>3,600,000</u>	<u>4,814,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,710,000</u>	<u>3,600,000</u>	<u>4,710,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18)	OFFICER	2	2	1,656,000		1,656,000
A119	ASSISTANT	(BPS-16)	3	3	1,527,000	3,600,000	1,527,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	1,527,000		1,527,000
A01102	Personal pay				104,000		104,000
A011-2	TOTAL PAY OF OTHER STAFF		139	139	<u>54,352,000</u>	<u>50,255,000</u>	<u>54,352,000</u>
A01151	Total Basic Pay Other Staff		<u>139</u>	<u>139</u>	<u>54,305,000</u>	<u>50,104,000</u>	<u>54,305,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	17	17	10,303,000		10,303,000
S053	SENIOR CLERK	(BPS-14)	4	4	2,425,000	50,104,000	2,425,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	478,000		478,000
J047	JAMADAR	(BPS-11)		6			2,238,000
J053	JUNIOR CLERK	(BPS-11)	18	18	8,590,000		8,590,000
D002	DAFDAR	(BPS-09)		8			2,817,000
C157	CONSTABLE	(BPS-07)		15			4,932,000
J047	JAMADAR	(BPS-07)	6		2,238,000		
D002	DAFDAR	(BPS-06)	8		2,817,000		
C157	CONSTABLE	(BPS-05)	15		4,932,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	62	62	20,390,000		20,390,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	329,000		329,000
D161	DRIVER	(BPS-04)	1	1	305,000		305,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
C089	CHOWKIDAR	(BPS-01)	2	2	501,000		501,000
F002	FARASH	(BPS-01)	1	1	249,000		249,000
S008	SANITARY WORKER	(BPS-01)	3	3	748,000		748,000
A01152	Personal pay				47,000	151,000	47,000
A012	TOTAL ALLOWANCES				<u>51,758,000</u>	<u>65,624,000</u>	<u>65,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,758,000</u>	<u>65,208,000</u>	<u>65,936,000</u>
A01202	House Rent Allowance				3,933,000	4,056,000	4,056,000
A01203	Conveyance Allowance				3,615,000	3,664,000	3,664,000
A01207	Washing Allowance				48,000	47,000	47,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010					9,000	
A01217	Medical Allowance				2,141,000	2,153,000	2,153,000
A0121A	Ad - hoc Allowance - 2011					3,000	
A0124R	Ad-Hoc Relief Allowance-2022				5,133,000	5,049,000	5,049,000
A0124S	Differential Allowance				11,681,000	11,484,000	11,484,000
A0124X	Adhoc Relief Allowance 2023				19,301,000	18,045,000	18,045,000
A0125E	Adhoc Relief Allowance-2024					14,792,000	15,532,000
A01270	Others				<u>5,902,000</u>	<u>5,902,000</u>	<u>5,902,000</u>
1	Other				5,902,000		5,902,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>416,000</u>	
A01274	Medical Charges					<u>409,000</u>	
1	Regular					409,000	
A01299	Others					7,000	
A03	TOTAL OPERATING EXPENSES				<u>5,592,000</u>	<u>4,517,000</u>	<u>5,999,000</u>
A032	TOTAL COMMUNICATIONS				<u>93,000</u>	<u>93,000</u>	<u>94,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				75,000	75,000	75,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A033 TOTAL UTILITIES			<u>1,075,000</u>		<u>1,075,000</u>
A03303 Electricity			<u>1,075,000</u>		<u>1,075,000</u>
1 Electricity					1,075,000
A034 TOTAL OCCUPANCY COSTS			<u>4,014,000</u>	<u>4,014,000</u>	<u>4,415,000</u>
A03402 Rent for Office Building			4,014,000	4,014,000	4,415,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03805 Travelling Allowance			45,000	45,000	45,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			249,000	249,000	249,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>121,000</u>
A03901 Stationery			49,000	49,000	54,000
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
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>225,000</u>	<u>225,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>125,000</u>	<u>125,000</u>	
A09601 Plant and Machinery			<u>125,000</u>	<u>125,000</u>	
067 AC Split 1.5 Ton			125,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture and Fixtures				100,000	
01 Furniture and Fixture			100,000		
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
EXCISE & TAXATION OFFICE (B-FIELD) LARKANA			116,764,000	125,144,000	131,124,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>50,310,000</u>	<u>52,552,000</u>	<u>54,849,000</u>
A011	TOTAL PAY		74	74	<u>26,733,000</u>	<u>23,674,000</u>	<u>26,733,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,323,000</u>	<u>6,105,000</u>	<u>7,323,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,323,000</u>	<u>6,105,000</u>	<u>7,323,000</u>
D077	DIRECTOR	(BPS-20)	1	1	1,613,000		1,613,000
A194	ASSISTANT DIRECTOR COMPUTER	(BPS-17)	1	1	791,000		791,000
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	1,583,000		1,583,000
S236	SUPERINTENDENT	(BPS-17)	1	1	791,000		791,000
A119	ASSISTANT	(BPS-16)	1	1	509,000	6,105,000	509,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	1,527,000		1,527,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	509,000		509,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>19,410,000</u>	<u>17,569,000</u>	<u>19,410,000</u>
A01151	Total Basic Pay Other Staff		64	64	<u>19,384,000</u>	<u>17,443,000</u>	<u>19,384,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	5,338,000		5,338,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	446,000		446,000
S053	SENIOR CLERK	(BPS-14)	2	2	700,000	17,443,000	700,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	349,000		349,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	12	12	4,203,000		4,203,000
J047	JAMADAR	(BPS-11)		1			274,000
D002	DAFDAR	(BPS-09)		1			258,000
J047	JAMADAR	(BPS-07)	1		274,000		
D002	DAFDAR	(BPS-06)	1		258,000		

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	23	23	5,553,000		5,553,000
D161	DRIVER (BPS-04)	6	6	1,346,000		1,346,000
C089	CHOWKIDAR (BPS-01)	2	2	368,000		368,000
F002	FARASH (BPS-01)	1	1	183,000		183,000
N003	NAIB QASID (BPS-01)	1	1	183,000		183,000
S008	SANITARY WORKER (BPS-01)	1	1	183,000		183,000
A01152	Personal pay			26,000	126,000	26,000
A012	TOTAL ALLOWANCES			<u>23,577,000</u>	<u>28,878,000</u>	<u>28,116,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,577,000</u>	<u>27,805,000</u>	<u>28,116,000</u>
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			1,310,000	1,216,000	1,216,000
A01203	Conveyance Allowance			1,643,000	1,504,000	1,504,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01216	Qualification Allowance			4,000		
A01217	Medical Allowance			941,000	881,000	881,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01228	Orderly Allowance			313,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			2,417,000	2,213,000	2,213,000
A0124S	Differential Allowance			5,405,000	4,953,000	4,953,000
A0124X	Adhoc Relief Allowance 2023			8,784,000	7,745,000	7,745,000
A0125E	Adhoc Relief Allowance-2024				6,221,000	6,532,000
A01270	Others			<u>2,671,000</u>	<u>2,671,000</u>	<u>2,671,000</u>
1	Other			2,671,000		2,671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,073,000</u>	
A01274	Medical Charges				<u>1,073,000</u>	
1	Regular				1,073,000	

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03 TOTAL OPERATING EXPENSES			<u>1,365,000</u>	<u>1,040,000</u>	<u>1,372,000</u>
A032 TOTAL COMMUNICATIONS			<u>219,000</u>	<u>219,000</u>	<u>221,000</u>
A03201 Postage and Telegraph			40,000	40,000	42,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>325,000</u>		<u>325,000</u>
A03303 Electricity			<u>325,000</u>		<u>325,000</u>
1 Electricity					325,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
A03805 Travelling Allowance			38,000	38,000	38,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			494,000	494,000	494,000
A039 TOTAL GENERAL			<u>289,000</u>	<u>289,000</u>	<u>294,000</u>
A03901 Stationery			49,000	49,000	54,000
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>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>225,000</u>	<u>225,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>125,000</u>	<u>125,000</u>	

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A09601 Plant and Machinery			<u>125,000</u>	<u>125,000</u>	
067 AC Split 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture and Fixtures				100,000	
01 Furniture and Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A130 TOTAL TRANSPORT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13001 Transport			21,000	21,000	21,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1 MACHINERY AND EQUIPMENT					21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			17,000	17,000	17,000
DIRECTOR EXCISE & TAXATION DEPARTMENT (A - DIRECTION) MIRPURKHAS			51,959,000	56,276,000	56,280,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>44,237,000</u>	<u>45,220,000</u>	<u>49,266,000</u>
A011 TOTAL PAY	63	63	<u>24,531,000</u>	<u>20,768,000</u>	<u>24,531,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,360,000</u>	<u>3,194,000</u>	<u>4,360,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,267,000</u>	<u>3,194,000</u>	<u>4,267,000</u>
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	1,234,000		1,234,000
A119 ASSISTANT (BPS-16)	1	1	759,000	3,194,000	759,000
A226 ASSISTANT EXCISE AND (BPS-16) TAXATION OFFICER	3	3	2,274,000		2,274,000
A01102 Personal pay			93,000		93,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>20,171,000</u>	<u>17,574,000</u>	<u>20,171,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>20,124,000</u>	<u>17,475,000</u>	<u>20,124,000</u>
E057 EXCISE & TAXATION (BPS-14) INSPECTOR	14	14	7,118,000		7,118,000
S053 SENIOR CLERK (BPS-14)	1	1	508,000	17,475,000	508,000
A015 ACCOUNT ASSISTANT (BPS-11)	1	1	401,000		401,000
J053 JUNIOR CLERK (BPS-11)	7	7	2,803,000		2,803,000
D002 DAFDAR (BPS-09)		2			590,000
D002 DAFDAR (BPS-06)	2		590,000		
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	24	24	6,622,000		6,622,000
E100 EXCISE LADY CONSTABLE (BPS-05)	2	2	551,000		551,000
L124 LADY EXCISE CONSTABLE (BPS-05)	1	1	275,000		275,000
C089 CHOWKIDAR (BPS-01)	2	2	420,000		420,000
F002 FARASH (BPS-01)	1	1	209,000		209,000
N003 NAIB QASID (BPS-01)	1	1	209,000		209,000
S008 SANITARY WORKER (BPS-01)	1	1	209,000		209,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
S261	SWEeper	(BPS-01)	1	1	209,000		209,000
A01152	Personal pay				47,000	99,000	47,000
A012	TOTAL ALLOWANCES				<u>19,706,000</u>	<u>24,452,000</u>	<u>24,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,706,000</u>	<u>24,452,000</u>	<u>24,735,000</u>
A01202	House Rent Allowance				999,000	942,000	942,000
A01203	Conveyance Allowance				1,391,000	1,389,000	1,389,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				791,000	769,000	769,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				2,014,000	1,938,000	1,938,000
A0124S	Differential Allowance				4,554,000	4,384,000	4,384,000
A0124X	Adhoc Relief Allowance 2023				7,502,000	6,924,000	6,924,000
A0125E	Adhoc Relief Allowance-2024					5,651,000	5,934,000
A01270	Others				<u>2,439,000</u>	<u>2,439,000</u>	<u>2,439,000</u>
1	Other				2,439,000		2,439,000
A03	TOTAL OPERATING EXPENSES				<u>1,322,000</u>	<u>914,000</u>	<u>1,348,000</u>
A032	TOTAL COMMUNICATIONS				<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				95,000	95,000	95,000
A033	TOTAL UTILITIES				<u>408,000</u>		<u>408,000</u>
A03303	Electricity				<u>408,000</u>		<u>408,000</u>
1	Electricity						408,000
A034	TOTAL OCCUPANCY COSTS				<u>373,000</u>	<u>373,000</u>	<u>392,000</u>
A03407	Rates and Taxes				373,000	373,000	392,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
A03805 Travelling Allowance			35,000	35,000	35,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			311,000	311,000	311,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>98,000</u>
A03901 Stationery			68,000	68,000	75,000
A03902 Printing and Publication			23,000	23,000	23,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture and Fixtures				100,000	
01 Furniture and Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>34,000</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>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			18,000	18,000	18,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
EXCISE & TAXATION OFFICE (B-FIELD)			45,693,000	46,268,000	50,648,000
MIRPURKHAS					

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>25,367,000</u>	<u>25,988,000</u>	<u>28,148,000</u>
A011 TOTAL PAY	36	36	<u>13,712,000</u>	<u>11,740,000</u>	<u>13,712,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,209,000</u>	<u>3,094,000</u>	<u>4,209,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,209,000</u>	<u>3,094,000</u>	<u>4,209,000</u>
E058 EXCISE AND TAXATION OFFICER (BPS-17)	1	1	1,436,000		1,436,000
A119 ASSISTANT (BPS-16)				3,094,000	
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	3	3	2,773,000		2,773,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>9,503,000</u>	<u>8,646,000</u>	<u>9,503,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>9,456,000</u>	<u>8,489,000</u>	<u>9,456,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	7	7	3,129,000		3,129,000
S053 SENIOR CLERK (BPS-14)				8,489,000	
J053 JUNIOR CLERK (BPS-11)	4	4	1,408,000		1,408,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	17	17	4,124,000		4,124,000
L124 LADY EXCISE CONSTABLE (BPS-05)	1	1	242,000		242,000
C089 CHOWKIDAR (BPS-01)	2	2	369,000		369,000
S261 SWEEPER (BPS-01)	1	1	184,000		184,000
A01152 Personal pay			47,000	157,000	47,000
A012 TOTAL ALLOWANCES			<u>11,655,000</u>	<u>14,248,000</u>	<u>14,436,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,633,000</u>	<u>14,248,000</u>	<u>14,412,000</u>
A01202 House Rent Allowance			563,000	540,000	540,000
A01203 Conveyance Allowance			772,000	736,000	736,000
A01207 Washing Allowance			33,000	33,000	33,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01217 Medical Allowance			460,000	443,000	443,000
A01233 Unattractive Area Allowance			331,000	319,000	319,000
A01238 Charge Allowance			3,000	3,000	3,000
A0124R Ad-Hoc Relief Allowance-2022			1,169,000	1,114,000	1,114,000
A0124S Differential Allowance			2,626,000	2,500,000	2,500,000
A0124X Adhoc Relief Allowance 2023			4,307,000	3,909,000	3,909,000
A0125E Adhoc Relief Allowance-2024				3,282,000	3,446,000
A01270 Others			<u>1,367,000</u>	<u>1,367,000</u>	<u>1,367,000</u>
1 Other			1,367,000		1,367,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>		<u>24,000</u>
A01274 Medical Charges			<u>22,000</u>		<u>24,000</u>
1 Regular					24,000
A03 TOTAL OPERATING EXPENSES			<u>746,000</u>	<u>421,000</u>	<u>751,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>443,000</u>	<u>118,000</u>	<u>443,000</u>
A03302 Water			118,000	118,000	118,000
A03303 Electricity			<u>325,000</u>		<u>325,000</u>
1 Electricity					325,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03805 Travelling Allowance			57,000	57,000	57,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			95,000	95,000	95,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>117,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03901 Stationery			49,000	49,000	54,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1 Others					26,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1 MACHINERY AND EQUIPMENT					30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			27,000	27,000	27,000
EXCISE & TAXATION OFFICE (B-FIELD) THAR @ MITHI			26,170,000	26,466,000	28,956,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>29,831,000</u>	<u>30,343,000</u>	<u>33,768,000</u>
A011	TOTAL PAY		34	34	<u>16,313,000</u>	<u>13,708,000</u>	<u>17,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,372,000</u>	<u>4,872,000</u>	<u>5,116,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,372,000</u>	<u>4,872,000</u>	<u>5,116,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,037,000		1,409,000
A119	ASSISTANT	(BPS-16)	1	1	667,000	4,872,000	1,039,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	2,668,000		2,668,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>11,941,000</u>	<u>8,836,000</u>	<u>11,941,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>11,860,000</u>	<u>8,743,000</u>	<u>11,860,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	4	4	2,651,000		2,651,000
S053	SENIOR CLERK	(BPS-14)	1	1	663,000	8,743,000	663,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,566,000		1,566,000
E071	EXCISE JAMADAR	(BPS-07)	1	1	408,000		408,000
E072	EXCISE DAFEDARS	(BPS-06)	1	1	384,000		384,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	13	13	4,677,000		4,677,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	359,000		359,000
D161	DRIVER	(BPS-04)	1	1	333,000		333,000
C089	CHOWKIDAR	(BPS-01)	1	1	273,000		273,000
N003	NAIB QASID	(BPS-01)	1	1	273,000		273,000
S008	SANITARY WORKER	(BPS-01)	1	1	273,000		273,000
A01152	Personal pay				81,000	93,000	81,000
A012	TOTAL ALLOWANCES				<u>13,518,000</u>	<u>16,635,000</u>	<u>16,711,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>13,201,000</u>	<u>16,085,000</u>	<u>16,362,000</u>
A01202 House Rent Allowance			635,000	640,000	640,000
A01203 Conveyance Allowance			930,000	953,000	953,000
A01207 Washing Allowance			11,000	11,000	11,000
A0120Q Fixed Daily Allowance			3,000		
A01217 Medical Allowance			504,000	500,000	500,000
A01239 Special Allowance			4,000	4,000	4,000
A0124R Ad-Hoc Relief Allowance-2022			1,361,000	1,285,000	1,285,000
A0124S Differential Allowance			3,059,000	2,884,000	2,884,000
A0124X Adhoc Relief Allowance 2023			5,091,000	4,563,000	4,563,000
A0125E Adhoc Relief Allowance-2024				3,642,000	3,824,000
A01270 Others			<u>1,603,000</u>	<u>1,603,000</u>	<u>1,698,000</u>
1 Other			1,603,000		1,698,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	<u>550,000</u>	<u>349,000</u>
A01274 Medical Charges			<u>317,000</u>	<u>550,000</u>	<u>349,000</u>
1 Regular				550,000	349,000
A03 TOTAL OPERATING EXPENSES			<u>1,778,000</u>	<u>1,290,000</u>	<u>1,826,000</u>
A032 TOTAL COMMUNICATIONS			<u>157,000</u>	<u>157,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			20,000	20,000	21,000
A03202 Telephone and Trunk call			137,000	137,000	137,000
A033 TOTAL UTILITIES			<u>488,000</u>		<u>488,000</u>
A03303 Electricity			<u>488,000</u>		<u>488,000</u>
1 Electricity					488,000
A034 TOTAL OCCUPANCY COSTS			<u>408,000</u>	<u>408,000</u>	<u>449,000</u>
A03402 Rent for Office Building			408,000	408,000	449,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>541,000</u>	<u>541,000</u>	<u>541,000</u>
A03805 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			471,000	471,000	471,000
A039 TOTAL GENERAL			<u>184,000</u>	<u>184,000</u>	<u>190,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			76,000	76,000	76,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1 Others					45,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture and Fixtures				100,000	
01 Furniture and Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1 MACHINERY AND EQUIPMENT					19,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		21,000	21,000	21,000
EXCISE & TAXATION OFFICER (B-FIELD)			31,779,000	31,803,000	35,664,000
MATIARI					

