



Current Revenue Expenditure

Volume - III

REVENUE, Z&U, E&T AND COOPERATIVES

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



B U D G E T

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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	196	168,997,000	201,848,000	160,876,000	34,567,000	195,443,000
DIAMER	37	26,908,000	29,964,000	21,667,000	8,488,000	30,155,000
SKARDU	35	24,567,000	32,698,000	21,096,000	9,160,000	30,256,000
PROVINCIAL	32	49,845,000	66,091,000	102,737,000	13,655,000	116,392,000
GHIZER	25	15,766,000	16,709,000	13,243,000	3,191,000	16,434,000
GHANCHE	22	8,857,000	11,431,000	7,476,000	3,722,000	11,198,000
ASTORE	20	12,263,000	14,342,000	9,762,000	4,476,000	14,238,000
HUNZA	12	7,380,000	9,737,000	5,027,000	5,144,000	10,171,000
NAGAR	9	7,518,000	9,346,000	5,277,000	3,847,000	9,124,000
KHARMANG	7	5,664,000	4,727,000	3,448,000	3,108,000	6,556,000
SHIGAR	3	4,697,000	4,492,000	1,873,000	3,452,000	5,325,000
TOTAL	398	332,462,000	401,385,000	352,482,000	92,810,000	445,292,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore	12,263,000	14,342,000	14,238,000
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division	6,174,000	6,822,000	7,294,000
DM1079	Excise and Taxation Officer Diamer	20,734,000	23,142,000	22,861,000
GL1526	Deputy Registrar Co-operative Socieities	39,556,000	46,739,000	44,881,000
GL1711	Administrator Zakat & Ushr Department Gilgit	57,446,000	70,677,000	68,252,000
GL1717	Director Excise & Taxation Gilgit Division	6,224,000	8,959,000	7,669,000
GL1733	Deputy Director Excise & Taxation Gilgit	35,461,000	38,807,000	39,133,000
GL1784	Secretary Revenue,Excise & Taxation and	49,845,000	66,091,000	62,648,000
GL1791	Excise and Taxation Officer Gilgit	30,310,000	36,666,000	35,508,000
GL4023	BLOCK FOR MANDATORY PAYMENTS			53,744,000
GN1075	Excise and Taxation Officer Ghanche	8,857,000	11,431,000	11,198,000
GZ1080	Excise and Taxation Officer Ghizer	15,766,000	16,709,000	16,434,000
HN1051	Excise and Taxation Officer Hunza	7,380,000	9,737,000	10,171,000
NG1051	Excise and Taxation Officer Nagar	7,518,000	9,346,000	9,124,000
RG1051	Excise and Taxation Officer Kharmang	5,664,000	4,727,000	6,556,000
SD1109	Excise and Taxation Officer Skardu	16,353,000	23,058,000	20,690,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	8,214,000	9,640,000	9,566,000
SS1051	Excise and Taxation Officer Shigar	4,697,000	4,492,000	5,325,000
TOTAL		332,462,000	401,385,000	445,292,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>259,797,000</u>	<u>308,795,000</u>	<u>352,482,000</u>
A011	PAY	<u>125,123,000</u>	<u>130,081,000</u>	<u>125,949,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29,738,000</u>	<u>28,368,000</u>	<u>29,333,000</u>
A01101	Basic Pay	28,006,000	26,788,000	27,758,000
A01103	Special pay	1,730,000	1,571,000	1,566,000
A01105	Qualification Pay	2,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95,385,000</u>	<u>101,713,000</u>	<u>96,616,000</u>
A01151	Pay of Other Staff	89,831,000	95,774,000	90,715,000
A01152	Personal pay	38,000	46,000	46,000
A01153	Special pay	5,516,000	5,893,000	5,855,000
A012	ALLOWANCES	<u>134,674,000</u>	<u>178,714,000</u>	<u>226,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>129,346,000</u>	<u>169,499,000</u>	<u>222,112,000</u>
A01201	Senior post Allowance	1,000		
A01202	House rent Allowance	8,862,000	9,123,000	9,141,000
A01203	Conveyance allowance	8,584,000	9,023,000	8,954,000
A01207	Washing Allowance		1,000	1,000
