

SC21005 (005)
TAX MANAGEMENT - EXCISE & TAXATION DEPTT

011205 TAX MANAG. CUSTOMS. INCOME TAX. EXCISE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAG. CUSTOMS. INCOME TAX. EXCISE					
KA4150 EXCISE & TAXATION OFFICE MOTOR REG: WING (B-FIELD) KARACHI					
A033 TOTAL UTILITIES			<u>5,808,800</u>	<u>5,688,000</u>	<u>6,680,000</u>
A03303 Electricity			5,808,800	5,688,000	6,680,000
A036 TOTAL MOTOR VEHICLES			<u>170,000,000</u>	<u>170,000,000</u>	<u>178,500,000</u>
A03670 Others			<u>170,000,000</u>	<u>170,000,000</u>	<u>178,500,000</u>
2 Registration of Number Plate			23,628,000	23,628,000	24,809,000
3 <u>Tax Token Sticker</u>			14,200,000	14,200,000	(14,910,000)
4 Printing of Registration Books			80,000,000	80,000,000	84,000,000
5 PRINTING OF NUMBER PLATES FOR RICKSHAWS AND FOUR WHELLER			52,172,000	52,172,000	54,781,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>437,300</u>	<u>437,000</u>	<u>503,000</u>
A03805 Travelling Allowance			44,000	44,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			393,300	393,000	452,000
A039 TOTAL GENERAL			<u>402,828,700</u>	<u>337,469,000</u>	<u>3,253,000</u>
A03901 Stationery			2,700,000	2,700,000	3,105,000
A03902 Printing and Publication			84,700	85,000	97,000
A03970 Others			<u>400,044,000</u>	<u>334,684,000</u>	<u>51,000</u>
1 Others			44,000	44,000	51,000
490 Procurement of Security Feature - Registration of No. Plets			400,000,000	334,640,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,785,100</u>	<u>2,785,000</u>	<u>3,200,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A13001 Transport			20,000	20,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>48,000</u>
A13101 Machinery and Equipment			42,000	42,000	48,000