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>80,648,000</u>	<u>81,712,000</u>	<u>87,738,000</u>
A011	TOTAL PAY		86	86	<u>43,186,000</u>	<u>37,598,000</u>	<u>43,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,119,000</u>	<u>5,026,000</u>	<u>5,119,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,119,000</u>	<u>5,026,000</u>	<u>5,119,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,214,000		1,214,000
A119	ASSISTANT	(BPS-16)	1	1	781,000	5,026,000	781,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	3,124,000		3,124,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>38,067,000</u>	<u>32,572,000</u>	<u>38,067,000</u>
A01151	Total Basic Pay Other Staff		80	80	<u>37,610,000</u>	<u>31,717,000</u>	<u>37,610,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	8,432,000		8,432,000
S053	SENIOR CLERK	(BPS-14)	1	1	716,000	31,717,000	716,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-12)	1	1	605,000		605,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	564,000		564,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	14	14	7,885,000		7,885,000
J047	JAMADAR	(BPS-11)		1			441,000
D002	DAFDAR	(BPS-09)		2			830,000
J047	JAMADAR	(BPS-07)	1		441,000		
D002	DAFDAR	(BPS-06)	2		830,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	41	41	15,917,000		15,917,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	388,000		388,000
D161	DRIVER	(BPS-04)	1	1	361,000		361,000
C089	CHOWKIDAR	(BPS-01)	1	1	294,000		294,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
F002	FARASH	(BPS-01)	1	1	294,000		294,000
S008	SANITARY WORKER	(BPS-01)	3	3	883,000		883,000
A01152	Personal pay				457,000	855,000	457,000
A012	TOTAL ALLOWANCES				<u>37,462,000</u>	<u>44,114,000</u>	<u>44,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,404,000</u>	<u>43,973,000</u>	<u>44,488,000</u>
A01202	House Rent Allowance				1,772,000	1,611,000	1,611,000
A01203	Conveyance Allowance				2,434,000	2,224,000	2,224,000
A01207	Washing Allowance				14,000	14,000	14,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
A01217	Medical Allowance				1,396,000	1,283,000	1,283,000
A01238	Charge Allowance				12,000	12,000	12,000
A01239	Special Allowance				5,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				3,928,000	3,555,000	3,555,000
A0124S	Differential Allowance				8,896,000	8,044,000	8,044,000
A0124X	Adhoc Relief Allowance 2023				14,670,000	12,641,000	12,641,000
A0125E	Adhoc Relief Allowance-2024					10,309,000	10,824,000
A01270	Others				<u>4,273,000</u>	<u>4,273,000</u>	<u>4,273,000</u>
1	Other				4,273,000		4,273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>58,000</u>	<u>141,000</u>	<u>64,000</u>
A01274	Medical Charges				<u>58,000</u>	<u>141,000</u>	<u>64,000</u>
1	Regular					141,000	64,000
A03	TOTAL OPERATING EXPENSES				<u>747,000</u>	<u>534,000</u>	<u>768,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				34,000	34,000	34,000
A03205	Courier and Pilot Service				6,000	6,000	6,000
A033	TOTAL UTILITIES				<u>213,000</u>		<u>213,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03303 Electricity			<u>213,000</u>		<u>213,000</u>
1 Electricity					213,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03402 Rent for Office Building			200,000	200,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03805 Travelling Allowance			21,000	21,000	21,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			233,000	233,000	233,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A03901 Stationery			9,000	9,000	10,000
A03902 Printing and Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1 Others					16,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture and Fixtures				100,000	
01 Furniture and Fixture			100,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
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
EXCISE & TAXATION OFFICE (B-FIELD)			81,501,000	84,452,000	88,512,000
NAUSHERO FEROZE					

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>71,784,000</u>	<u>73,720,000</u>	<u>78,695,000</u>
A011	TOTAL PAY		92	92	<u>38,603,000</u>	<u>33,694,000</u>	<u>38,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,318,000</u>	<u>896,000</u>	<u>2,318,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,318,000</u>	<u>896,000</u>	<u>2,318,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	791,000		791,000
A119	ASSISTANT	(BPS-16)				896,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	1,527,000		1,527,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>36,285,000</u>	<u>32,798,000</u>	<u>36,285,000</u>
A01151	Total Basic Pay Other Staff		88	88	<u>36,098,000</u>	<u>32,346,000</u>	<u>36,098,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	14	14	8,490,000		8,490,000
S053	SENIOR CLERK	(BPS-14)	2	2	1,214,000	32,346,000	1,214,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-12)	1	1	513,000		513,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	478,000		478,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	13	13	6,207,000		6,207,000
J047	JAMADAR	(BPS-11)		2			745,000
D002	DAFDAR	(BPS-09)		3			1,058,000
J047	JAMADAR	(BPS-07)	2		745,000		
D002	DAFDAR	(BPS-06)	3		1,058,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	48	48	16,338,000		16,338,000
D161	DRIVER	(BPS-04)	1	1	305,000		305,000
C089	CHOWKIDAR	(BPS-01)	1	1	249,000		249,000
S008	SANITARY WORKER	(BPS-01)	2	2	501,000		501,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A01152 Personal pay			187,000	452,000	187,000
A012 TOTAL ALLOWANCES			<u>33,181,000</u>	<u>40,026,000</u>	<u>40,092,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,181,000</u>	<u>39,631,000</u>	<u>40,092,000</u>
A01202 House Rent Allowance			1,670,000	1,552,000	1,552,000
A01203 Conveyance Allowance			2,227,000	2,098,000	2,098,000
A01207 Washing Allowance			44,000	40,000	40,000
A0120Q Fixed Daily Allowance			7,000	7,000	7,000
A01217 Medical Allowance			1,319,000	1,242,000	1,242,000
A01239 Special Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			3,425,000	3,149,000	3,149,000
A0124S Differential Allowance			7,815,000	7,195,000	7,195,000
A0124X Adhoc Relief Allowance 2023			12,831,000	11,285,000	11,285,000
A0125E Adhoc Relief Allowance-2024				9,220,000	9,681,000
A01270 Others			<u>3,842,000</u>	<u>3,842,000</u>	<u>3,842,000</u>
1 Other			3,842,000		3,842,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>395,000</u>	
A01274 Medical Charges				<u>395,000</u>	
1 Regular				395,000	
A03 TOTAL OPERATING EXPENSES			<u>926,000</u>	<u>438,000</u>	<u>931,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>488,000</u>		<u>488,000</u>
A03303 Electricity			<u>488,000</u>		<u>488,000</u>
1 Electricity					488,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>307,000</u>	<u>307,000</u>
A03805 Travelling Allowance			54,000	54,000	54,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			253,000	253,000	253,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A03901 Stationery			49,000	49,000	54,000
A03902 Printing and Publication			23,000	23,000	23,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1 Others					19,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,700,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>41,000</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>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13702 Software			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1 SOFTWARE					26,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			72,751,000	76,899,000	79,667,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>8,335,000</u>	<u>6,852,000</u>	<u>9,247,000</u>
A011	TOTAL PAY				<u>5,637,000</u>	<u>3,244,000</u>	<u>5,637,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,477,000</u>	<u>2,338,000</u>	<u>4,477,000</u>
A01101	Total Basic Pay Of Officer				<u>4,477,000</u>	<u>2,338,000</u>	<u>4,477,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	2,895,000		2,895,000
A194	ASSISTANT DIRECTOR COMPUTER	(BPS-17)	1	1	791,000		791,000
S236	SUPERINTENDENT	(BPS-17)	1	1	791,000		791,000
A119	ASSISTANT	(BPS-16)				2,338,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,160,000</u>	<u>906,000</u>	<u>1,160,000</u>
A01151	Total Basic Pay Other Staff				<u>1,157,000</u>	<u>819,000</u>	<u>1,157,000</u>
S053	SENIOR CLERK	(BPS-14)				819,000	
A132	ASSISTANT ACCOUNTANT	(BPS-11)	1	1	314,000		314,000
J053	JUNIOR CLERK	(BPS-11)	1	1	314,000		314,000
D161	DRIVER	(BPS-04)	1	1	201,000		201,000
C089	CHOWKIDAR	(BPS-01)	1	1	164,000		164,000
N003	NAIB QASID	(BPS-01)	1	1	164,000		164,000
A01152	Personal pay				3,000	87,000	3,000
A012	TOTAL ALLOWANCES				<u>2,698,000</u>	<u>3,608,000</u>	<u>3,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,698,000</u>	<u>3,494,000</u>	<u>3,610,000</u>
A01202	House Rent Allowance				167,000	175,000	175,000
A01203	Conveyance Allowance				80,000	89,000	89,000
A0120D	Integrated Allowance				3,000		
A01217	Medical Allowance				110,000	113,000	113,000
A01224	Entertainment Allowance				6,000	6,000	6,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A0124R	Ad-Hoc Relief Allowance-2022		283,000	295,000	295,000
A0124S	Differential Allowance		611,000	638,000	638,000
A0124X	Adhoc Relief Allowance 2023		954,000	954,000	954,000
A0125E	Adhoc Relief Allowance-2024			740,000	777,000
A01270	Others		<u>484,000</u>	<u>484,000</u>	<u>563,000</u>
1	Other		484,000		563,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>114,000</u>	
A01274	Medical Charges			<u>114,000</u>	
1	Regular			114,000	
A03	TOTAL OPERATING EXPENSES		<u>1,078,000</u>	<u>883,000</u>	<u>1,123,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>195,000</u>		<u>195,000</u>
A03303	Electricity		<u>195,000</u>		<u>195,000</u>
1	Electricity				195,000
A034	TOTAL OCCUPANCY COSTS		<u>389,000</u>	<u>389,000</u>	<u>428,000</u>
A03402	Rent for Office Building		389,000	389,000	428,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03805	Travelling Allowance		56,000	56,000	56,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle		224,000	224,000	224,000
A039	TOTAL GENERAL		<u>167,000</u>	<u>167,000</u>	<u>172,000</u>
A03901	Stationery		49,000	49,000	54,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03902 Printing and Publication			44,000	44,000	44,000
A03905 Newspapers Periodicals and Books			34,000	34,000	34,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1 Others					40,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture and Fixtures				100,000	
01 Furniture and Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13001 Transport			42,000	42,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1 MACHINERY AND EQUIPMENT					28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			27,000	27,000	27,000
DIRECTOR EXCISE AND TAXATION BENAZIRABAD			9,610,000	7,932,000	10,467,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>60,145,000</u>	<u>64,716,000</u>	<u>67,616,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>32,644,000</u>	<u>30,140,000</u>	<u>32,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,191,000</u>	<u>3,136,000</u>	<u>3,191,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,191,000</u>	<u>3,136,000</u>	<u>3,191,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	1,942,000		1,942,000
A119	ASSISTANT	(BPS-16)				3,136,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,249,000		1,249,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>73</u>	<u>73</u>	<u>29,453,000</u>	<u>27,004,000</u>	<u>29,453,000</u>
A01151	Total Basic Pay Other Staff		<u>73</u>	<u>73</u>	<u>29,370,000</u>	<u>26,802,000</u>	<u>29,370,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	18	18	10,398,000		10,398,000
S053	SENIOR CLERK	(BPS-14)	1	1	578,000	26,802,000	578,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	11	11	5,005,000		5,005,000
J047	JAMADAR	(BPS-11)		1			356,000
D002	DAFDAR	(BPS-09)		2			670,000
J047	JAMADAR	(BPS-07)	1		356,000		
D002	DAFDAR	(BPS-06)	2		670,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	36	36	11,283,000		11,283,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	313,000		313,000
D161	DRIVER	(BPS-04)	1	1	291,000		291,000
C089	CHOWKIDAR	(BPS-01)	1	1	238,000		238,000
S261	SWEEPER	(BPS-01)	1	1	238,000		238,000
A01152	Personal pay				83,000	202,000	83,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012 TOTAL ALLOWANCES			<u>27,501,000</u>	<u>34,576,000</u>	<u>34,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,501,000</u>	<u>34,576,000</u>	<u>34,972,000</u>
A01202 House Rent Allowance			1,309,000	1,350,000	1,350,000
A01203 Conveyance Allowance			1,832,000	1,837,000	1,837,000
A01207 Washing Allowance			3,000	6,000	6,000
A0120Q Fixed Daily Allowance			13,000	12,000	12,000
A01217 Medical Allowance			1,062,000	1,082,000	1,082,000
A0124R Ad-Hoc Relief Allowance-2022			2,856,000	3,018,000	3,018,000
A0124S Differential Allowance			6,487,000	6,264,000	6,264,000
A0124X Adhoc Relief Allowance 2023			10,683,000	9,823,000	9,823,000
A0125E Adhoc Relief Allowance-2024				7,928,000	8,324,000
A01270 Others			<u>3,256,000</u>	<u>3,256,000</u>	<u>3,256,000</u>
1 Other			3,256,000		3,256,000
A03 TOTAL OPERATING EXPENSES			<u>2,588,000</u>	<u>1,447,000</u>	<u>2,665,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			21,000	21,000	22,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>1,141,000</u>		<u>1,141,000</u>
A03303 Electricity			<u>1,141,000</u>		<u>1,141,000</u>
1 Electricity					1,141,000
A034 TOTAL OCCUPANCY COSTS			<u>916,000</u>	<u>916,000</u>	<u>989,000</u>
A03402 Rent for Office Building			543,000	543,000	597,000
A03407 Rates and Taxes			373,000	373,000	392,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
A03805 Travelling Allowance			40,000	40,000	40,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle		359,000	359,000	359,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
A03901	Stationery		29,000	29,000	32,000
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>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)			62,748,000	67,378,000	70,296,000
SANGHAR					

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>49,332,000</u>	<u>48,681,000</u>	<u>53,855,000</u>
A011	TOTAL PAY		67	67	<u>27,072,000</u>	<u>22,125,000</u>	<u>27,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,269,000</u>	<u>726,000</u>	<u>4,269,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,245,000</u>	<u>726,000</u>	<u>4,245,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,448,000		1,448,000
A119	ASSISTANT	(BPS-16)	1	1	933,000	726,000	933,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,864,000		1,864,000
A01102	Personal pay				24,000		24,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>22,803,000</u>	<u>21,399,000</u>	<u>22,803,000</u>
A01151	Total Basic Pay Other Staff		63	63	<u>22,665,000</u>	<u>21,179,000</u>	<u>22,665,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	11	11	5,877,000		5,877,000
S053	SENIOR CLERK	(BPS-14)	1	1	534,000	21,179,000	534,000
J047	JAMADAR	(BPS-11)		1			329,000
J053	JUNIOR CLERK	(BPS-11)	12	12	5,048,000		5,048,000
D002	DAFDAR	(BPS-09)		1			310,000
J047	JAMADAR	(BPS-07)	1		329,000		
D002	DAFDAR	(BPS-06)	1		310,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	33	33	9,568,000		9,568,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	290,000		290,000
D161	DRIVER	(BPS-04)	1	1	269,000		269,000
C089	CHOWKIDAR	(BPS-01)	1	1	220,000		220,000
S261	SWEEPER	(BPS-01)	1	1	220,000		220,000
A01152	Personal pay				138,000	220,000	138,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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 TOTAL ALLOWANCES			<u>22,260,000</u>	<u>26,556,000</u>	<u>26,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,122,000</u>	<u>26,330,000</u>	<u>26,631,000</u>
A01202 House Rent Allowance			1,151,000	1,058,000	1,058,000
A01203 Conveyance Allowance			1,554,000	1,433,000	1,433,000
A01207 Washing Allowance			5,000	3,000	3,000
A0120Q Fixed Daily Allowance			7,000	7,000	7,000
A01217 Medical Allowance			880,000	824,000	824,000
A0124R Ad-Hoc Relief Allowance-2022			2,266,000	2,087,000	2,087,000
A0124S Differential Allowance			5,159,000	4,767,000	4,767,000
A0124X Adhoc Relief Allowance 2023			8,409,000	7,437,000	7,437,000
A0125E Adhoc Relief Allowance-2024				6,023,000	6,324,000
A01270 Others			<u>2,691,000</u>	<u>2,691,000</u>	<u>2,691,000</u>
1 Other			2,691,000		2,691,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>	<u>226,000</u>	<u>152,000</u>
A01274 Medical Charges			<u>138,000</u>	<u>225,000</u>	<u>152,000</u>
1 Regular				225,000	152,000
A01299 Others				1,000	
A03 TOTAL OPERATING EXPENSES			<u>1,692,000</u>	<u>1,530,000</u>	<u>1,803,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>50,000</u>	<u>212,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>162,000</u>		<u>162,000</u>
1 Electricity					162,000
A034 TOTAL OCCUPANCY COSTS			<u>1,086,000</u>	<u>1,086,000</u>	<u>1,195,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A03402	Rent for Office Building		1,086,000	1,086,000	1,195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03805	Travelling Allowance		27,000	27,000	27,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle		253,000	253,000	253,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>76,000</u>	<u>78,000</u>
A03901	Stationery		24,000	24,000	26,000
A03902	Printing and Publication		32,000	32,000	32,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1	Others				16,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	
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

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
EXCISE & TAXATION OFFICE (B-FIELD)			51,038,000	52,025,000	55,672,000
SHIKARPUR					