A01208	Dress Allowance	1,376,000	1,372,000	1,372,000
A0120D	Integrated Allowance	367,000	379,000	379,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	683,000	763,000	758,000
A0120Q	Fixed Daily Allowance		9,000	9,000
A01211	Hill allowance	310,000	325,000	326,000
A01216	Qualification allowance	247,000	301,000	321,000
A01217	Medical allowance	5,542,000	5,944,000	5,908,000
A0121C	Additional Pay Allowance	16,000	34,000	34,000
A0121N	Personal Allowance	56,000	24,000	24,000
A01224	Entertainment allowance	5,000	6,000	6,000
A01226	Computer allowance	116,000	108,000	108,000
A01228	Orderly allowance	17,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	141,000	282,000	392,000
A0122S	Utility Allowance	2,030,000	2,276,000	2,265,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		
A01235	Secretariat allowance		3,390,000	3,359,000
A01236	Deputation allowance	180,000	224,000	224,000
A01238	Charge allowance	266,000	85,000	67,000
A01239	Special allowance		5,000	5,000

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REVENUE, Z&U, E&T AND COOPERATIVES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123A	Police Law and Order Allowance		6,000	6,000
A0123E	Executive Allowance	9,117,000	7,646,000	7,662,000
A0123G	Ad-hoc Relief Allowance-2018	1,000		
A0123K	Superior Executive Allowance		1,764,000	1,751,000
A0123P	Ad-hoc Relief Allowance 2019	2,000		
A0123X	Ad-hoc Relief Allowance 2020	15,782,000	17,057,000	16,918,000
A01241	Utility allowance for electricity	59,000	64,000	64,000
A0124C	Disparity Reduction Allowance	14,650,000	15,255,000	15,125,000
A0124N	Disparity Reduction Allowance 2022- 15%	9,224,000	9,625,000	9,540,000
A0124R	Adhoc Relief Allowance 2022	10,579,000	10,999,000	10,913,000
A0124X	Adhoc Relief Allowance 2023	37,250,000	38,709,000	38,348,000
A01250	Incentive Allowance	3,882,000	5,615,000	5,561,000
A0125E	Adhoc Relief Allowance 2024		29,082,000	28,824,000
A01260	RATION ALLOWANCE		2,000	2,000
A01261	Constabulary Allowance		1,000	1,000
A01270	Other			53,744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,328,000</u>	<u>9,215,000</u>	<u>4,421,000</u>
A01273	Honoraria		1,080,000	
A01274	Medical charges		3,724,000	
A01277	Contingent paid staff	5,328,000	3,980,000	3,964,000
A01282	Session Allowance		431,000	457,000
A03	TOTAL OPERATING EXPENSES	<u>59,325,000</u>	<u>72,724,000</u>	<u>77,492,000</u>
A032	COMMUNICATIONS	<u>1,375,000</u>	<u>1,375,000</u>	<u>1,375,000</u>
A03201	Postage and telegraph	155,000	155,000	155,000
A03202	Telephone and trunk call	1,210,000	1,210,000	1,210,000
A03205	Courier and pilot service	10,000	10,000	10,000
A033	UTILITIES	<u>6,722,000</u>	<u>7,121,000</u>	<u>6,722,000</u>
A03303	Electricity	650,000	1,351,000	650,000
A03304	Hot and cold weather charges	4,872,000	5,020,000	4,872,000
A03305	POL for Generator	1,200,000	750,000	1,200,000
A034	OCCUPANCY COSTS	<u>3,060,000</u>	<u>6,056,000</u>	<u>5,005,000</u>
A03402	Rent for office building	3,060,000	4,316,000	5,005,000
A03403	Rent for residential building		1,740,000	

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REVENUE, Z&U, E&T AND COOPERATIVES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>3,000</u>	<u>169,000</u>	<u>3,000</u>
A03603	Registration	3,000	169,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>30,800,000</u>	<u>38,133,000</u>	<u>42,721,000</u>
A03805	Travelling allowance	11,350,000	16,596,000	18,483,000
A03807	P.O.L Charges A.planes	19,450,000	21,537,000	24,238,000
	H.coptors S.Cars M/C(Govt.)			