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>50,372,000</u>	<u>47,884,000</u>	<u>52,846,000</u>
A011 TOTAL PAY	71	71	<u>26,544,000</u>	<u>21,865,000</u>	<u>26,544,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>7,040,000</u>	<u>4,517,000</u>	<u>7,040,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>7,040,000</u>	<u>4,517,000</u>	<u>7,040,000</u>
D077 DIRECTOR (BPS-20)	1	1	1,613,000		1,613,000
A194 ASSISTANT DIRECTOR COMPUTER (BPS-17)	1	1	791,000		791,000
E058 EXCISE AND TAXATION OFFICER (BPS-17)	1	1	791,000		791,000
O006 OFFICE SUPERINTENDENT (BPS-17)	1	1	791,000		791,000
A019 ACCOUNTS OFFICER (BPS-16)	1	1	509,000		509,000
A119 ASSISTANT (BPS-16)	1	1	509,000	4,517,000	509,000
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	3	3	1,527,000		1,527,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	1	1	509,000		509,000
A011-2 TOTAL PAY OF OTHER STAFF	61	61	<u>19,504,000</u>	<u>17,348,000</u>	<u>19,504,000</u>
A01151 Total Basic Pay Other Staff	61	61	<u>19,485,000</u>	<u>17,286,000</u>	<u>19,485,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	12	12	5,142,000		5,142,000
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	429,000		429,000
S053 SENIOR CLERK (BPS-14)	5	5	2,143,000	17,286,000	2,143,000
S184 STENOGRAPHER GR-II (BPS-14)	1	1	429,000		429,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	363,000		363,000
A132 ASSISTANT ACCOUNTANT (BPS-11)	1	1	338,000		338,000
J019 JUNIOR CLERK CUM TYPIST (BPS-11)	15	15	5,064,000		5,064,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	20	20	4,651,000		4,651,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
D161	DRIVER	(BPS-04)	1	1	216,000		216,000
C089	CHOWKIDAR	(BPS-01)	2	2	355,000		355,000
S008	SANITARY WORKER	(BPS-01)	2	2	355,000		355,000
A01152	Personal pay				19,000	62,000	19,000
A012	TOTAL ALLOWANCES				<u>23,828,000</u>	<u>26,019,000</u>	<u>26,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,828,000</u>	<u>26,019,000</u>	<u>26,302,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,770,000	1,553,000	1,553,000
A01203	Conveyance Allowance				1,574,000	1,327,000	1,327,000
A01207	Washing Allowance				19,000	18,000	18,000
A0120Q	Fixed Daily Allowance				5,000	5,000	5,000
A01217	Medical Allowance				836,000	738,000	738,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022				2,401,000	2,029,000	2,029,000
A0124S	Differential Allowance				5,374,000	4,558,000	4,558,000
A0124X	Adhoc Relief Allowance 2023				8,859,000	7,135,000	7,135,000
A0125E	Adhoc Relief Allowance-2024					5,666,000	5,949,000
A01270	Others				<u>2,653,000</u>	<u>2,653,000</u>	<u>2,653,000</u>
1	Other				2,653,000		2,653,000
A03	TOTAL OPERATING EXPENSES				<u>586,000</u>	<u>586,000</u>	<u>592,000</u>
A032	TOTAL COMMUNICATIONS				<u>114,000</u>	<u>114,000</u>	<u>115,000</u>
A03201	Postage and Telegraph				26,000	26,000	27,000
A03202	Telephone and Trunk call				88,000	88,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A03805	Travelling Allowance				61,000	61,000	61,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle				342,000	342,000	342,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A039	TOTAL GENERAL		<u>69,000</u>	<u>69,000</u>	<u>74,000</u>
A03901	Stationery		46,000	46,000	51,000
A03902	Printing and Publication		17,000	17,000	17,000
A03970	Others		6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13001	Transport		18,000	18,000	18,000
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			50,986,000	48,498,000	53,466,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>25,716,000</u>	<u>25,551,000</u>	<u>28,109,000</u>
A011	TOTAL PAY		34	34	<u>13,997,000</u>	<u>11,594,000</u>	<u>13,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,653,000</u>	<u>2,523,000</u>	<u>2,653,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,653,000</u>	<u>2,523,000</u>	<u>2,653,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,160,000		1,160,000
A119	ASSISTANT	(BPS-16)				2,523,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,493,000		1,493,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>11,344,000</u>	<u>9,071,000</u>	<u>11,344,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>11,339,000</u>	<u>9,028,000</u>	<u>11,339,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	5	5	2,629,000		2,629,000
S053	SENIOR CLERK	(BPS-14)	1	1	526,000	9,028,000	526,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-12)	1	1	446,000		446,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	414,000		414,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	7	7	2,898,000		2,898,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	13	13	3,709,000		3,709,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	285,000		285,000
C089	CHOWKIDAR	(BPS-01)	1	1	216,000		216,000
S008	SANITARY WORKER	(BPS-01)	1	1	216,000		216,000
A01152	Personal pay				5,000	43,000	5,000
A012	TOTAL ALLOWANCES				<u>11,719,000</u>	<u>13,957,000</u>	<u>14,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,719,000</u>	<u>13,957,000</u>	<u>14,112,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A01202 House Rent Allowance			906,000	871,000	871,000
A01203 Conveyance Allowance			850,000	794,000	794,000
A01207 Washing Allowance			21,000	21,000	21,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01217 Medical Allowance			453,000	426,000	426,000
A0124R Ad-Hoc Relief Allowance-2022			1,156,000	1,079,000	1,079,000
A0124S Differential Allowance			2,607,000	2,430,000	2,430,000
A0124X Adhoc Relief Allowance 2023			4,325,000	3,843,000	3,843,000
A0125E Adhoc Relief Allowance-2024				3,092,000	3,247,000
A01270 Others			<u>1,399,000</u>	<u>1,399,000</u>	<u>1,399,000</u>
1 Other			1,399,000		1,399,000
A03 TOTAL OPERATING EXPENSES			<u>38,000</u>	<u>38,000</u>	<u>39,000</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>23,000</u>
A03901 Stationery			7,000	7,000	8,000
A03902 Printing and Publication			7,000	7,000	7,000
A03970 Others			8,000	8,000	8,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture and Fixtures				150,000	
01 Furniture and Fixture			150,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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
EXCISE & TAXATION OFFICE -I (B-FIELD) SUKKUR			25,911,000	25,746,000	28,155,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>27,591,000</u>	<u>31,612,000</u>	<u>33,424,000</u>
A011	TOTAL PAY	38	38	<u>14,727,000</u>	<u>14,559,000</u>	<u>16,047,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,011,000</u>	<u>2,222,000</u>	<u>3,011,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,951,000</u>	<u>2,108,000</u>	<u>2,951,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	1,323,000		1,323,000
A119	ASSISTANT (BPS-16)	1	1	814,000	2,108,000	814,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	1	1	814,000		814,000
A01102	Personal pay			60,000	114,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>11,716,000</u>	<u>12,337,000</u>	<u>13,036,000</u>
A01151	Total Basic Pay Other Staff	35	35	<u>11,612,000</u>	<u>12,316,000</u>	<u>12,932,000</u>
E057	EXCISE & TAXATION (BPS-14) INSPECTOR	6	6	2,790,000		2,790,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	466,000		466,000
S053	SENIOR CLERK (BPS-14)	2	2	930,000	12,316,000	930,000
K005	KEY PUNCH VERIFYING OPERATOR (BPS-12)	1	1	394,000		1,714,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	366,000		366,000
J019	JUNIOR CLERK CUM TYPIST (BPS-11)	7	7	2,561,000		2,561,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	13	13	3,280,000		3,280,000
L124	LADY EXCISE CONSTABLE (BPS-05)	1	1	252,000		252,000
C089	CHOWKIDAR (BPS-01)	1	1	191,000		191,000
F002	FARASH (BPS-01)	1	1	191,000		191,000
S008	SANITARY WORKER (BPS-01)	1	1	191,000		191,000
A01152	Personal pay			104,000	21,000	104,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>12,864,000</u>	<u>17,053,000</u>	<u>17,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,864,000</u>	<u>17,053,000</u>	<u>17,377,000</u>
A01202 House Rent Allowance			967,000	1,009,000	1,009,000
A01203 Conveyance Allowance			948,000	934,000	934,000
A01207 Washing Allowance			18,000	17,000	17,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01217 Medical Allowance			525,000	530,000	530,000
A0124R Ad-Hoc Relief Allowance-2022			1,290,000	1,365,000	1,365,000
A0124S Differential Allowance			2,904,000	3,084,000	3,084,000
A0124X Adhoc Relief Allowance 2023			4,754,000	4,823,000	4,823,000
A0125E Adhoc Relief Allowance-2024				3,833,000	4,025,000
A01270 Others			<u>1,456,000</u>	<u>1,456,000</u>	<u>1,588,000</u>
1 Other			1,456,000		1,588,000
A03 TOTAL OPERATING EXPENSES			<u>69,000</u>	<u>69,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			25,000	25,000	25,000
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>30,000</u>
A03901 Stationery			9,000	9,000	10,000
A03902 Printing and Publication			17,000	17,000	17,000
A03970 Others			3,000	3,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			17,000	17,000	17,000
EXCISE & TAXATION OFFICE -II (B-FIELD) SUKKUR			28,157,000	33,378,000	33,511,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>32,467,000</u>	<u>31,770,000</u>	<u>35,597,000</u>
A011	TOTAL PAY	40	40	<u>18,063,000</u>	<u>14,431,000</u>	<u>18,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,332,000</u>	<u>1,386,000</u>	<u>2,332,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,332,000</u>	<u>1,386,000</u>	<u>2,332,000</u>
D810	DEPUTY DIRECTOR NARCOTICS CONTROL (BPS-18)	1	1	1,444,000		1,444,000
A119	ASSISTANT (BPS-16)				1,386,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	1	1	888,000		888,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>15,731,000</u>	<u>13,045,000</u>	<u>15,731,000</u>
A01151	Total Basic Pay Other Staff	<u>38</u>	<u>38</u>	<u>15,682,000</u>	<u>12,938,000</u>	<u>15,682,000</u>
E057	EXCISE & TAXATION INSPECTOR (BPS-14)	9	9	5,468,000		5,468,000
S053	SENIOR CLERK (BPS-14)				12,938,000	
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	479,000		479,000
J047	JAMADAR (BPS-11)		1			375,000
J053	JUNIOR CLERK (BPS-11)	4	4	1,914,000		1,914,000
D002	DAFDAR (BPS-09)		1			352,000
J047	JAMADAR (BPS-07)	1		375,000		
D002	DAFDAR (BPS-06)	1		352,000		
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	19	19	6,263,000		6,263,000
L124	LADY EXCISE CONSTABLE (BPS-05)	1	1	329,000		329,000
C089	CHOWKIDAR (BPS-01)	1	1	251,000		251,000
S008	SANITARY WORKER (BPS-01)	1	1	251,000		251,000
A01152	Personal pay			49,000	107,000	49,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012 TOTAL ALLOWANCES			<u>14,404,000</u>	<u>17,339,000</u>	<u>17,534,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,404,000</u>	<u>17,339,000</u>	<u>17,534,000</u>
A01202 House Rent Allowance			1,149,000	998,000	998,000
A01203 Conveyance Allowance			1,132,000	883,000	883,000
A01207 Washing Allowance			29,000	28,000	28,000
A0120Q Fixed Daily Allowance			3,000	2,000	2,000
A01217 Medical Allowance			740,000	541,000	541,000
A0124R Ad-Hoc Relief Allowance-2022			1,362,000	1,377,000	1,377,000
A0124S Differential Allowance			3,089,000	3,045,000	3,045,000
A0124X Adhoc Relief Allowance 2023			5,099,000	4,767,000	4,767,000
A0125E Adhoc Relief Allowance-2024				3,897,000	4,092,000
A01270 Others			<u>1,801,000</u>	<u>1,801,000</u>	<u>1,801,000</u>
1 Other			1,801,000		1,801,000
A03 TOTAL OPERATING EXPENSES			<u>3,432,000</u>	<u>177,000</u>	<u>3,432,000</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>3,255,000</u>		<u>3,255,000</u>
A03303 Electricity			<u>3,255,000</u>		<u>3,255,000</u>
1 Electricity					3,255,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03805 Travelling Allowance			81,000	81,000	81,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			63,000	63,000	63,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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
A09 TOTAL PHYSICAL ASSETS			<u>280,000</u>	<u>280,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001 Transport			26,000	26,000	26,000
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			36,218,000	32,266,000	39,068,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>38,988,000</u>	<u>41,356,000</u>	<u>43,465,000</u>
A011 TOTAL PAY	51	51	<u>20,769,000</u>	<u>18,910,000</u>	<u>20,769,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,707,000</u>	<u>1,478,000</u>	<u>2,707,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,677,000</u>	<u>1,437,000</u>	<u>2,677,000</u>
S489 SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	942,000		942,000
A119 ASSISTANT (BPS-16)	2	2	1,156,000	1,437,000	1,156,000
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	1	1	579,000		579,000
A01102 Personal pay			30,000	41,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>18,062,000</u>	<u>17,432,000</u>	<u>18,062,000</u>
A01151 Total Basic Pay Other Staff	47	47	<u>17,808,000</u>	<u>17,011,000</u>	<u>17,808,000</u>
E057 EXCISE & TAXATION (BPS-14) INSPECTOR	7	7	4,181,000		4,181,000
S053 SENIOR CLERK (BPS-14)	1	1	598,000	17,011,000	598,000
J047 JAMADAR (BPS-11)		2			734,000
J053 JUNIOR CLERK (BPS-11)	3	3	1,411,000		1,411,000
D002 DAFDAR (BPS-09)		2			693,000
J047 JAMADAR (BPS-07)	2		734,000		
D002 DAFDAR (BPS-06)	2		693,000		
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	28	28	9,075,000		9,075,000
L124 LADY EXCISE CONSTABLE (BPS-05)	1	1	324,000		324,000
D161 DRIVER (BPS-04)	1	1	300,000		300,000
C089 CHOWKIDAR (BPS-01)	1	1	246,000		246,000
S008 SANITARY WORKER (BPS-01)	1	1	246,000		246,000
A01152 Personal pay			254,000	421,000	254,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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 TOTAL ALLOWANCES			<u>18,219,000</u>	<u>22,446,000</u>	<u>22,696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,219,000</u>	<u>22,445,000</u>	<u>22,696,000</u>
A01202 House Rent Allowance			1,271,000	1,253,000	1,253,000
A01203 Conveyance Allowance			1,144,000	1,196,000	1,196,000
A01207 Washing Allowance			40,000	36,000	36,000
A0120Q Fixed Daily Allowance			8,000	6,000	6,000
A01217 Medical Allowance			724,000	712,000	712,000
A0124R Ad-Hoc Relief Allowance-2022			1,886,000	1,828,000	1,828,000
A0124S Differential Allowance			4,193,000	4,006,000	4,006,000
A0124X Adhoc Relief Allowance 2023			6,904,000	6,330,000	6,330,000
A0125E Adhoc Relief Allowance-2024				5,029,000	5,280,000
A01270 Others			<u>2,049,000</u>	<u>2,049,000</u>	<u>2,049,000</u>
1 Other			2,049,000		2,049,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299 Others				1,000	
A03 TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>312,000</u>	<u>320,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A03402 Rent for Office Building			55,000	55,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A03805 Travelling Allowance			21,000	21,000	21,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			142,000	142,000	142,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03901 Stationery			21,000	21,000	23,000
A03902 Printing and Publication			17,000	17,000	17,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1 Others					16,000
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>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			39,323,000	42,591,000	43,808,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>30,592,000</u>	<u>30,626,000</u>	<u>33,750,000</u>
A011	TOTAL PAY		36	36	<u>16,985,000</u>	<u>14,052,000</u>	<u>16,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,392,000</u>	<u>3,643,000</u>	<u>4,392,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,333,000</u>	<u>3,643,000</u>	<u>4,333,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,027,000		1,027,000
A119	ASSISTANT	(BPS-16)	1	1	662,000	3,643,000	662,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	2,644,000		2,644,000
A01102	Personal pay				59,000		59,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>12,593,000</u>	<u>10,409,000</u>	<u>12,593,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>12,579,000</u>	<u>10,409,000</u>	<u>12,579,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	5	5	3,235,000		3,235,000
S053	SENIOR CLERK	(BPS-14)	1	1	648,000	10,409,000	648,000
J047	JAMADAR	(BPS-11)		1			398,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,530,000		1,530,000
D002	DAFDAR	(BPS-09)		1			376,000
J047	JAMADAR	(BPS-07)	1		398,000		
D002	DAFDAR	(BPS-06)	1		376,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	14	14	4,917,000		4,917,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	351,000		351,000
D161	DRIVER	(BPS-04)	1	1	326,000		326,000
C089	CHOWKIDAR	(BPS-01)	1	1	266,000		266,000
N003	NAIB QASID	(BPS-01)	1	1	266,000		266,000
S008	SANITARY WORKER	(BPS-01)	1	1	266,000		266,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A01152	Personal pay		14,000		14,000
A012	TOTAL ALLOWANCES		<u>13,607,000</u>	<u>16,574,000</u>	<u>16,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,607,000</u>	<u>16,574,000</u>	<u>16,765,000</u>
A01202	House Rent Allowance		655,000	625,000	625,000
A01203	Conveyance Allowance		923,000	880,000	880,000
A01207	Washing Allowance		20,000	18,000	18,000
A0120Q	Fixed Daily Allowance		4,000	3,000	3,000
A01217	Medical Allowance		518,000	498,000	498,000
A0122N	Special Conveyance Allowance to Disabled Employees		50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022		1,402,000	1,324,000	1,324,000
A0124S	Differential Allowance		3,119,000	2,955,000	2,955,000
A0124X	Adhoc Relief Allowance 2023		5,225,000	4,703,000	4,703,000
A0125E	Adhoc Relief Allowance-2024			3,827,000	4,018,000
A01270	Others		<u>1,691,000</u>	<u>1,691,000</u>	<u>1,691,000</u>
1	Other		1,691,000		1,691,000
A03	TOTAL OPERATING EXPENSES		<u>2,056,000</u>	<u>1,568,000</u>	<u>2,144,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>111,000</u>
A03201	Postage and Telegraph		22,000	22,000	23,000
A03202	Telephone and Trunk call		88,000	88,000	88,000
A033	TOTAL UTILITIES		<u>488,000</u>		<u>488,000</u>
A03303	Electricity		<u>488,000</u>		<u>488,000</u>
1	Electricity				488,000
A034	TOTAL OCCUPANCY COSTS		<u>815,000</u>	<u>815,000</u>	<u>897,000</u>
A03402	Rent for Office Building		815,000	815,000	897,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>508,000</u>	<u>508,000</u>	<u>508,000</u>
A03805 Travelling Allowance			18,000	18,000	18,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			490,000	490,000	490,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>140,000</u>
A03901 Stationery			49,000	49,000	54,000
A03902 Printing and Publication			37,000	37,000	37,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03970 Others			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1 Others					46,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture and Fixtures				150,000	
01 Furniture and Fixture			150,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
1 MACHINERY AND EQUIPMENT					19,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
EXCISE & TAXATION OFFICER (B-FIELD)			32,882,000	32,428,000	35,978,000
TANDO MUHAMMAD KHAN					

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>25,690,000</u>	<u>25,395,000</u>	<u>27,697,000</u>
A011	TOTAL PAY		36	36	<u>14,030,000</u>	<u>11,582,000</u>	<u>14,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,011,000</u>	<u>3,973,000</u>	<u>5,011,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,011,000</u>	<u>3,973,000</u>	<u>5,011,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,188,000		1,188,000
A119	ASSISTANT	(BPS-16)	1	1	765,000	3,973,000	765,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	3,058,000		3,058,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>9,019,000</u>	<u>7,609,000</u>	<u>9,019,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>9,019,000</u>	<u>7,584,000</u>	<u>9,019,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	5	5	2,321,000		2,321,000
S053	SENIOR CLERK	(BPS-14)	1	1	465,000	7,584,000	465,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,097,000		1,097,000
E071	EXCISE JAMADAR	(BPS-07)	1	1	286,000		286,000
E072	EXCISE DAFEDARS	(BPS-06)	1	1	269,000		269,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	14	14	3,522,000		3,522,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	252,000		252,000
D161	DRIVER	(BPS-04)	1	1	234,000		234,000
C089	CHOWKIDAR	(BPS-01)	1	1	191,000		191,000
N003	NAIB QASID	(BPS-01)	1	1	191,000		191,000
S008	SANITARY WORKER	(BPS-01)	1	1	191,000		191,000
A01152	Personal pay					25,000	
A012	TOTAL ALLOWANCES				<u>11,660,000</u>	<u>13,813,000</u>	<u>13,667,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,660,000</u>	<u>13,513,000</u>	<u>13,667,000</u>
A01202 House Rent Allowance			570,000	522,000	522,000
A01203 Conveyance Allowance			831,000	757,000	757,000
A01207 Washing Allowance			12,000	10,000	10,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			449,000	402,000	402,000
A0124R Ad-Hoc Relief Allowance-2022			1,209,000	1,085,000	1,085,000
A0124S Differential Allowance			2,693,000	2,420,000	2,420,000
A0124X Adhoc Relief Allowance 2023			4,492,000	3,840,000	3,840,000
A0125E Adhoc Relief Allowance-2024				3,073,000	3,227,000
A01270 Others			<u>1,403,000</u>	<u>1,403,000</u>	<u>1,403,000</u>
1 Other			1,403,000		1,403,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	
A01274 Medical Charges				<u>300,000</u>	
1 Regular				300,000	
A03 TOTAL OPERATING EXPENSES			<u>1,957,000</u>	<u>1,568,000</u>	<u>2,031,000</u>
A032 TOTAL COMMUNICATIONS			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			129,000	129,000	129,000
A033 TOTAL UTILITIES			<u>439,000</u>	<u>50,000</u>	<u>439,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>389,000</u>		<u>389,000</u>
1 Electricity					389,000
A034 TOTAL OCCUPANCY COSTS			<u>678,000</u>	<u>678,000</u>	<u>746,000</u>
A03402 Rent for Office Building			678,000	678,000	746,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>587,000</u>	<u>587,000</u>	<u>587,000</u>
A03805 Travelling Allowance			75,000	75,000	75,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			512,000	512,000	512,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A03901 Stationery			59,000	59,000	65,000
A03902 Printing and Publication			12,000	12,000	12,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1 Others					45,000
A09 TOTAL PHYSICAL ASSETS			<u>280,000</u>	<u>280,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13001 Transport			38,000	38,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1 MACHINERY AND EQUIPMENT					21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			21,000	21,000	21,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
EXCISE & TAXATION OFFICER (B-FIELD)			28,007,000	27,323,000	29,808,000
TANDO ALLAH YAR					

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>44,298,000</u>	<u>40,553,000</u>	<u>49,212,000</u>
A011	TOTAL PAY		66	66	<u>26,785,000</u>	<u>18,376,000</u>	<u>26,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,417,000</u>	<u>4,363,000</u>	<u>4,417,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,417,000</u>	<u>4,363,000</u>	<u>4,417,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	909,000		909,000
A119	ASSISTANT	(BPS-16)	2	2	1,170,000	4,363,000	1,170,000
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	2,338,000		2,338,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>22,368,000</u>	<u>14,013,000</u>	<u>22,368,000</u>
A01151	Total Basic Pay Other Staff		<u>59</u>	<u>59</u>	<u>22,357,000</u>	<u>13,997,000</u>	<u>22,357,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	7	7	2,794,000		2,794,000
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	13,997,000	400,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	7	7	2,201,000		2,201,000
D002	DAFDAR	(BPS-09)		3			696,000
D002	DAFDAR	(BPS-06)	3		696,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	37	37	15,521,000		15,521,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	1	1	216,000		216,000
D161	DRIVER	(BPS-04)	1	1	201,000		201,000
C089	CHOWKIDAR	(BPS-01)	1	1	164,000		164,000
S261	SWEEPER	(BPS-01)	1	1	164,000		164,000
A01152	Personal pay				11,000	16,000	11,000
A012	TOTAL ALLOWANCES				<u>17,513,000</u>	<u>22,177,000</u>	<u>22,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,513,000</u>	<u>22,177,000</u>	<u>22,427,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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		862,000	862,000	862,000
A01203	Conveyance Allowance		1,233,000	1,228,000	1,228,000
A01207	Washing Allowance		6,000	5,000	5,000
A0120Q	Fixed Daily Allowance		4,000	4,000	4,000
A01217	Medical Allowance		674,000	662,000	662,000
A0124R	Ad-Hoc Relief Allowance-2022		1,728,000	1,725,000	1,725,000
A0124S	Differential Allowance		3,885,000	3,878,000	3,878,000
A0124X	Adhoc Relief Allowance 2023		6,443,000	6,132,000	6,132,000
A0125E	Adhoc Relief Allowance-2024			5,003,000	5,253,000
A01266	Disturbance Allowance		1,000	1,000	1,000
A01270	Others		<u>2,677,000</u>	<u>2,677,000</u>	<u>2,677,000</u>
1	Other		2,677,000		2,677,000
A03	TOTAL OPERATING EXPENSES		<u>1,302,000</u>	<u>977,000</u>	<u>1,369,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		23,000	23,000	23,000
A033	TOTAL UTILITIES		<u>325,000</u>		<u>325,000</u>
A03303	Electricity		<u>325,000</u>		<u>325,000</u>
1	Electricity				325,000
A034	TOTAL OCCUPANCY COSTS		<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
A03402	Rent for Office Building		650,000	650,000	715,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle		253,000	253,000	253,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03901 Stationery			18,000	18,000	20,000
A03902 Printing and Publication			13,000	13,000	13,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
1 Others					16,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture and Fixtures				100,000	
01 Furniture and Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13001 Transport			21,000	21,000	21,000
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			45,733,000	41,663,000	50,614,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>24,425,000</u>	<u>24,932,000</u>	<u>27,488,000</u>
A011 TOTAL PAY	32	32	<u>13,638,000</u>	<u>11,238,000</u>	<u>13,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,318,000</u>	<u>1,122,000</u>	<u>2,318,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,318,000</u>	<u>1,122,000</u>	<u>2,318,000</u>
E058 EXCISE AND TAXATION OFFICER (BPS-17)	1	1	791,000		791,000
A119 ASSISTANT (BPS-16)	1	1	509,000	1,122,000	509,000
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	2	2	1,018,000		1,018,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>11,320,000</u>	<u>10,116,000</u>	<u>11,320,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>11,218,000</u>	<u>10,033,000</u>	<u>11,218,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	5	5	3,102,000		3,102,000
S053 SENIOR CLERK (BPS-14)	1	1	619,000	10,033,000	619,000
J053 JUNIOR CLERK (BPS-11)	2	2	974,000		974,000
E071 EXCISE JAMADAR (BPS-07)	1	1	382,000		382,000
E072 EXCISE DAFEDARS (BPS-06)	1	1	358,000		358,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	13	13	4,370,000		4,370,000
L124 LADY EXCISE CONSTABLE (BPS-05)	1	1	336,000		336,000
D161 DRIVER (BPS-04)	1	1	312,000		312,000
C089 CHOWKIDAR (BPS-01)	1	1	255,000		255,000
N003 NAIB QASID (BPS-01)	1	1	255,000		255,000
S008 SANITARY WORKER (BPS-01)	1	1	255,000		255,000
A01152 Personal pay			102,000	83,000	102,000
A012 TOTAL ALLOWANCES			<u>10,787,000</u>	<u>13,694,000</u>	<u>13,850,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>10,787,000</u>	<u>13,694,000</u>	<u>13,850,000</u>
A01202 House Rent Allowance			517,000	527,000	527,000
A01203 Conveyance Allowance			717,000	711,000	711,000
A01207 Washing Allowance			1,000		
A01217 Medical Allowance			417,000	425,000	425,000
A01233 Unattractive Area Allowance			314,000	313,000	313,000
A0124R Ad-Hoc Relief Allowance-2022			1,060,000	1,054,000	1,054,000
A0124S Differential Allowance			2,414,000	2,414,000	2,414,000
A0124X Adhoc Relief Allowance 2023			3,993,000	3,783,000	3,783,000
A0125E Adhoc Relief Allowance-2024				3,113,000	3,269,000
A01270 Others			<u>1,354,000</u>	<u>1,354,000</u>	<u>1,354,000</u>
1 Other			1,354,000		1,354,000
A03 TOTAL OPERATING EXPENSES			<u>1,403,000</u>	<u>1,078,000</u>	<u>1,444,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			92,000	92,000	92,000
A033 TOTAL UTILITIES			<u>325,000</u>		<u>325,000</u>
A03303 Electricity			<u>325,000</u>		<u>325,000</u>
1 Electricity					325,000
A034 TOTAL OCCUPANCY COSTS			<u>325,000</u>	<u>325,000</u>	<u>358,000</u>
A03402 Rent for Office Building			325,000	325,000	358,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>449,000</u>	<u>449,000</u>	<u>449,000</u>
A03805 Travelling Allowance			25,000	25,000	25,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			424,000	424,000	424,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>204,000</u>	<u>204,000</u>	<u>212,000</u>
A03901 Stationery			75,000	75,000	83,000
A03902 Printing and Publication			85,000	85,000	85,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1 Others					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	
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001 Transport			25,000	25,000	25,000
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

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
EXCISE & TAXATION OFFICER (B-FIELD)			26,068,000	27,150,000	28,972,000
UMERKOT					