A039	GENERAL	<u>17,365,000</u>	<u>19,870,000</u>	<u>21,666,000</u>
A03901	Stationery	6,100,000	6,652,000	7,626,000
A03902	Printing and publication	4,715,000	5,329,000	4,715,000
A03906	Uniforms and protective clothing	400,000	400,000	400,000
A03907	Advertising & Publicity		50,000	
A03917	Law charges	250,000	74,000	250,000
A03936	Foreign/Inland Training Course Fee	600,000	384,000	600,000
A03970	Others	5,300,000	6,981,000	8,075,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>2,000,000</u>	
A052	GRANTS DOMESTIC		<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		2,000,000	
A06	TOTAL TRANSFERS	<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A063	ENTERTAINMENT & GIFTS	<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A06301	Entertainments & Gifts	470,000	470,000	470,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
A094	OTHER STORES AND STOCKS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09411	General Utility Chemicals	100,000	100,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>300,000</u>	<u>350,000</u>	<u>300,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	300,000	350,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,470,000</u>	<u>16,946,000</u>	<u>14,448,000</u>
A130	TRANSPORT	<u>10,550,000</u>	<u>14,846,000</u>	<u>13,088,000</u>
A13001	Transport	10,550,000	14,846,000	13,088,000
A131	MACHINERY AND EQUIPMENT	<u>1,360,000</u>	<u>1,460,000</u>	<u>1,360,000</u>
A13101	Machinery and Equipment	1,360,000	1,460,000	1,360,000
A132	FURNITURE AND FIXTURE	<u>560,000</u>	<u>640,000</u>	
A13201	Furniture and Fixtures	560,000	640,000	
NET TOTAL		332,462,000	401,385,000	445,292,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	59			59	12,149,000
02	30			30	4,750,000
04	12			12	3,675,000
05	82			82	14,590,000
07	6			6	1,605,000
09	16			16	3,504,000
11	64			64	20,133,000
12	25			25	6,825,000
14	43			43	12,839,000
15	2			2	934,000
16	31			31	13,950,000
17	19			19	13,438,000
18	8			8	8,632,000
20	1			1	1,449,000
TOTAL	398			398	118,473,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
AT1070	Excise and Taxation Officer Astore Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,402,000</u>	<u>10,404,000</u>	<u>9,762,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>4,092,000</u>	<u>4,678,000</u>	<u>4,075,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>4,092,000</u>	<u>4,678,000</u>	<u>4,075,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>3,822,000</u>	<u>4,385,000</u>	<u>3,782,000</u>
I031	Inspector	(BPS-14)	1	1	210,000		208,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	210,000		208,000
U019	Upper Division Clerk	(BPS-14)	1	1	328,000		325,000
D021	Data Entry Operator	(BPS-12)	1	1	225,000		223,000
S136	Sub Inspector	(BPS-12)	2	2	392,000		388,000
L093	Lower Division Clerk	(BPS-11)	1	1	172,000		170,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	394,000		389,000
C088	Constable	(BPS-05)	7	7	1,170,000		1,159,000
D159	Driver	(BPS-04)	1	1	184,000		181,000
C053	Chowkidar	(BPS-01)	1	1	179,000		177,000
N006	Naib Qasid	(BPS-01)	1	1	179,000		177,000
S167	Sweeper	(BPS-01)	1	1	179,000		177,000
A01153	Special pay				270,000	293,000	293,000
A012	TOTAL ALLOWANCES				<u>4,310,000</u>	<u>5,726,000</u>	<u>5,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,310,000</u>	<u>5,726,000</u>	<u>5,687,000</u>
A01202	House rent Allowance				270,000	297,000	297,000
A01203	Conveyance allowance				352,000	387,000	385,000
A01208	Dress Allowance				141,000	144,000	144,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				17,000	19,000	19,000
A01217	Medical allowance				254,000	273,000	273,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Excise and Taxation Officer Astore Astore					
A0123X	Ad-hoc Relief Allowance 2020			589,000	658,000	652,000
A0124C	Disparity Reduction Allowance			588,000	635,000	629,000
A0124N	Disparity Reduction Allowance 2022- 15%			376,000	407,000	406,000
A0124R	Adhoc Relief Allowance 2022			372,000	400,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,341,000	1,446,000	1,431,000
A0125E	Adhoc Relief Allowance 2024				1,049,000	1,040,000
A03	TOTAL OPERATING EXPENSES			<u>3,191,000</u>	<u>3,268,000</u>	<u>3,691,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>278,000</u>	<u>201,000</u>
A03303	Electricity			<u>15,000</u>	<u>74,000</u>	<u>15,000</u>
001	Electricity			15,000	74,000	15,000
A03304	Hot and cold weather charges			<u>186,000</u>	<u>204,000</u>	<u>186,000</u>
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			186,000		186,000
A034	TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03402	Rent for office building			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Rent for Office Building			550,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,850,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,250,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Excise and Taxation Officer Astore Astore					
A039	TOTAL GENERAL			<u>910,000</u>	<u>910,000</u>	<u>1,060,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
001	Stationery			300,000	300,000	375,000
A03902	Printing and publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
001	Others			300,000	300,000	375,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>670,000</u>	<u>785,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>
001	Transport			600,000	600,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture			35,000	35,000	
Excise and Taxation Officer Astore Astore				12,263,000	14,342,000	14,238,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,521,000</u>	<u>2,956,000</u>	<u>2,977,000</u>
A011	TOTAL PAY	2	2	<u>1,528,000</u>	<u>1,488,000</u>	<u>1,509,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,294,000</u>	<u>1,341,000</u>	<u>1,284,000</u>
A01101	Total Basic Pay	1	1	<u>1,229,000</u>	<u>1,275,000</u>	<u>1,218,000</u>
D041	Deputy Director (BPS-18)	1	1	1,229,000		1,218,000
A01103	Special pay			65,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>234,000</u>	<u>147,000</u>	<u>225,000</u>
A01151	Total Pay of Other Staff	1	1	<u>214,000</u>	<u>134,000</u>	<u>212,000</u>
C053	Chowkidar (BPS-01)	1	1	214,000		212,000
A01153	Special pay			20,000	13,000	13,000
A012	TOTAL ALLOWANCES			<u>993,000</u>	<u>1,468,000</u>	<u>1,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>993,000</u>	<u>1,468,000</u>	<u>1,468,000</u>
A01202	House rent Allowance			68,000	81,000	81,000
A01203	Conveyance allowance			20,000	15,000	15,000
A0120D	Integrated Allowance				8,000	8,000
A01211	Hill allowance			1,000	1,000	1,000
A01217	Medical allowance			29,000	42,000	42,000
A0123X	Ad-hoc Relief Allowance 2020			120,000	144,000	144,000
A0124C	Disparity Reduction Allowance			179,000	203,000	203,000
A0124N	Disparity Reduction Allowance 2022- 15%			113,000	132,000	132,000
A0124R	Adhoc Relief Allowance 2022			113,000	127,000	127,000
A0124X	Adhoc Relief Allowance 2023			350,000	417,000	417,000
A0125E	Adhoc Relief Allowance 2024				298,000	298,000
A03	TOTAL OPERATING EXPENSES			<u>2,703,000</u>	<u>2,816,000</u>	<u>3,279,000</u>

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>128,000</u>	<u>141,000</u>	<u>128,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>41,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				41,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,938,000</u>
A03805	Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>813,000</u>
001	Travelling Allowance			650,000	650,000	813,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,125,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,125,000
A039	TOTAL GENERAL			<u>960,000</u>	<u>1,060,000</u>	<u>1,148,000</u>
A03901	Stationery			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
001	Stationery			400,000	450,000	500,000
A03902	Printing and publication			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				250,000	200,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>438,000</u>
001	Others			350,000	350,000	438,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>750,000</u>	<u>738,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>650,000</u>	<u>688,000</u>
A13001	Transport			<u>550,000</u>	<u>650,000</u>	<u>688,000</u>