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>27,146,000</u>	<u>27,769,000</u>	<u>31,160,000</u>
A011	TOTAL PAY	33	33	<u>15,359,000</u>	<u>12,971,000</u>	<u>16,179,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,947,000</u>	<u>6,445,000</u>	<u>6,767,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>5,947,000</u>	<u>6,445,000</u>	<u>6,767,000</u>
S489	SENIOR EXCISE & TAXATION (BPS-18) OFFICER	1	1	1,347,000		1,757,000
E058	EXCISE AND TAXATION (BPS-17) OFFICER	1	1	1,287,000		1,697,000
A119	ASSISTANT (BPS-16)				6,445,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	4	4	3,313,000		3,313,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>9,412,000</u>	<u>6,526,000</u>	<u>9,412,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>9,346,000</u>	<u>6,407,000</u>	<u>9,346,000</u>
E057	EXCISE & TAXATION (BPS-14) INSPECTOR	16	16	6,388,000		6,388,000
S053	SENIOR CLERK (BPS-14)	1	1	400,000	6,407,000	400,000
J053	JUNIOR CLERK (BPS-11)	4	4	1,258,000		1,258,000
E059	EXCISE CONSTABLE / SOWAR (BPS-05)	6	6	1,300,000		1,300,000
A01152	Personal pay			66,000	119,000	66,000
A012	TOTAL ALLOWANCES			<u>11,787,000</u>	<u>14,798,000</u>	<u>14,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,787,000</u>	<u>14,737,000</u>	<u>14,981,000</u>
A01202	House Rent Allowance			776,000	783,000	783,000
A01203	Conveyance Allowance			700,000	716,000	716,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01217	Medical Allowance			352,000	350,000	350,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A01238 Charge Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			1,224,000	1,210,000	1,210,000
A0124S Differential Allowance			2,707,000	2,665,000	2,665,000
A0124X Adhoc Relief Allowance 2023			4,484,000	4,222,000	4,222,000
A0125E Adhoc Relief Allowance-2024				3,247,000	3,409,000
A01270 Others			<u>1,529,000</u>	<u>1,529,000</u>	<u>1,611,000</u>
1 Other			1,529,000		1,611,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>61,000</u>	
A01274 Medical Charges				<u>60,000</u>	
1 Regular				60,000	
A01299 Others				1,000	
A03 TOTAL OPERATING EXPENSES			<u>1,637,000</u>	<u>1,475,000</u>	<u>1,717,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03202 Telephone and Trunk call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>162,000</u>		<u>162,000</u>
A03303 Electricity			<u>162,000</u>		<u>162,000</u>
1 Electricity					162,000
A034 TOTAL OCCUPANCY COSTS			<u>779,000</u>	<u>779,000</u>	<u>857,000</u>
A03402 Rent for Office Building			779,000	779,000	857,000
A039 TOTAL GENERAL			<u>670,000</u>	<u>670,000</u>	<u>672,000</u>
A03901 Stationery			19,000	19,000	21,000
A03902 Printing and Publication			46,000	46,000	46,000
A03906 Uniforms and Protective Clothing			17,000	17,000	17,000
A03919 Payments to other for Service Rendered			585,000	585,000	585,000
A03970 Others			3,000	3,000	3,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture and Fixtures				150,000	
01 Furniture and Fixture			150,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000
DEPUTY DIRECTOR/SENIOR ETO ENTERTAINMENT WING KARACHI			28,959,000	29,420,000	32,903,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>28,417,000</u>	<u>25,822,000</u>	<u>30,313,000</u>
A011 TOTAL PAY	48	48	<u>15,982,000</u>	<u>11,404,000</u>	<u>16,315,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,826,000</u>	<u>3,009,000</u>	<u>3,159,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,826,000</u>	<u>3,009,000</u>	<u>3,159,000</u>
E058 EXCISE AND TAXATION OFFICER (BPS-17)	1	1	791,000		1,124,000
A119 ASSISTANT (BPS-16)				3,009,000	
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	4	4	2,035,000		2,035,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>13,156,000</u>	<u>8,395,000</u>	<u>13,156,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>13,059,000</u>	<u>8,395,000</u>	<u>13,059,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	12	12	4,791,000		4,791,000
S053 SENIOR CLERK (BPS-14)	1	1	400,000	8,395,000	400,000
J053 JUNIOR CLERK (BPS-11)	14	14	4,401,000		4,401,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	16	16	3,467,000		3,467,000
A01152 Personal pay			97,000		97,000
A012 TOTAL ALLOWANCES			<u>12,435,000</u>	<u>14,418,000</u>	<u>13,998,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,435,000</u>	<u>13,817,000</u>	<u>13,998,000</u>
A01202 House Rent Allowance			991,000	853,000	853,000
A01203 Conveyance Allowance			907,000	808,000	808,000
A01207 Washing Allowance			15,000	13,000	13,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01217 Medical Allowance			460,000	406,000	406,000
A0124R Ad-Hoc Relief Allowance-2022			1,212,000	1,060,000	1,060,000
A0124S Differential Allowance			2,720,000	2,364,000	2,364,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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 #A# DIVISION KARACHI					
A0124X Adhoc Relief Allowance 2023			4,531,000	3,747,000	3,747,000
A0125E Adhoc Relief Allowance-2024				2,967,000	3,115,000
A01270 Others			<u>1,589,000</u>	<u>1,589,000</u>	<u>1,622,000</u>
1 Other			1,589,000		1,622,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>601,000</u>	
A01274 Medical Charges				<u>601,000</u>	
1 Regular				601,000	
A03 TOTAL OPERATING EXPENSES			<u>5,889,000</u>	<u>5,369,000</u>	<u>6,407,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>520,000</u>		<u>520,000</u>
A03303 Electricity			<u>520,000</u>		<u>520,000</u>
1 Electricity					520,000
A034 TOTAL OCCUPANCY COSTS			<u>5,156,000</u>	<u>5,156,000</u>	<u>5,672,000</u>
A03402 Rent for Office Building			5,156,000	5,156,000	5,672,000
A039 TOTAL GENERAL			<u>179,000</u>	<u>179,000</u>	<u>181,000</u>
A03901 Stationery			19,000	19,000	21,000
A03902 Printing and Publication			123,000	123,000	123,000
A03906 Uniforms and Protective Clothing			34,000	34,000	34,000
A03970 Others			3,000	3,000	3,000
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER ## DIVISION KARACHI			34,812,000	31,697,000	36,746,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>36,941,000</u>	<u>32,744,000</u>	<u>38,878,000</u>
A011	TOTAL PAY		54	54	<u>20,125,000</u>	<u>14,832,000</u>	<u>20,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,605,000</u>	<u>2,772,000</u>	<u>5,605,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,605,000</u>	<u>2,772,000</u>	<u>5,605,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	2,451,000		2,451,000
A119	ASSISTANT	(BPS-16)				2,772,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	3,154,000		3,154,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>14,520,000</u>	<u>12,060,000</u>	<u>14,520,000</u>
A01151	Total Basic Pay Other Staff		48	48	<u>14,518,000</u>	<u>12,060,000</u>	<u>14,518,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	4,791,000		4,791,000
S053	SENIOR CLERK	(BPS-14)	2	2	799,000	12,060,000	799,000
J053	JUNIOR CLERK	(BPS-11)	16	16	5,029,000		5,029,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	18	18	3,899,000		3,899,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>16,816,000</u>	<u>17,912,000</u>	<u>18,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,081,000</u>	<u>17,755,000</u>	<u>17,944,000</u>
A01202	House Rent Allowance				1,192,000	1,022,000	1,022,000
A01203	Conveyance Allowance				1,126,000	978,000	978,000
A01207	Washing Allowance				5,000	8,000	8,000
A0120Q	Fixed Daily Allowance				13,000	12,000	12,000
A01217	Medical Allowance				520,000	479,000	479,000
A0124R	Ad-Hoc Relief Allowance-2022				1,611,000	1,381,000	1,381,000
A0124S	Differential Allowance				3,606,000	3,121,000	3,121,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0124X Adhoc Relief Allowance 2023			5,996,000	4,953,000	4,953,000
A0125E Adhoc Relief Allowance-2024				3,789,000	3,978,000
A01270 Others			<u>2,012,000</u>	<u>2,012,000</u>	<u>2,012,000</u>
1 Other			2,012,000		2,012,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>735,000</u>	<u>157,000</u>	<u>809,000</u>
A01274 Medical Charges			<u>735,000</u>	<u>157,000</u>	<u>809,000</u>
1 Regular				157,000	809,000
A03 TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>152,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202 Telephone and Trunk call			34,000	34,000	34,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>118,000</u>
A03901 Stationery			40,000	40,000	44,000
A03902 Printing and Publication			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03970 Others			4,000	4,000	4,000
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		53,000	53,000	53,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #B&C# DIVISION KARACHI			37,622,000	33,425,000	39,083,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>35,735,000</u>	<u>29,613,000</u>	<u>37,355,000</u>
A011	TOTAL PAY		57	57	<u>20,750,000</u>	<u>12,331,000</u>	<u>20,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,482,000</u>	<u>4,250,000</u>	<u>5,482,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,482,000</u>	<u>4,250,000</u>	<u>5,482,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	2,399,000		2,399,000
A119	ASSISTANT	(BPS-16)				4,250,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	3,083,000		3,083,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>15,268,000</u>	<u>8,081,000</u>	<u>15,268,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>15,266,000</u>	<u>8,069,000</u>	<u>15,266,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	4,791,000		4,791,000
S053	SENIOR CLERK	(BPS-14)	2	2	799,000	8,069,000	799,000
J053	JUNIOR CLERK	(BPS-11)	17	17	5,344,000		5,344,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	20	20	4,332,000		4,332,000
A01152	Personal pay				2,000	12,000	2,000
A012	TOTAL ALLOWANCES				<u>14,985,000</u>	<u>17,282,000</u>	<u>16,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,846,000</u>	<u>15,193,000</u>	<u>15,352,000</u>
A01202	House Rent Allowance				987,000	869,000	869,000
A01203	Conveyance Allowance				919,000	819,000	819,000
A01207	Washing Allowance				16,000	14,000	14,000
A0120Q	Fixed Daily Allowance				13,000	11,000	11,000
A01217	Medical Allowance				485,000	425,000	425,000
A0122N	Special Conveyance Allowance to Disabled Employees					50,000	50,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0124R Ad-Hoc Relief Allowance-2022			1,357,000	1,167,000	1,167,000
A0124S Differential Allowance			3,019,000	2,555,000	2,555,000
A0124X Adhoc Relief Allowance 2023			4,975,000	4,015,000	4,015,000
A0125E Adhoc Relief Allowance-2024				3,193,000	3,353,000
A01270 Others			<u>2,075,000</u>	<u>2,075,000</u>	<u>2,074,000</u>
1 Other			2,075,000		2,074,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,139,000</u>	<u>2,089,000</u>	<u>1,253,000</u>
A01274 Medical Charges			<u>1,139,000</u>	<u>2,089,000</u>	<u>1,253,000</u>
1 Regular				2,089,000	1,253,000
A03 TOTAL OPERATING EXPENSES			<u>160,000</u>	<u>160,000</u>	<u>165,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202 Telephone and Trunk call			34,000	34,000	34,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>131,000</u>
A03901 Stationery			45,000	45,000	50,000
A03902 Printing and Publication			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			47,000	47,000	47,000
A03970 Others			4,000	4,000	4,000
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		53,000	53,000	53,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #D&E# DIVISION KARACHI			36,428,000	30,306,000	37,573,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>35,189,000</u>	<u>27,407,000</u>	<u>36,019,000</u>
A011	TOTAL PAY		59	59	<u>20,672,000</u>	<u>12,140,000</u>	<u>20,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,863,000</u>	<u>2,675,000</u>	<u>4,863,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,863,000</u>	<u>2,675,000</u>	<u>4,863,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	2,128,000		2,128,000
A119	ASSISTANT	(BPS-16)				2,675,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	2,735,000		2,735,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>15,809,000</u>	<u>9,465,000</u>	<u>15,809,000</u>
A01151	Total Basic Pay Other Staff		53	53	<u>15,798,000</u>	<u>9,447,000</u>	<u>15,798,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	12	12	4,791,000		4,791,000
S053	SENIOR CLERK	(BPS-14)	2	2	799,000	9,447,000	799,000
J053	JUNIOR CLERK	(BPS-11)	18	18	5,658,000		5,658,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	21	21	4,550,000		4,550,000
A01152	Personal pay				11,000	18,000	11,000
A012	TOTAL ALLOWANCES				<u>14,517,000</u>	<u>15,267,000</u>	<u>15,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,517,000</u>	<u>15,184,000</u>	<u>15,347,000</u>
A01202	House Rent Allowance				1,067,000	869,000	869,000
A01203	Conveyance Allowance				992,000	794,000	794,000
A01207	Washing Allowance				17,000	16,000	16,000
A0120Q	Fixed Daily Allowance				11,000	9,000	9,000
A01217	Medical Allowance				523,000	441,000	441,000
A0124R	Ad-Hoc Relief Allowance-2022				1,419,000	1,137,000	1,137,000
A0124S	Differential Allowance				3,179,000	2,558,000	2,558,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0124X Adhoc Relief Allowance 2023			5,243,000	4,033,000	4,033,000
A0125E Adhoc Relief Allowance-2024				3,261,000	3,424,000
A01270 Others			<u>2,066,000</u>	<u>2,066,000</u>	<u>2,066,000</u>
1 Other			2,066,000		2,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>83,000</u>	
A01274 Medical Charges				<u>83,000</u>	
1 Regular				83,000	
A03 TOTAL OPERATING EXPENSES			<u>3,606,000</u>	<u>3,118,000</u>	<u>3,911,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>488,000</u>		<u>488,000</u>
A03303 Electricity			<u>488,000</u>		<u>488,000</u>
1 Electricity					488,000
A034 TOTAL OCCUPANCY COSTS			<u>3,007,000</u>	<u>3,007,000</u>	<u>3,308,000</u>
A03402 Rent for Office Building			3,007,000	3,007,000	3,308,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A03901 Stationery			36,000	36,000	40,000
A03902 Printing and Publication			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000
A03970 Others			4,000	4,000	4,000
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			53,000	53,000	53,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #F&G# DIVISION KARACHI			39,328,000	31,058,000	39,983,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>43,388,000</u>	<u>42,266,000</u>	<u>46,708,000</u>
A011	TOTAL PAY		65	65	<u>23,655,000</u>	<u>18,804,000</u>	<u>23,655,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,488,000</u>	<u>4,797,000</u>	<u>6,488,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,472,000</u>	<u>4,797,000</u>	<u>6,472,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	2,210,000		2,210,000
A119	ASSISTANT	(BPS-16)				4,797,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	6	6	4,262,000		4,262,000
A01102	Personal pay				16,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>17,167,000</u>	<u>14,007,000</u>	<u>17,167,000</u>
A01151	Total Basic Pay Other Staff		57	57	<u>17,129,000</u>	<u>13,945,000</u>	<u>17,129,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	14	14	5,590,000		5,590,000
S053	SENIOR CLERK	(BPS-14)	2	2	799,000	13,945,000	799,000
J053	JUNIOR CLERK	(BPS-11)	19	19	5,973,000		5,973,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	22	22	4,767,000		4,767,000
A01152	Personal pay				38,000	62,000	38,000
A012	TOTAL ALLOWANCES				<u>19,733,000</u>	<u>23,462,000</u>	<u>23,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,459,000</u>	<u>22,503,000</u>	<u>22,752,000</u>
A01202	House Rent Allowance				1,395,000	1,279,000	1,279,000
A01203	Conveyance Allowance				1,356,000	1,211,000	1,211,000
A01207	Washing Allowance				29,000	28,000	28,000
A0120Q	Fixed Daily Allowance				22,000	19,000	19,000
A01217	Medical Allowance				696,000	645,000	645,000
A0124R	Ad-Hoc Relief Allowance-2022				1,949,000	1,762,000	1,762,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A0124S	Differential Allowance		4,370,000	3,954,000	3,954,000
A0124X	Adhoc Relief Allowance 2023		7,282,000	6,261,000	6,261,000
A0125E	Adhoc Relief Allowance-2024			4,984,000	5,233,000
A01270	Others		<u>2,360,000</u>	<u>2,360,000</u>	<u>2,360,000</u>
1	Other		2,360,000		2,360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>274,000</u>	<u>959,000</u>	<u>301,000</u>
A01274	Medical Charges		<u>274,000</u>	<u>958,000</u>	<u>301,000</u>
1	Regular			958,000	301,000
A01299	Others			1,000	
A03	TOTAL OPERATING EXPENSES		<u>2,720,000</u>	<u>115,000</u>	<u>2,724,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202	Telephone and Trunk call		34,000	34,000	34,000
A033	TOTAL UTILITIES		<u>2,605,000</u>		<u>2,605,000</u>
A03303	Electricity		<u>2,605,000</u>		<u>2,605,000</u>
1	Electricity				2,605,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03901	Stationery		40,000	40,000	44,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		21,000	21,000	21,000
A03970	Others		4,000	4,000	4,000
A09	TOTAL PHYSICAL ASSETS		<u>480,000</u>	<u>480,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories		280,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			53,000	53,000	53,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #H1&H2# DIVISION KARACHI			46,641,000	42,914,000	49,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	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>42,839,000</u>	<u>37,844,000</u>	<u>44,242,000</u>
A011	TOTAL PAY		64	64	<u>22,682,000</u>	<u>17,153,000</u>	<u>22,682,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,542,000</u>	<u>3,668,000</u>	<u>5,542,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,542,000</u>	<u>3,668,000</u>	<u>5,542,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	2,126,000		2,126,000
A119	ASSISTANT	(BPS-16)				3,668,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	5	5	3,416,000		3,416,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>17,140,000</u>	<u>13,485,000</u>	<u>17,140,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>17,129,000</u>	<u>13,415,000</u>	<u>17,129,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	14	14	5,590,000		5,590,000
S053	SENIOR CLERK	(BPS-14)	2	2	799,000	13,415,000	799,000
J053	JUNIOR CLERK	(BPS-11)	19	19	5,973,000		5,973,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	22	22	4,767,000		4,767,000
A01152	Personal pay				11,000	70,000	11,000
A012	TOTAL ALLOWANCES				<u>20,157,000</u>	<u>20,691,000</u>	<u>21,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,574,000</u>	<u>20,691,000</u>	<u>20,919,000</u>
A01202	House Rent Allowance				1,357,000	1,148,000	1,148,000
A01203	Conveyance Allowance				1,285,000	1,071,000	1,071,000
A01207	Washing Allowance				28,000	26,000	26,000
A0120Q	Fixed Daily Allowance				18,000	16,000	16,000
A01217	Medical Allowance				683,000	574,000	574,000
A0124R	Ad-Hoc Relief Allowance-2022				1,997,000	1,619,000	1,619,000
A0124S	Differential Allowance				4,497,000	3,654,000	3,654,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0124X Adhoc Relief Allowance 2023			7,442,000	5,747,000	5,747,000
A0125E Adhoc Relief Allowance-2024				4,569,000	4,797,000
A01270 Others			<u>2,267,000</u>	<u>2,267,000</u>	<u>2,267,000</u>
1 Other			2,267,000		2,267,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>583,000</u>		<u>641,000</u>
A01274 Medical Charges			<u>583,000</u>		<u>641,000</u>
1 Regular					641,000
A03 TOTAL OPERATING EXPENSES			<u>5,387,000</u>	<u>5,062,000</u>	<u>5,877,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03202 Telephone and Trunk call			88,000	88,000	88,000
A033 TOTAL UTILITIES			<u>325,000</u>		<u>325,000</u>
A03303 Electricity			<u>325,000</u>		<u>325,000</u>
1 Electricity					325,000
A034 TOTAL OCCUPANCY COSTS			<u>4,884,000</u>	<u>4,884,000</u>	<u>5,372,000</u>
A03402 Rent for Office Building			4,884,000	4,884,000	5,372,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>92,000</u>
A03901 Stationery			21,000	21,000	23,000
A03902 Printing and Publication			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			49,000	49,000	49,000
A03970 Others			4,000	4,000	4,000
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	
01	Furniture and Fixture		200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		53,000	53,000	53,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #I1&I2# DIVISION KARACHI			48,759,000	43,439,000	50,172,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>20,715,000</u>	<u>22,700,000</u>	<u>24,338,000</u>
A011	TOTAL PAY		32	32	<u>11,892,000</u>	<u>10,390,000</u>	<u>11,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,467,000</u>	<u>3,447,000</u>	<u>3,467,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,467,000</u>	<u>3,447,000</u>	<u>3,467,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,183,000		1,183,000
A119	ASSISTANT	(BPS-16)				3,447,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	2,284,000		2,284,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,425,000</u>	<u>6,943,000</u>	<u>8,425,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>8,406,000</u>	<u>6,903,000</u>	<u>8,406,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	7	7	2,794,000		2,794,000
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	6,903,000	400,000
J053	JUNIOR CLERK	(BPS-11)	9	9	2,829,000		2,829,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	11	11	2,383,000		2,383,000
A01152	Personal pay				19,000	40,000	19,000
A012	TOTAL ALLOWANCES				<u>8,823,000</u>	<u>12,310,000</u>	<u>12,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,823,000</u>	<u>12,309,000</u>	<u>12,446,000</u>
A01202	House Rent Allowance				670,000	747,000	747,000
A01203	Conveyance Allowance				651,000	717,000	717,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120Q	Fixed Daily Allowance				7,000	7,000	7,000
A01217	Medical Allowance				319,000	351,000	351,000
A0124R	Ad-Hoc Relief Allowance-2022				860,000	965,000	965,000
A0124S	Differential Allowance				1,913,000	2,153,000	2,153,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A0124X	Adhoc Relief Allowance 2023		3,210,000	3,431,000	3,431,000
A0125E	Adhoc Relief Allowance-2024			2,745,000	2,882,000
A01270	Others		<u>1,187,000</u>	<u>1,187,000</u>	<u>1,187,000</u>
1	Other		1,187,000		1,187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	
A01299	Others			1,000	
A03	TOTAL OPERATING EXPENSES		<u>99,000</u>	<u>99,000</u>	<u>101,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202	Telephone and Trunk call		34,000	34,000	34,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>67,000</u>
A03901	Stationery		21,000	21,000	23,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03970	Others		3,000	3,000	3,000
A09	TOTAL PHYSICAL ASSETS		<u>480,000</u>	<u>480,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories		280,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	
01	Furniture and Fixture		200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J1# DIVISION KARACHI			21,320,000	23,305,000	24,465,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>39,738,000</u>	<u>34,865,000</u>	<u>42,166,000</u>
A011	TOTAL PAY		64	64	<u>22,329,000</u>	<u>15,209,000</u>	<u>22,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,957,000</u>	<u>3,674,000</u>	<u>4,957,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,956,000</u>	<u>3,674,000</u>	<u>4,956,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	2,168,000		2,168,000
A119	ASSISTANT	(BPS-16)				3,674,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	2,788,000		2,788,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>17,372,000</u>	<u>11,535,000</u>	<u>17,372,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>17,345,000</u>	<u>11,535,000</u>	<u>17,345,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	14	14	5,590,000		5,590,000
S053	SENIOR CLERK	(BPS-14)	2	2	799,000	11,535,000	799,000
J053	JUNIOR CLERK	(BPS-11)	19	19	5,973,000		5,973,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	23	23	4,983,000		4,983,000
A01152	Personal pay				27,000		27,000
A012	TOTAL ALLOWANCES				<u>17,409,000</u>	<u>19,656,000</u>	<u>19,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,710,000</u>	<u>18,865,000</u>	<u>19,068,000</u>
A01202	House Rent Allowance				1,246,000	1,134,000	1,134,000
A01203	Conveyance Allowance				1,161,000	1,039,000	1,039,000
A01207	Washing Allowance				16,000	14,000	14,000
A0120Q	Fixed Daily Allowance				14,000	14,000	14,000
A01217	Medical Allowance				588,000	531,000	531,000
A01235	Secretariat Allowance					117,000	123,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A01241	Utility allowance for electricity		126,000	129,000	129,000
A0124R	Ad-Hoc Relief Allowance-2022		1,628,000	1,436,000	1,436,000
A0124S	Differential Allowance		3,662,000	3,223,000	3,223,000
A0124X	Adhoc Relief Allowance 2023		6,039,000	5,064,000	5,064,000
A0125E	Adhoc Relief Allowance-2024			3,934,000	4,131,000
A01270	Others		<u>2,230,000</u>	<u>2,230,000</u>	<u>2,230,000</u>
1	Other		2,230,000		2,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>699,000</u>	<u>791,000</u>	<u>769,000</u>
A01274	Medical Charges		<u>699,000</u>	<u>783,000</u>	<u>769,000</u>
1	Regular			783,000	769,000
A01299	Others			8,000	
A03	TOTAL OPERATING EXPENSES		<u>503,000</u>	<u>178,000</u>	<u>507,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03202	Telephone and Trunk call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>325,000</u>		<u>325,000</u>
A03303	Electricity		<u>325,000</u>		<u>325,000</u>
1	Electricity				325,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>129,000</u>
A03901	Stationery		40,000	40,000	44,000
A03902	Printing and Publication		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		51,000	51,000	51,000
A03970	Others		4,000	4,000	4,000
A09	TOTAL PHYSICAL ASSETS		<u>480,000</u>	<u>480,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories		280,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			53,000	53,000	53,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #J2-J3# DIVISION KARACHI			40,774,000	35,576,000	42,726,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>24,174,000</u>	<u>20,005,000</u>	<u>24,410,000</u>
A011 TOTAL PAY	31	31	<u>12,462,000</u>	<u>8,812,000</u>	<u>12,462,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,270,000</u>	<u>1,981,000</u>	<u>4,270,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,270,000</u>	<u>1,981,000</u>	<u>4,270,000</u>
E058 EXCISE AND TAXATION OFFICER (BPS-17)	1	1	1,457,000		1,457,000
A119 ASSISTANT (BPS-16)				1,981,000	
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	3	3	2,813,000		2,813,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>8,192,000</u>	<u>6,831,000</u>	<u>8,192,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>8,190,000</u>	<u>6,831,000</u>	<u>8,190,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	7	7	2,794,000		2,794,000
S053 SENIOR CLERK (BPS-14)	1	1	400,000	6,831,000	400,000
J053 JUNIOR CLERK (BPS-11)	9	9	2,829,000		2,829,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	10	10	2,167,000		2,167,000
A01152 Personal pay			2,000		2,000
A012 TOTAL ALLOWANCES			<u>11,712,000</u>	<u>11,193,000</u>	<u>11,948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,698,000</u>	<u>10,719,000</u>	<u>10,833,000</u>
A01202 House Rent Allowance			781,000	634,000	634,000
A01203 Conveyance Allowance			744,000	602,000	602,000
A01207 Washing Allowance			8,000	8,000	8,000
A0120Q Fixed Daily Allowance			13,000	10,000	10,000
A01217 Medical Allowance			374,000	301,000	301,000
A0124R Ad-Hoc Relief Allowance-2022			1,086,000	829,000	829,000
A0124S Differential Allowance			2,420,000	1,864,000	1,864,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0124X Adhoc Relief Allowance 2023			4,026,000	2,938,000	2,938,000
A0125E Adhoc Relief Allowance-2024				2,287,000	2,401,000
A01270 Others			<u>1,246,000</u>	<u>1,246,000</u>	<u>1,246,000</u>
1 Other			1,246,000		1,246,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,014,000</u>	<u>474,000</u>	<u>1,115,000</u>
A01274 Medical Charges			<u>1,014,000</u>	<u>474,000</u>	<u>1,115,000</u>
1 Regular				474,000	1,115,000
A03 TOTAL OPERATING EXPENSES			<u>3,515,000</u>	<u>3,353,000</u>	<u>3,843,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>162,000</u>		<u>162,000</u>
A03303 Electricity			<u>162,000</u>		<u>162,000</u>
1 Electricity					162,000
A034 TOTAL OCCUPANCY COSTS			<u>3,255,000</u>	<u>3,255,000</u>	<u>3,581,000</u>
A03402 Rent for Office Building			3,255,000	3,255,000	3,581,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>66,000</u>
A03901 Stationery			21,000	21,000	23,000
A03902 Printing and Publication			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03970 Others			3,000	3,000	3,000
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures				200,000	
01 Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			53,000	53,000	53,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K1# DIVISION KARACHI			28,222,000	23,891,000	28,306,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>21,481,000</u>	<u>14,093,000</u>	<u>20,269,000</u>
A011	TOTAL PAY		31	31	<u>12,371,000</u>	<u>6,275,000</u>	<u>12,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,173,000</u>	<u>2,310,000</u>	<u>4,173,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,173,000</u>	<u>2,310,000</u>	<u>4,173,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,424,000		1,424,000
A119	ASSISTANT	(BPS-16)				2,310,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	2,749,000		2,749,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>8,198,000</u>	<u>3,965,000</u>	<u>8,198,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>8,190,000</u>	<u>3,965,000</u>	<u>8,190,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	7	7	2,794,000		2,794,000
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	3,965,000	400,000
J053	JUNIOR CLERK	(BPS-11)	9	9	2,829,000		2,829,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	10	10	2,167,000		2,167,000
A01152	Personal pay				8,000		8,000
A012	TOTAL ALLOWANCES				<u>9,110,000</u>	<u>7,818,000</u>	<u>7,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,110,000</u>	<u>7,818,000</u>	<u>7,898,000</u>
A01202	House Rent Allowance				607,000	392,000	392,000
A01203	Conveyance Allowance				608,000	396,000	396,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120Q	Fixed Daily Allowance				5,000	4,000	4,000
A01217	Medical Allowance				296,000	198,000	198,000
A0124R	Ad-Hoc Relief Allowance-2022				917,000	588,000	588,000
A0124S	Differential Allowance				2,032,000	1,307,000	1,307,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A0124X	Adhoc Relief Allowance 2023		3,405,000	2,096,000	2,096,000
A0125E	Adhoc Relief Allowance-2024			1,598,000	1,678,000
A01270	Others		<u>1,236,000</u>	<u>1,236,000</u>	<u>1,236,000</u>
1	Other		1,236,000		1,236,000
A03	TOTAL OPERATING EXPENSES		<u>260,000</u>	<u>98,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202	Telephone and Trunk call		34,000	34,000	34,000
A033	TOTAL UTILITIES		<u>162,000</u>		<u>162,000</u>
A03303	Electricity		<u>162,000</u>		<u>162,000</u>
1	Electricity				162,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>64,000</u>	<u>66,000</u>
A03901	Stationery		21,000	21,000	23,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03970	Others		3,000	3,000	3,000
A09	TOTAL PHYSICAL ASSETS		<u>480,000</u>	<u>480,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories		280,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	
01	Furniture and Fixture		200,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>26,000</u>	<u>26,000</u>	<u>26,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #K2# DIVISION KARACHI			22,247,000	14,697,000	20,557,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,916,000</u>	<u>18,358,000</u>	<u>21,294,000</u>
A011	TOTAL PAY		30	30	<u>10,122,000</u>	<u>8,479,000</u>	<u>11,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,930,000</u>	<u>2,866,000</u>	<u>3,009,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,930,000</u>	<u>2,866,000</u>	<u>3,009,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	844,000		1,383,000
A119	ASSISTANT	(BPS-16)				2,866,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,086,000		1,626,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>8,192,000</u>	<u>5,613,000</u>	<u>8,192,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>8,190,000</u>	<u>5,613,000</u>	<u>8,190,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	7	7	2,794,000		2,794,000
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	5,613,000	400,000
J053	JUNIOR CLERK	(BPS-11)	9	9	2,829,000		2,829,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	10	10	2,167,000		2,167,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>6,794,000</u>	<u>9,879,000</u>	<u>10,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,794,000</u>	<u>9,879,000</u>	<u>10,093,000</u>
A01202	House Rent Allowance				494,000	599,000	599,000
A01203	Conveyance Allowance				480,000	563,000	563,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				5,000	6,000	6,000
A01217	Medical Allowance				229,000	266,000	266,000
A0124R	Ad-Hoc Relief Allowance-2022				653,000	786,000	786,000
A0124S	Differential Allowance				1,463,000	1,753,000	1,753,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A0124X	Adhoc Relief Allowance 2023		2,455,000	2,772,000	2,772,000
A0125E	Adhoc Relief Allowance-2024			2,119,000	2,225,000
A01270	Others		<u>1,012,000</u>	<u>1,012,000</u>	<u>1,120,000</u>
1	Other		1,012,000		1,120,000
A03	TOTAL OPERATING EXPENSES		<u>748,000</u>	<u>98,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202	Telephone and Trunk call		34,000	34,000	34,000
A033	TOTAL UTILITIES		<u>650,000</u>		<u>650,000</u>
A03303	Electricity		<u>650,000</u>		<u>650,000</u>
1	Electricity				650,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>64,000</u>	<u>66,000</u>
A03901	Stationery		21,000	21,000	23,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03970	Others		3,000	3,000	3,000
A09	TOTAL PHYSICAL ASSETS		<u>480,000</u>	<u>480,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories		280,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	
01	Furniture and Fixture		200,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #M# DIVISION KARACHI			18,170,000	18,962,000	22,070,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>20,451,000</u>	<u>16,207,000</u>	<u>22,326,000</u>
A011	TOTAL PAY		36	36	<u>13,480,000</u>	<u>7,038,000</u>	<u>13,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,657,000</u>	<u>1,037,000</u>	<u>3,657,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,657,000</u>	<u>1,037,000</u>	<u>3,657,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,248,000		1,248,000
A119	ASSISTANT	(BPS-16)				1,037,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	3	3	2,409,000		2,409,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>9,823,000</u>	<u>6,001,000</u>	<u>9,823,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>9,821,000</u>	<u>5,980,000</u>	<u>9,821,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	10	10	3,993,000		3,993,000
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	5,980,000	400,000
J053	JUNIOR CLERK	(BPS-11)	9	9	2,829,000		2,829,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	12	12	2,599,000		2,599,000
A01152	Personal pay				2,000	21,000	2,000
A012	TOTAL ALLOWANCES				<u>6,971,000</u>	<u>9,169,000</u>	<u>8,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,971,000</u>	<u>8,756,000</u>	<u>8,846,000</u>
A01202	House Rent Allowance				439,000	446,000	446,000
A01203	Conveyance Allowance				433,000	433,000	433,000
A01207	Washing Allowance				7,000	7,000	7,000
A0120Q	Fixed Daily Allowance				57,000	57,000	57,000
A01210	Risk Allowance				24,000	42,000	42,000
A01217	Medical Allowance				232,000	232,000	232,000
A0124R	Ad-Hoc Relief Allowance-2022				629,000	671,000	671,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0124S Differential Allowance			1,423,000	1,438,000	1,438,000
A0124X Adhoc Relief Allowance 2023			2,366,000	2,276,000	2,276,000
A0125E Adhoc Relief Allowance-2024				1,793,000	1,883,000
A01260 Ration Allowance			13,000	13,000	13,000
A01270 Others			<u>1,348,000</u>	<u>1,348,000</u>	<u>1,348,000</u>
1 Other			1,348,000		1,348,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>413,000</u>	
A01274 Medical Charges				<u>406,000</u>	
1 Regular				406,000	
A01299 Others				7,000	
A03 TOTAL OPERATING EXPENSES			<u>1,981,000</u>	<u>1,747,000</u>	<u>2,146,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>234,000</u>		<u>234,000</u>
A03303 Electricity			<u>234,000</u>		<u>234,000</u>
1 Electricity					234,000
A034 TOTAL OCCUPANCY COSTS			<u>1,628,000</u>	<u>1,628,000</u>	<u>1,791,000</u>
A03402 Rent for Office Building			1,628,000	1,628,000	1,791,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>87,000</u>
A03901 Stationery			24,000	24,000	26,000
A03902 Printing and Publication			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			28,000	28,000	28,000
A03970 Others			3,000	3,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	26,000	26,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER ## DIVISION KARACHI			22,458,000	17,980,000	24,498,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>18,010,000</u>	<u>16,358,000</u>	<u>20,398,000</u>
A011	TOTAL PAY		30	30	<u>11,045,000</u>	<u>7,320,000</u>	<u>11,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,828,000</u>	<u>3,066,000</u>	<u>3,219,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,828,000</u>	<u>3,066,000</u>	<u>3,219,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,236,000		1,431,000
A119	ASSISTANT	(BPS-16)				3,066,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	2	2	1,592,000		1,788,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>8,217,000</u>	<u>4,254,000</u>	<u>8,217,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>8,190,000</u>	<u>4,204,000</u>	<u>8,190,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	8	8	3,194,000		3,194,000
S053	SENIOR CLERK	(BPS-14)				4,204,000	
J053	JUNIOR CLERK	(BPS-11)	9	9	2,829,000		2,829,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	10	10	2,167,000		2,167,000
A01152	Personal pay				27,000	50,000	27,000
A012	TOTAL ALLOWANCES				<u>6,965,000</u>	<u>9,038,000</u>	<u>8,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,965,000</u>	<u>8,828,000</u>	<u>8,962,000</u>
A01202	House Rent Allowance				486,000	500,000	500,000
A01203	Conveyance Allowance				488,000	475,000	475,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120Q	Fixed Daily Allowance				8,000	9,000	9,000
A01217	Medical Allowance				239,000	240,000	240,000
A0124R	Ad-Hoc Relief Allowance-2022				661,000	686,000	686,000
A0124S	Differential Allowance				1,486,000	1,520,000	1,520,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0124X Adhoc Relief Allowance 2023			2,487,000	2,393,000	2,393,000
A0125E Adhoc Relief Allowance-2024				1,895,000	1,990,000
A01270 Others			<u>1,102,000</u>	<u>1,102,000</u>	<u>1,141,000</u>
1 Other			1,102,000		1,141,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>	
A01274 Medical Charges				<u>210,000</u>	
1 Regular				210,000	
A03 TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>98,000</u>	<u>262,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202 Telephone and Trunk call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>162,000</u>		<u>162,000</u>
A03303 Electricity			<u>162,000</u>		<u>162,000</u>
1 Electricity					162,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>66,000</u>
A03901 Stationery			21,000	21,000	23,000
A03902 Printing and Publication			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03970 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1 Others					3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #O# DIVISION KARACHI			18,296,000	16,482,000	20,686,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>28,489,000</u>	<u>24,659,000</u>	<u>29,755,000</u>
A011	TOTAL PAY		43	43	<u>16,266,000</u>	<u>11,057,000</u>	<u>16,266,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,719,000</u>	<u>3,434,000</u>	<u>4,719,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,719,000</u>	<u>3,434,000</u>	<u>4,719,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	1	1	1,320,000		1,320,000
A119	ASSISTANT	(BPS-16)				3,434,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	4	4	3,399,000		3,399,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>11,547,000</u>	<u>7,623,000</u>	<u>11,547,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>11,414,000</u>	<u>7,450,000</u>	<u>11,414,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	10	10	3,993,000		3,993,000
S053	SENIOR CLERK	(BPS-14)	1	1	400,000	7,450,000	400,000
J053	JUNIOR CLERK	(BPS-11)	12	12	3,772,000		3,772,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	15	15	3,249,000		3,249,000
A01152	Personal pay				133,000	173,000	133,000
A012	TOTAL ALLOWANCES				<u>12,223,000</u>	<u>13,602,000</u>	<u>13,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,188,000</u>	<u>13,304,000</u>	<u>13,450,000</u>
A01202	House Rent Allowance				820,000	698,000	698,000
A01203	Conveyance Allowance				808,000	693,000	693,000
A01207	Washing Allowance				10,000	10,000	10,000
A0120Q	Fixed Daily Allowance				11,000	9,000	9,000
A01217	Medical Allowance				385,000	338,000	338,000
A0124R	Ad-Hoc Relief Allowance-2022				1,229,000	1,038,000	1,038,000
A0124S	Differential Allowance				2,740,000	2,321,000	2,321,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A0124X	Adhoc Relief Allowance 2023		4,572,000	3,672,000	3,672,000
A0125E	Adhoc Relief Allowance-2024			2,912,000	3,058,000
A01270	Others		<u>1,613,000</u>	<u>1,613,000</u>	<u>1,613,000</u>
1	Other		1,613,000		1,613,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,000</u>	<u>298,000</u>	<u>39,000</u>
A01274	Medical Charges		<u>35,000</u>	<u>297,000</u>	<u>39,000</u>
1	Regular			297,000	39,000
A01299	Others			1,000	
A03	TOTAL OPERATING EXPENSES		<u>270,000</u>	<u>108,000</u>	<u>272,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202	Telephone and Trunk call		34,000	34,000	34,000
A033	TOTAL UTILITIES		<u>162,000</u>		<u>162,000</u>
A03303	Electricity		<u>162,000</u>		<u>162,000</u>
1	Electricity				162,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>76,000</u>
A03901	Stationery		21,000	21,000	23,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		34,000	34,000	34,000
A03970	Others		3,000	3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	26,000	26,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #R# DIVISION KARACHI			28,785,000	24,793,000	30,053,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>38,979,000</u>	<u>36,990,000</u>	<u>42,293,000</u>
A011	TOTAL PAY		66	66	<u>21,953,000</u>	<u>16,547,000</u>	<u>21,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,636,000</u>	<u>3,275,000</u>	<u>4,636,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,636,000</u>	<u>3,275,000</u>	<u>4,636,000</u>
E058	EXCISE AND TAXATION OFFICER	(BPS-17)	2	2	1,583,000		1,583,000
A119	ASSISTANT	(BPS-16)				3,275,000	
A226	ASSISTANT EXCISE AND TAXATION OFFICER	(BPS-16)	6	6	3,053,000		3,053,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>17,317,000</u>	<u>13,272,000</u>	<u>17,317,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>17,247,000</u>	<u>13,154,000</u>	<u>17,247,000</u>
E057	EXCISE & TAXATION INSPECTOR	(BPS-14)	14	14	5,590,000		5,590,000
S053	SENIOR CLERK	(BPS-14)	2	2	799,000	13,154,000	799,000
J053	JUNIOR CLERK	(BPS-11)	18	18	5,658,000		5,658,000
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	24	24	5,200,000		5,200,000
A01152	Personal pay				70,000	118,000	70,000
A012	TOTAL ALLOWANCES				<u>17,026,000</u>	<u>20,443,000</u>	<u>20,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,026,000</u>	<u>20,121,000</u>	<u>20,340,000</u>
A01202	House Rent Allowance				1,327,000	1,227,000	1,227,000
A01203	Conveyance Allowance				1,255,000	1,163,000	1,163,000
A01207	Washing Allowance				24,000	23,000	23,000
A0120Q	Fixed Daily Allowance				13,000	12,000	12,000
A01217	Medical Allowance				635,000	599,000	599,000
A0124R	Ad-Hoc Relief Allowance-2022				1,657,000	1,542,000	1,542,000
A0124S	Differential Allowance				3,741,000	3,486,000	3,486,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A0124X	Adhoc Relief Allowance 2023		6,186,000	5,498,000	5,498,000
A0125E	Adhoc Relief Allowance-2024			4,383,000	4,602,000
A01270	Others		<u>2,188,000</u>	<u>2,188,000</u>	<u>2,188,000</u>
1	Other		2,188,000		2,188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>322,000</u>	
A01274	Medical Charges			<u>321,000</u>	
1	Regular			321,000	
A01299	Others			1,000	
A03	TOTAL OPERATING EXPENSES		<u>3,700,000</u>	<u>3,375,000</u>	<u>4,031,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03202	Telephone and Trunk call		34,000	34,000	34,000
A033	TOTAL UTILITIES		<u>325,000</u>		<u>325,000</u>
A03303	Electricity		<u>325,000</u>		<u>325,000</u>
1	Electricity				325,000
A034	TOTAL OCCUPANCY COSTS		<u>3,255,000</u>	<u>3,255,000</u>	<u>3,581,000</u>
A03402	Rent for Office Building		3,255,000	3,255,000	3,581,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03901	Stationery		45,000	45,000	50,000
A03902	Printing and Publication		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		21,000	21,000	21,000
A03970	Others		4,000	4,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		53,000	53,000	53,000
EXCISE TAXATION & NARCOTICS CONTROL OFFICER #S1&S2# DIVISION KARACHI			42,732,000	41,918,000	46,377,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>47,035,000</u>	<u>41,555,000</u>	<u>49,473,000</u>
A011 TOTAL PAY	81	81	<u>27,133,000</u>	<u>17,492,000</u>	<u>27,133,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>8,058,000</u>	<u>5,477,000</u>	<u>8,058,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>8,058,000</u>	<u>5,477,000</u>	<u>8,058,000</u>
D077 DIRECTOR (BPS-20)	1	1	1,613,000		1,613,000
A019 ACCOUNTS OFFICER (BPS-17)	1	1	791,000		791,000
E058 EXCISE AND TAXATION OFFICER (BPS-17)	1	1	791,000		791,000
O006 OFFICE SUPERINTENDENT (BPS-17)	1	1	791,000		791,000
A119 ASSISTANT (BPS-16)	3	3	1,527,000	5,477,000	1,527,000
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	3	3	1,527,000		1,527,000
C150 COMPUTER PROGRAMMER (BPS-16)	1	1	509,000		509,000
D027 DATA PROCESSING OFFICER (BPS-16)	1	1	509,000		509,000
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>19,075,000</u>	<u>12,015,000</u>	<u>19,075,000</u>
A01151 Total Basic Pay Other Staff	69	69	<u>19,075,000</u>	<u>11,926,000</u>	<u>19,075,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	7	7	2,794,000		2,794,000
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	400,000		400,000
K005 KEY PUNCH VERIFYING OPERATOR (BPS-14)	7	7	2,794,000		2,794,000
S053 SENIOR CLERK (BPS-14)	2	2	799,000	11,926,000	799,000
A015 ACCOUNT ASSISTANT (BPS-11)	6	6	1,885,000		1,885,000
A018 ACCOUNT CLERK / SUB-ACCOUNT (BPS-11)	2	2	628,000		628,000
J053 JUNIOR CLERK (BPS-11)	12	12	3,772,000		3,772,000
G038 GESTETNOR OPERATOR (BPS-09)	1	1	278,000		278,000
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	10	10	2,167,000		2,167,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	403,000		403,000
D003	DAFTARI	(BPS-02)	1	1	174,000		174,000
F002	FARASH	(BPS-02)	2	2	348,000		348,000
C089	CHOWKIDAR	(BPS-01)	14	14	2,303,000		2,303,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	2	2	330,000		330,000
A01152	Personal pay					89,000	
A012	TOTAL ALLOWANCES				<u>19,902,000</u>	<u>24,063,000</u>	<u>22,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,764,000</u>	<u>21,963,000</u>	<u>22,188,000</u>
A01201	Senior Post Allowance				16,000		
A01202	House Rent Allowance				1,654,000	1,517,000	1,517,000
A01203	Conveyance Allowance				1,374,000	1,470,000	1,470,000
A01207	Washing Allowance				16,000	16,000	16,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				11,000	10,000	10,000
A01217	Medical Allowance				748,000	730,000	730,000
A0121N	Personal Allowance					8,000	8,000
A01224	Entertainment Allowance				8,000		
A01226	Computer Allowance					16,000	16,000
A01228	Orderly Allowance				313,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,951,000	1,634,000	1,634,000
A0124S	Differential Allowance				4,185,000	3,625,000	3,625,000
A0124X	Adhoc Relief Allowance 2023				6,764,000	5,711,000	5,711,000
A0125E	Adhoc Relief Allowance-2024					4,502,000	4,727,000
A01270	Others				<u>2,713,000</u>	<u>2,713,000</u>	<u>2,713,000</u>
1	Other				2,713,000		2,713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>138,000</u>	<u>2,100,000</u>	<u>152,000</u>
A01274	Medical Charges				<u>138,000</u>	<u>2,100,000</u>	<u>152,000</u>
1	Regular					2,100,000	152,000
A03	TOTAL OPERATING EXPENSES				<u>541,000</u>	<u>541,000</u>	<u>546,000</u>