001	Transport			550,000	650,000	688,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Deputy Director Excise & Taxation Diamer -Astore Division				6,174,000	6,822,000	7,294,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
DM1079	Excise and Taxation Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,208,000</u>	<u>19,513,000</u>	<u>18,690,000</u>
A011	TOTAL PAY		35	35	<u>8,284,000</u>	<u>8,404,000</u>	<u>8,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>875,000</u>	<u>147,000</u>	<u>830,000</u>
A01101	Total Basic Pay		1	1	<u>828,000</u>	<u>139,000</u>	<u>822,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	828,000		822,000
A01103	Special pay				47,000	8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>7,409,000</u>	<u>8,257,000</u>	<u>7,365,000</u>
A01151	Total Pay of Other Staff		34	34	<u>6,961,000</u>	<u>7,791,000</u>	<u>6,899,000</u>
A068	Assistant	(BPS-16)	1	1	368,000		365,000
D185	Divisional MVE	(BPS-16)	1	1	425,000		421,000
I031	Inspector	(BPS-14)	1	1	291,000		288,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	203,000		201,000
U019	Upper Division Clerk	(BPS-14)	2	2	539,000		534,000
D021	Data Entry Operator	(BPS-12)	1	1	367,000		364,000
S136	Sub Inspector	(BPS-12)	2	2	416,000		413,000
L093	Lower Division Clerk	(BPS-11)	1	1	233,000		231,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	577,000		573,000
H006	Head Constable	(BPS-07)	1	1	144,000		142,000
C088	Constable	(BPS-05)	15	15	2,492,000		2,469,000
D159	Driver	(BPS-05)	1	1	237,000		235,000
F030	Follower	(BPS-02)	1	1	144,000		142,000
C053	Chowkidar	(BPS-01)	1	1	177,000		176,000
N006	Naib Qasid	(BPS-01)	1	1	177,000		176,000
S167	Sweeper	(BPS-01)	1	1	171,000		169,000
A01153	Special pay				448,000	466,000	466,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
A012	TOTAL ALLOWANCES			<u>8,924,000</u>	<u>11,109,000</u>	<u>10,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,480,000</u>	<u>10,131,000</u>	<u>10,051,000</u>
A01202	House rent Allowance			494,000	460,000	460,000
A01203	Conveyance allowance			640,000	631,000	625,000
A01208	Dress Allowance			225,000	231,000	231,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			26,000	25,000	25,000
A01217	Medical allowance			426,000	412,000	412,000
A0121C	Additional Pay Allowance			16,000	34,000	34,000
A01226	Computer allowance			9,000	9,000	9,000
A01238	Charge allowance			28,000		
A0123X	Ad-hoc Relief Allowance 2020			1,169,000	1,183,000	1,172,000
A0124C	Disparity Reduction Allowance			1,209,000	1,133,000	1,123,000
A0124N	Disparity Reduction Allowance 2022- 15%			757,000	714,000	708,000
A0124R	Adhoc Relief Allowance 2022			757,000	714,000	708,000
A0124X	Adhoc Relief Allowance 2023			2,714,000	2,598,000	2,575,000
A0125E	Adhoc Relief Allowance 2024				1,976,000	1,958,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>978,000</u>	<u>444,000</u>
A01274	Medical charges				534,000	
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>2,866,000</u>	<u>2,969,000</u>	<u>3,391,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>391,000</u>	<u>494,000</u>	<u>391,000</u>
A03303	Electricity			<u>30,000</u>	<u>155,000</u>	<u>30,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
001	Electricity			30,000	155,000	30,000
A03304	Hot and cold weather charges			<u>361,000</u>	<u>339,000</u>	<u>361,000</u>
001	Hot and Cold Weather Charges				339,000	
003	Gilgit-Baltistan Weather Charges			361,000		361,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>
001	Travelling Allowance			600,000	600,000	750,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,250,000
A039	TOTAL GENERAL			<u>810,000</u>	<u>810,000</u>	<u>935,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
001	Stationery			300,000	300,000	375,000
A03902	Printing and publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>660,000</u>	<u>780,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>
001	Transport			600,000	600,000	750,000
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>
001	Machinery and Equipment			30,000	30,000	30,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	