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>54,000</u>	<u>54,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			20,000	20,000	21,000
A03202 Telephone and Trunk call			34,000	34,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			224,000	224,000	224,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>214,000</u>
A03901 Stationery			40,000	40,000	44,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			49,000	49,000	49,000
A03906 Uniforms and Protective Clothing			49,000	49,000	49,000
A03970 Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1 Others					42,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>555,000</u>	<u>555,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>125,000</u>	<u>125,000</u>	
A09601 Plant and Machinery			<u>125,000</u>	<u>125,000</u>	

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
067 AC Split 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	
001 Furniture and Fixtures				150,000	
01 Furniture and Fixture			150,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A130 TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13001 Transport			51,000	51,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
1 MACHINERY AND EQUIPMENT					43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			53,000	53,000	53,000
DIRECTORATE (TAXES-I) KARACHI			48,278,000	44,298,000	50,166,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,280,000</u>	<u>32,051,000</u>	<u>36,074,000</u>
A011 TOTAL PAY	38	38	<u>18,596,000</u>	<u>14,786,000</u>	<u>18,596,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,277,000</u>	<u>3,387,000</u>	<u>5,277,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,277,000</u>	<u>3,387,000</u>	<u>5,277,000</u>
E058 EXCISE AND TAXATION OFFICER (BPS-17)	3	3	3,211,000		3,211,000
A119 ASSISTANT (BPS-16)	1	1	689,000	3,387,000	689,000
A226 ASSISTANT EXCISE AND TAXATION OFFICER (BPS-16)	2	2	1,377,000		1,377,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>13,319,000</u>	<u>11,399,000</u>	<u>13,319,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>13,281,000</u>	<u>11,319,000</u>	<u>13,281,000</u>
E057 EXCISE & TAXATION INSPECTOR (BPS-14)	2	2	1,353,000		1,353,000
S053 SENIOR CLERK (BPS-14)	1	1	678,000	11,319,000	678,000
J047 JAMADAR (BPS-11)		1			416,000
J053 JUNIOR CLERK (BPS-11)	5	5	2,663,000		2,663,000
D003 DAFTARI (BPS-09)		1			392,000
J047 JAMADAR (BPS-07)	1		416,000		
D003 DAFTARI (BPS-06)	1		392,000		
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	17	17	6,239,000		6,239,000
L124 LADY EXCISE CONSTABLE (BPS-05)	1	1	366,000		366,000
D161 DRIVER (BPS-04)	1	1	340,000		340,000
C089 CHOWKIDAR (BPS-01)	1	1	278,000		278,000
N003 NAIB QASID (BPS-01)	1	1	278,000		278,000
S008 SANITARY WORKER (BPS-01)	1	1	278,000		278,000
A01152 Personal pay			38,000	80,000	38,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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 TOTAL ALLOWANCES			<u>15,684,000</u>	<u>17,265,000</u>	<u>17,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,667,000</u>	<u>17,265,000</u>	<u>17,459,000</u>
A01202 House Rent Allowance			1,467,000	717,000	717,000
A01203 Conveyance Allowance			1,605,000	964,000	964,000
A01207 Washing Allowance			15,000	15,000	15,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01217 Medical Allowance			1,055,000	528,000	528,000
A0124R Ad-Hoc Relief Allowance-2022			1,396,000	1,375,000	1,375,000
A0124S Differential Allowance			3,136,000	3,092,000	3,092,000
A0124X Adhoc Relief Allowance 2023			5,135,000	4,836,000	4,836,000
A0125E Adhoc Relief Allowance-2024				3,880,000	4,074,000
A01270 Others			<u>1,856,000</u>	<u>1,856,000</u>	<u>1,856,000</u>
1 Other			1,856,000		1,856,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,000</u>		<u>19,000</u>
A01274 Medical Charges			<u>17,000</u>		<u>19,000</u>
1 Regular					19,000
A03 TOTAL OPERATING EXPENSES			<u>1,749,000</u>	<u>1,261,000</u>	<u>1,809,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			46,000	46,000	46,000
A033 TOTAL UTILITIES			<u>523,000</u>	<u>35,000</u>	<u>523,000</u>
A03301 Gas			35,000	35,000	35,000
A03303 Electricity			<u>488,000</u>		<u>488,000</u>
1 Electricity					488,000
A034 TOTAL OCCUPANCY COSTS			<u>563,000</u>	<u>563,000</u>	<u>618,000</u>
A03402 Rent for Office Building			543,000	543,000	597,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A03407	Rates and Taxes		20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>478,000</u>	<u>478,000</u>	<u>478,000</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle		408,000	408,000	408,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>131,000</u>	<u>136,000</u>
A03901	Stationery		46,000	46,000	51,000
A03902	Printing and Publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03970	Others		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	Others				46,000
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>81,000</u>	<u>81,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001	Transport		40,000	40,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
1	MACHINERY AND EQUIPMENT				18,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			23,000	23,000	23,000
EXCISE & TAXATION OFFICER (B-FIELD) SHAHDADKOT AT KAMBAR			36,110,000	34,293,000	37,964,000

**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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>7,736,000</u>	<u>1,792,000</u>	<u>7,564,000</u>
A011	TOTAL PAY	18	18	<u>6,263,000</u>	<u>1,566,000</u>	<u>6,263,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,246,000</u>	<u>562,000</u>	<u>2,246,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,246,000</u>	<u>562,000</u>	<u>2,246,000</u>
D126	DISTT SESSIONS JUDGES (BPS-21)	1	1	946,000		946,000
S097	SENIOR SCALE STENOGRAPHER (BPS-17)	1	1	791,000		791,000
A119	ASSISTANT (BPS-16)	1	1	509,000	562,000	509,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,017,000</u>	<u>1,004,000</u>	<u>4,017,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,017,000</u>	<u>1,004,000</u>	<u>4,017,000</u>
J033	JUNIOR SCALE STENOGRAPHER (BPS-15)	1	1	440,000		440,000
S053	SENIOR CLERK (BPS-14)	1	1	400,000	1,004,000	400,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	338,000		338,000
R012	READER (BPS-12)	1	1	338,000		338,000
J053	JUNIOR CLERK (BPS-11)	1	1	314,000		314,000
N009	NAZIR (BPS-10)	1	1	294,000		294,000
R012	READER (BPS-10)	1	1	294,000		294,000
H049	HEAD TRANSLATOR (BPS-09)	1	1	278,000		278,000
C029	CASHIER (BPS-06)	1	1	232,000		232,000
R022	RECORD KEEPER (BPS-06)	1	1	232,000		232,000
D161	DRIVER (BPS-04)	1	1	201,000		201,000
B005	BAILIFF (BPS-01)	1	1	164,000		164,000
C089	CHOWKIDAR (BPS-01)	1	1	164,000		164,000
N003	NAIB QASID (BPS-01)	1	1	164,000		164,000
S008	SANITARY WORKER (BPS-01)	1	1	164,000		164,000

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Excise & Taxation

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KQ1988 TAXATION COURT					
A012 TOTAL ALLOWANCES			<u>1,473,000</u>	<u>226,000</u>	<u>1,301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>855,000</u>	<u>213,000</u>	<u>663,000</u>
A01202 House Rent Allowance			77,000	19,000	19,000
A01203 Conveyance Allowance			41,000	10,000	10,000
A01207 Washing Allowance			1,000		
A0120D Integrated Allowance			1,000		
A01216 Qualification Allowance			4,000	1,000	1,000
A01217 Medical Allowance			24,000	6,000	6,000
A01224 Entertainment Allowance			2,000	1,000	1,000
A01270 Others			<u>705,000</u>	<u>176,000</u>	<u>626,000</u>
1 Other			705,000		626,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>618,000</u>	<u>13,000</u>	<u>638,000</u>
A01271 Overtime Allowance			50,000	13,000	13,000
A01274 Medical Charges			<u>568,000</u>		<u>625,000</u>
1 Regular					625,000
A03 TOTAL OPERATING EXPENSES			<u>25,919,000</u>	<u>4,691,000</u>	<u>27,262,000</u>
A032 TOTAL COMMUNICATIONS			<u>244,000</u>	<u>62,000</u>	<u>245,000</u>
A03201 Postage and Telegraph			22,000	6,000	23,000
A03202 Telephone and Trunk call			222,000	56,000	222,000
A033 TOTAL UTILITIES			<u>4,279,000</u>	<u>96,000</u>	<u>4,279,000</u>
A03301 Gas			128,000	32,000	128,000
A03302 Water			254,000	64,000	254,000
A03303 Electricity			<u>3,897,000</u>		<u>3,897,000</u>
1 Electricity					3,897,000
A034 TOTAL OCCUPANCY COSTS			<u>12,960,000</u>	<u>2,424,000</u>	<u>14,256,000</u>
A03402 Rent for Office Building			12,960,000	2,424,000	14,256,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KQ1988 TAXATION COURT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,256,000</u>	<u>814,000</u>	<u>3,256,000</u>
A03805 Travelling Allowance			331,000	83,000	331,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,925,000	731,000	2,925,000
A039 TOTAL GENERAL			<u>5,180,000</u>	<u>1,295,000</u>	<u>5,226,000</u>
A03901 Stationery			464,000	116,000	510,000
A03902 Printing and Publication			333,000	83,000	333,000
A03905 Newspapers Periodicals and Books			84,000	21,000	84,000
A03906 Uniforms and Protective Clothing			1,408,000	352,000	1,408,000
A03955 Computer Stationery			1,614,000	404,000	1,614,000
A03970 Others			<u>1,277,000</u>	<u>319,000</u>	<u>1,277,000</u>
1 Others					1,277,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>219,000</u>	<u>56,000</u>	<u>219,000</u>
A130 TOTAL TRANSPORT			<u>74,000</u>	<u>19,000</u>	<u>74,000</u>
A13001 Transport			74,000	19,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>19,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			<u>74,000</u>	<u>19,000</u>	<u>74,000</u>
1 MACHINERY AND EQUIPMENT					74,000
A132 TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>18,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			71,000	18,000	71,000
TAXATION COURT			33,874,000	6,539,000	35,045,000

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032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
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>25,127,000</u>	<u>8,771,000</u>	<u>26,160,000</u>
A011	TOTAL PAY		70	70	<u>20,937,000</u>	<u>3,072,000</u>	<u>20,937,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,446,000</u>	<u>3,072,000</u>	<u>4,446,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,446,000</u>	<u>3,072,000</u>	<u>4,446,000</u>
D809	DIRECTOR NARCOTICS CONTROL	(BPS-19)	1	1	1,281,000		1,281,000
A986	ASSISTANT DIRECTOR NARCOTICS	(BPS-17)	4	4	3,165,000		3,165,000
A119	ASSISTANT	(BPS-16)				3,072,000	
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>16,491,000</u>		<u>16,491,000</u>
A01151	Total Basic Pay Other Staff		<u>65</u>	<u>65</u>	<u>16,491,000</u>		<u>16,491,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	400,000		400,000
N063	NARCOTICS INSPECTOR	(BPS-14)	10	10	3,993,000		3,993,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	338,000		338,000
J047	JAMADAR	(BPS-11)		5			1,228,000
J053	JUNIOR CLERK	(BPS-11)	3	3	943,000		943,000
D002	DAFDAR	(BPS-09)		5			1,160,000
J047	JAMADAR	(BPS-07)	5		1,228,000		
D002	DAFDAR	(BPS-06)	5		1,160,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	30	30	6,500,000		6,500,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	4	4	866,000		866,000
D161	DRIVER	(BPS-04)	2	2	403,000		403,000
C089	CHOWKIDAR	(BPS-01)	2	2	330,000		330,000
S261	SWEEPER	(BPS-01)	2	2	330,000		330,000
A012	TOTAL ALLOWANCES				<u>4,190,000</u>	<u>5,699,000</u>	<u>5,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,190,000</u>	<u>5,189,000</u>	<u>5,223,000</u>

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032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
HB0652 NARCOTICS WING HYDERABAD					
A01202 House Rent Allowance			249,000	333,000	333,000
A01203 Conveyance Allowance			188,000	250,000	250,000
A01207 Washing Allowance			1,000		
A0120D Integrated Allowance			3,000		
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			79,000	92,000	92,000
A01224 Entertainment Allowance			1,000		
A0124R Ad-Hoc Relief Allowance-2022			248,000	270,000	270,000
A0124S Differential Allowance			525,000	571,000	571,000
A0124X Adhoc Relief Allowance 2023			802,000	900,000	900,000
A0125E Adhoc Relief Allowance-2024				678,000	712,000
A01270 Others			<u>2,094,000</u>	<u>2,094,000</u>	<u>2,094,000</u>
1 Other			2,094,000		2,094,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>510,000</u>	
A01274 Medical Charges				<u>510,000</u>	
1 Regular				510,000	
A03 TOTAL OPERATING EXPENSES			<u>6,226,000</u>	<u>4,762,000</u>	<u>6,406,000</u>
A032 TOTAL COMMUNICATIONS			<u>548,000</u>	<u>548,000</u>	<u>551,000</u>
A03201 Postage and Telegraph			62,000	62,000	65,000
A03202 Telephone and Trunk call			486,000	486,000	486,000
A033 TOTAL UTILITIES			<u>1,464,000</u>		<u>1,464,000</u>
A03303 Electricity			<u>1,464,000</u>		<u>1,464,000</u>
1 Electricity					1,464,000
A034 TOTAL OCCUPANCY COSTS			<u>1,464,000</u>	<u>1,464,000</u>	<u>1,610,000</u>
A03402 Rent for Office Building			1,464,000	1,464,000	1,610,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,295,000</u>	<u>2,295,000</u>	<u>2,295,000</u>

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032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
HB0652 NARCOTICS WING HYDERABAD					
A03805 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,045,000	2,045,000	2,045,000
A039 TOTAL GENERAL			<u>455,000</u>	<u>455,000</u>	<u>486,000</u>
A03901 Stationery			305,000	305,000	336,000
A03902 Printing and Publication			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>1,140,000</u>	<u>1,140,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>340,000</u>	<u>340,000</u>	
A09201 Hardware			<u>340,000</u>	<u>340,000</u>	
17 Two Laser Printers			180,000		
92 Two Scanners			160,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	
06E Two Electric Water Cooler			300,000		
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	
01 Furniture and Fixture			500,000		
NARCOTICS WING HYDERABAD			32,493,000	14,673,000	32,566,000

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032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
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>36,852,000</u>	<u>29,343,000</u>	<u>43,984,000</u>
A011 TOTAL PAY	81	81	<u>25,430,000</u>	<u>13,070,000</u>	<u>27,732,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>6,224,000</u>	<u>8,063,000</u>	<u>8,526,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>6,149,000</u>	<u>8,049,000</u>	<u>8,451,000</u>
D947 DIRECTOR GENERAL (BPS-20) NARCOTICS	1	1	1,857,000		2,145,000
D809 DIRECTOR NARCOTICS (BPS-19) CONTROL	1	1	1,474,000		1,762,000
D810 DEPUTY DIRECTOR NARCOTICS (BPS-18) CONTROL	1	1	954,000		1,529,000
D948 DEPUTY DIRECTOR NARCOTICS (BPS-18)	1	1	954,000		1,529,000
A986 ASSISTANT DIRECTOR (BPS-17) NARCOTICS	1	1	910,000		1,486,000
A119 ASSISTANT (BPS-16)				8,049,000	
A01102 Personal pay			75,000		75,000
A01105 Qualification Pay				14,000	
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>19,206,000</u>	<u>5,007,000</u>	<u>19,206,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>19,195,000</u>	<u>4,974,000</u>	<u>19,195,000</u>
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	400,000		400,000
N063 NARCOTICS INSPECTOR (BPS-14)	10	10	3,993,000		3,993,000
S053 SENIOR CLERK (BPS-14)				4,974,000	
C146 COMPUTER OPERATOR (BPS-12)	1	1	338,000		338,000
J047 JAMADAR (BPS-11)		10			2,457,000
J053 JUNIOR CLERK (BPS-11)	4	4	1,258,000		1,258,000
D002 DAFDAR (BPS-09)		10			2,320,000
J047 JAMADAR (BPS-07)	10		2,457,000		
D002 DAFDAR (BPS-06)	10		2,320,000		
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	30	30	6,500,000		6,500,000

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032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032110	DIRECTOR GENERAL NARCOTICS CONTROL						
KQ2080	NARCOTICS WING KARACHI						
L124	LADY EXCISE CONSTABLE	(BPS-05)	4	4	866,000		866,000
D161	DRIVER	(BPS-04)	2	2	403,000		403,000
C089	CHOWKIDAR	(BPS-01)	2	2	330,000		330,000
S261	SWEEPER	(BPS-01)	2	2	330,000		330,000
A01152	Personal pay				11,000	33,000	11,000
A012	TOTAL ALLOWANCES				<u>11,422,000</u>	<u>16,273,000</u>	<u>16,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,827,000</u>	<u>15,245,000</u>	<u>15,597,000</u>
A01201	Senior Post Allowance				16,000	9,000	9,000
A01202	House Rent Allowance				877,000	1,430,000	1,430,000
A01203	Conveyance Allowance				528,000	1,030,000	1,030,000
A01207	Washing Allowance				11,000	13,000	13,000
A0120D	Integrated Allowance				3,000		
A0120Q	Fixed Daily Allowance				4,000	7,000	7,000
A01216	Qualification Allowance					11,000	11,000
A01217	Medical Allowance				360,000	877,000	877,000
A01224	Entertainment Allowance				8,000	4,000	4,000
A01228	Orderly Allowance				313,000	179,000	179,000
A0124R	Ad-Hoc Relief Allowance-2022				941,000	1,113,000	1,113,000
A0124S	Differential Allowance				2,058,000	2,195,000	2,195,000
A0124X	Adhoc Relief Allowance 2023				3,173,000	3,403,000	3,403,000
A0125E	Adhoc Relief Allowance-2024					2,439,000	2,561,000
A01270	Others				<u>2,535,000</u>	<u>2,535,000</u>	<u>2,765,000</u>
1	Other				2,535,000		2,765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>595,000</u>	<u>1,028,000</u>	<u>655,000</u>
A01274	Medical Charges				<u>595,000</u>	<u>1,027,000</u>	<u>655,000</u>
1	Regular					1,027,000	655,000
A01299	Others					1,000	
A03	TOTAL OPERATING EXPENSES				<u>44,247,000</u>	<u>142,314,000</u>	<u>62,425,000</u>
A032	TOTAL COMMUNICATIONS				<u>244,000</u>	<u>244,000</u>	<u>250,000</u>

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032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
KQ2080 NARCOTICS WING KARACHI					
A03201 Postage and Telegraph			122,000	122,000	128,000
A03202 Telephone and Trunk call			122,000	122,000	122,000
A033 TOTAL UTILITIES			<u>1,933,000</u>		<u>1,933,000</u>
A03303 Electricity			<u>1,933,000</u>		<u>1,933,000</u>
1 Electricity					1,933,000
A034 TOTAL OCCUPANCY COSTS			<u>31,127,000</u>	<u>31,127,000</u>	<u>34,235,000</u>
A03402 Rent for Office Building			31,039,000	31,039,000	34,143,000
A03407 Rates and Taxes			88,000	88,000	92,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>
A03805 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,250,000	2,250,000	2,250,000
A039 TOTAL GENERAL			<u>8,193,000</u>	<u>108,193,000</u>	<u>23,257,000</u>
A03901 Stationery			638,000	638,000	702,000
A03902 Printing and Publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			65,000	65,000	65,000
A03906 Uniforms and Protective Clothing			6,382,000	6,382,000	6,382,000
A03914 Secret Service Expenditure				100,000,000	15,000,000
A03970 Others			<u>608,000</u>	<u>608,000</u>	<u>608,000</u>
1 Others					608,000
A09 TOTAL PHYSICAL ASSETS			<u>405,000</u>	<u>40,405,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		

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032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
KQ2080 NARCOTICS WING KARACHI					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>125,000</u>	<u>125,000</u>	
A09601 Plant and Machinery			<u>125,000</u>	<u>125,000</u>	
067 AC Split 1.5 Ton			125,000		
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>40,000,000</u>	
A09804 Purchas of Arm and ammunities				40,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,958,000</u>	<u>6,958,000</u>	<u>6,958,000</u>
A130 TOTAL TRANSPORT			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13001 Transport			320,000	320,000	320,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A13101 Machinery and Equipment			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
1 MACHINERY AND EQUIPMENT					256,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,382,000</u>	<u>6,382,000</u>	<u>6,382,000</u>
A13201 Furniture and Fixture			6,382,000	6,382,000	6,382,000
NARCOTICS WING KARACHI			88,462,000	219,020,000	113,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
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>11,520,000</u>	<u>2,880,000</u>	<u>11,367,000</u>
A011 TOTAL PAY	41	41	<u>10,287,000</u>	<u>2,572,000</u>	<u>10,287,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>10,287,000</u>	<u>2,572,000</u>	<u>10,287,000</u>
A01151 Total Basic Pay Other Staff	41	41	<u>10,287,000</u>	<u>2,572,000</u>	<u>10,287,000</u>
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	400,000		400,000
N063 NARCOTICS INSPECTOR (BPS-14)	5	5	1,996,000		1,996,000
S053 SENIOR CLERK (BPS-14)				2,572,000	
C146 COMPUTER OPERATOR (BPS-12)	1	1	338,000		338,000
J047 JAMADAR (BPS-11)		3			736,000
J053 JUNIOR CLERK (BPS-11)	3	3	943,000		943,000
D002 DAFDAR (BPS-09)		3			696,000
J047 JAMADAR (BPS-07)	3		736,000		
D002 DAFDAR (BPS-06)	3		696,000		
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	15	15	3,249,000		3,249,000
L124 LADY EXCISE CONSTABLE (BPS-05)	4	4	866,000		866,000
D161 DRIVER (BPS-04)	2	2	403,000		403,000
C089 CHOWKIDAR (BPS-01)	2	2	330,000		330,000
S261 SWEEPER (BPS-01)	2	2	330,000		330,000
A012 TOTAL ALLOWANCES			<u>1,233,000</u>	<u>308,000</u>	<u>1,080,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,233,000</u>	<u>308,000</u>	<u>1,080,000</u>
A01202 House Rent Allowance			83,000	21,000	21,000
A01203 Conveyance Allowance			108,000	27,000	27,000
A01207 Washing Allowance			1,000		
A0120D Integrated Allowance			3,000	1,000	1,000
A01217 Medical Allowance			9,000	2,000	2,000
A01270 Others			<u>1,029,000</u>	<u>257,000</u>	<u>1,029,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
LN0475 NARCOTICS WING LARKANA					
1 Other			1,029,000		1,029,000
A03 TOTAL OPERATING EXPENSES			<u>4,625,000</u>	<u>793,000</u>	<u>4,786,000</u>
A032 TOTAL COMMUNICATIONS			<u>357,000</u>	<u>90,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			62,000	16,000	65,000
A03202 Telephone and Trunk call			295,000	74,000	295,000
A033 TOTAL UTILITIES			<u>1,464,000</u>		<u>1,464,000</u>
A03303 Electricity			<u>1,464,000</u>		<u>1,464,000</u>
1 Electricity					1,464,000
A034 TOTAL OCCUPANCY COSTS			<u>1,464,000</u>	<u>366,000</u>	<u>1,610,000</u>
A03402 Rent for Office Building			1,464,000	366,000	1,610,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,068,000</u>	<u>268,000</u>	<u>1,068,000</u>
A03805 Travelling Allowance			250,000	63,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			818,000	205,000	818,000
A039 TOTAL GENERAL			<u>272,000</u>	<u>69,000</u>	<u>284,000</u>
A03901 Stationery			122,000	31,000	134,000
A03902 Printing and Publication			150,000	38,000	150,000
NARCOTICS WING LARKANA			16,145,000	3,673,000	16,153,000

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032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
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>12,578,000</u>	<u>1,124,000</u>	<u>12,367,000</u>
A011 TOTAL PAY	45	45	<u>11,243,000</u>		<u>11,243,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>11,243,000</u>		<u>11,243,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>11,243,000</u>		<u>11,243,000</u>
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	400,000		400,000
N063 NARCOTICS INSPECTOR (BPS-14)	5	5	1,996,000		1,996,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	338,000		338,000
J047 JAMADAR (BPS-11)		5			1,228,000
J053 JUNIOR CLERK (BPS-11)	3	3	943,000		943,000
D002 DAFDAR (BPS-09)		5			1,160,000
J047 JAMADAR (BPS-07)	5		1,228,000		
D002 DAFDAR (BPS-06)	5		1,160,000		
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	15	15	3,249,000		3,249,000
L124 LADY EXCISE CONSTABLE (BPS-05)	4	4	866,000		866,000
D161 DRIVER (BPS-04)	2	2	403,000		403,000
C089 CHOWKIDAR (BPS-01)	2	2	330,000		330,000
S261 SWEEPER (BPS-01)	2	2	330,000		330,000
A012 TOTAL ALLOWANCES			<u>1,335,000</u>	<u>1,124,000</u>	<u>1,124,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,335,000</u>	<u>1,124,000</u>	<u>1,124,000</u>
A01202 House Rent Allowance			86,000		
A01203 Conveyance Allowance			112,000		
A01207 Washing Allowance			1,000		
A0120D Integrated Allowance			3,000		
A01217 Medical Allowance			9,000		
A01270 Others			<u>1,124,000</u>	<u>1,124,000</u>	<u>1,124,000</u>
1 Other			1,124,000		1,124,000

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032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
MP0470 NARCOTICS WING MIRPURKHAS					
A03 TOTAL OPERATING EXPENSES			<u>5,107,000</u>	<u>3,643,000</u>	<u>5,289,000</u>
A032 TOTAL COMMUNICATIONS			<u>427,000</u>	<u>427,000</u>	<u>430,000</u>
A03201 Postage and Telegraph			62,000	62,000	65,000
A03202 Telephone and Trunk call			365,000	365,000	365,000
A033 TOTAL UTILITIES			<u>1,464,000</u>		<u>1,464,000</u>
A03303 Electricity			<u>1,464,000</u>		<u>1,464,000</u>
1 Electricity					1,464,000
A034 TOTAL OCCUPANCY COSTS			<u>1,610,000</u>	<u>1,610,000</u>	<u>1,771,000</u>
A03402 Rent for Office Building			1,610,000	1,610,000	1,771,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,273,000</u>	<u>1,273,000</u>	<u>1,273,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,023,000	1,023,000	1,023,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>333,000</u>	<u>351,000</u>
A03901 Stationery			183,000	183,000	201,000
A03902 Printing and Publication			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>280,000</u>	<u>280,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
NARCOTICS WING MIRPURKHAS			17,965,000	5,047,000	17,656,000

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032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
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>9,965,000</u>	<u>2,492,000</u>	<u>9,826,000</u>
A011 TOTAL PAY	35	35	<u>8,890,000</u>	<u>2,223,000</u>	<u>8,890,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>8,890,000</u>	<u>2,223,000</u>	<u>8,890,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>8,890,000</u>	<u>2,223,000</u>	<u>8,890,000</u>
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	400,000		400,000
N063 NARCOTICS INSPECTOR (BPS-14)	5	5	1,996,000		1,996,000
S053 SENIOR CLERK (BPS-14)				2,223,000	
C146 COMPUTER OPERATOR (BPS-12)	1	1	338,000		338,000
J047 JAMADAR (BPS-11)		3			736,000
J053 JUNIOR CLERK (BPS-11)	2	2	628,000		628,000
D002 DAFDAR (BPS-09)		3			696,000
J047 JAMADAR (BPS-07)	3		736,000		
D002 DAFDAR (BPS-06)	3		696,000		
E059 EXCISE CONSTABLE / SOWAR (BPS-05)	10	10	2,167,000		2,167,000
L124 LADY EXCISE CONSTABLE (BPS-05)	4	4	866,000		866,000
D161 DRIVER (BPS-04)	2	2	403,000		403,000
C089 CHOWKIDAR (BPS-01)	2	2	330,000		330,000
S261 SWEEPER (BPS-01)	2	2	330,000		330,000
A012 TOTAL ALLOWANCES			<u>1,075,000</u>	<u>269,000</u>	<u>936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,075,000</u>	<u>269,000</u>	<u>936,000</u>
A01202 House Rent Allowance			75,000	19,000	19,000
A01203 Conveyance Allowance			98,000	25,000	25,000
A01207 Washing Allowance			1,000		
A0120D Integrated Allowance			3,000	1,000	1,000
A01217 Medical Allowance			9,000	2,000	2,000
A01270 Others			<u>889,000</u>	<u>222,000</u>	<u>889,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
SB0456 NARCOTICS WING BENAZIRABAD					
1 Other			889,000		889,000
A03 TOTAL OPERATING EXPENSES			<u>4,695,000</u>	<u>1,626,000</u>	<u>4,856,000</u>
A032 TOTAL COMMUNICATIONS			<u>427,000</u>	<u>107,000</u>	<u>430,000</u>
A03201 Postage and Telegraph			62,000	16,000	65,000
A03202 Telephone and Trunk call			365,000	91,000	365,000
A033 TOTAL UTILITIES			<u>1,464,000</u>		<u>1,464,000</u>
A03303 Electricity			<u>1,464,000</u>		<u>1,464,000</u>
1 Electricity					1,464,000
A034 TOTAL OCCUPANCY COSTS			<u>1,464,000</u>	<u>366,000</u>	<u>1,610,000</u>
A03402 Rent for Office Building			1,464,000	366,000	1,610,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,068,000</u>	<u>881,000</u>	<u>1,068,000</u>
A03805 Travelling Allowance			250,000	63,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			818,000	818,000	818,000
A039 TOTAL GENERAL			<u>272,000</u>	<u>272,000</u>	<u>284,000</u>
A03901 Stationery			122,000	122,000	134,000
A03902 Printing and Publication			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>280,000</u>	<u>280,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		

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032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
SB0456 NARCOTICS WING BENAZIRABAD					
NARCOTICS WING BENAZIRABAD			14,940,000	4,398,000	14,682,000

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032110 DIRECTOR GENERAL NARCOTICS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
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>21,533,000</u>	<u>6,262,000</u>	<u>22,364,000</u>
A011	TOTAL PAY		58	58	<u>18,292,000</u>	<u>2,212,000</u>	<u>18,292,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,446,000</u>	<u>1,664,000</u>	<u>4,446,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,446,000</u>	<u>1,664,000</u>	<u>4,446,000</u>
D809	DIRECTOR NARCOTICS CONTROL	(BPS-19)	1	1	1,281,000		1,281,000
A986	ASSISTANT DIRECTOR NARCOTICS	(BPS-17)	4	4	3,165,000		3,165,000
A119	ASSISTANT	(BPS-16)				1,664,000	
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>13,846,000</u>	<u>548,000</u>	<u>13,846,000</u>
A01151	Total Basic Pay Other Staff		53	53	<u>13,846,000</u>	<u>506,000</u>	<u>13,846,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	400,000		400,000
N063	NARCOTICS INSPECTOR	(BPS-14)	10	10	3,993,000		3,993,000
S053	SENIOR CLERK	(BPS-14)				506,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	338,000		338,000
J047	JAMADAR	(BPS-11)		4			983,000
J053	JUNIOR CLERK	(BPS-11)	3	3	943,000		943,000
D002	DAFDAR	(BPS-09)		4			928,000
J047	JAMADAR	(BPS-07)	4		983,000		
D002	DAFDAR	(BPS-06)	4		928,000		
E059	EXCISE CONSTABLE / SOWAR	(BPS-05)	20	20	4,332,000		4,332,000
L124	LADY EXCISE CONSTABLE	(BPS-05)	4	4	866,000		866,000
D161	DRIVER	(BPS-04)	2	2	403,000		403,000
C089	CHOWKIDAR	(BPS-01)	2	2	330,000		330,000
S261	SWEEPER	(BPS-01)	2	2	330,000		330,000
A01152	Personal pay					42,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 DIRECTOR GENERAL NARCOTICS CONTROL					
SY0478 NARCOTICS WING SUKKUR					
A012 TOTAL ALLOWANCES			<u>3,241,000</u>	<u>4,050,000</u>	<u>4,072,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,241,000</u>	<u>4,050,000</u>	<u>4,072,000</u>
A01202 House Rent Allowance			283,000	237,000	237,000
A01203 Conveyance Allowance			264,000	193,000	193,000
A01207 Washing Allowance			1,000		
A0120D Integrated Allowance			3,000		
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			126,000	86,000	86,000
A0124R Ad-Hoc Relief Allowance-2022			110,000	192,000	192,000
A0124S Differential Allowance			240,000	429,000	429,000
A0124X Adhoc Relief Allowance 2023			385,000	638,000	638,000
A0125E Adhoc Relief Allowance-2024				445,000	467,000
A01270 Others			<u>1,829,000</u>	<u>1,829,000</u>	<u>1,829,000</u>
1 Other			1,829,000		1,829,000
A03 TOTAL OPERATING EXPENSES			<u>4,695,000</u>	<u>3,231,000</u>	<u>4,856,000</u>
A032 TOTAL COMMUNICATIONS			<u>427,000</u>	<u>427,000</u>	<u>430,000</u>
A03201 Postage and Telegraph			62,000	62,000	65,000
A03202 Telephone and Trunk call			365,000	365,000	365,000
A033 TOTAL UTILITIES			<u>1,464,000</u>		<u>1,464,000</u>
A03303 Electricity			<u>1,464,000</u>		<u>1,464,000</u>
1 Electricity					1,464,000
A034 TOTAL OCCUPANCY COSTS			<u>1,464,000</u>	<u>1,464,000</u>	<u>1,610,000</u>
A03402 Rent for Office Building			1,464,000	1,464,000	1,610,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,068,000</u>	<u>1,068,000</u>	<u>1,068,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032110	DIRECTOR GENERAL NARCOTICS CONTROL				
SY0478	NARCOTICS WING SUKKUR				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		818,000	818,000	818,000
A039	TOTAL GENERAL		<u>272,000</u>	<u>272,000</u>	<u>284,000</u>
A03901	Stationery		122,000	122,000	134,000
A03902	Printing and Publication		150,000	150,000	150,000
NARCOTICS WING SUKKUR			26,228,000	9,493,000	27,220,000