Excise and Taxation Officer Diamer				20,734,000	23,142,000	22,861,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1717	Director Excise & Taxation Gilgit Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,814,000</u>	<u>3,763,000</u>	<u>3,584,000</u>
A011	TOTAL PAY	4	4	<u>1,572,000</u>	<u>1,769,000</u>	<u>1,590,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>756,000</u>	<u>695,000</u>	<u>773,000</u>
A01101	Total Basic Pay	1	1	<u>732,000</u>	<u>647,000</u>	<u>725,000</u>
S147	Superintendent (BPS-17)	1	1	732,000		725,000
A01103	Special pay			24,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>816,000</u>	<u>1,074,000</u>	<u>817,000</u>
A01151	Total Pay of Other Staff	3	3	<u>759,000</u>	<u>1,009,000</u>	<u>752,000</u>
A068	Assistant (BPS-16)	1	1	365,000		362,000
L093	Lower Division Clerk (BPS-11)	1	1	182,000		180,000
N006	Naib Qasid (BPS-01)	1	1	212,000		210,000
A01153	Special pay			57,000	65,000	65,000
A012	TOTAL ALLOWANCES			<u>1,242,000</u>	<u>1,994,000</u>	<u>1,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,242,000</u>	<u>1,994,000</u>	<u>1,994,000</u>
A01202	House rent Allowance			134,000	187,000	187,000
A01203	Conveyance allowance			104,000	116,000	116,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01211	Hill allowance			2,000	3,000	3,000
A01217	Medical allowance			59,000	77,000	77,000
A0123X	Ad-hoc Relief Allowance 2020			160,000	216,000	216,000
A0124C	Disparity Reduction Allowance			173,000	235,000	235,000
A0124N	Disparity Reduction Allowance 2022- 15%			107,000	145,000	145,000
A0124R	Adhoc Relief Allowance 2022			107,000	145,000	145,000
A0124X	Adhoc Relief Allowance 2023			387,000	477,000	477,000
A0125E	Adhoc Relief Allowance 2024				382,000	382,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1717	Director Excise & Taxation Gilgit Division					
A03	TOTAL OPERATING EXPENSES			<u>2,710,000</u>	<u>3,496,000</u>	<u>3,310,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>75,000</u>	<u>511,000</u>	<u>75,000</u>
A03303	Electricity			<u>15,000</u>	<u>434,000</u>	<u>15,000</u>
001	Electricity			15,000	434,000	15,000
A03304	Hot and cold weather charges			<u>60,000</u>	<u>77,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				77,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,750,000</u>	<u>1,875,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>650,000</u>	<u>625,000</u>
001	Travelling Allowance			500,000	650,000	625,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,100,000	1,250,000
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,325,000</u>
A03901	Stationery			<u>500,000</u>	<u>550,000</u>	<u>625,000</u>
001	Stationery			500,000	550,000	625,000
A03902	Printing and publication			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				250,000	200,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Others			400,000	400,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1717	Director Excise & Taxation Gilgit Division						
A094	TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09411	General Utility Chemicals				100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>600,000</u>	<u>1,600,000</u>	<u>675,000</u>
A130	TOTAL TRANSPORT				<u>500,000</u>	<u>1,500,000</u>	<u>625,000</u>
A13001	Transport				<u>500,000</u>	<u>1,500,000</u>	<u>625,000</u>
001	Transport				500,000	1,500,000	625,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment				50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures				<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture				50,000	50,000	
Director Excise & Taxation Gilgit Division					6,224,000	8,959,000	7,669,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1733	Deputy Director Excise & Taxation Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,615,000</u>	<u>31,640,000</u>	<u>31,387,000</u>
A011	TOTAL PAY		<u>35</u>	<u>35</u>	<u>15,040,000</u>	<u>14,412,000</u>	<u>14,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,303,000</u>	<u>5,017,000</u>	<u>5,248,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,021,000</u>	<u>4,745,000</u>	<u>4,976,000</u>
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	1,120,000		1,110,000
M013	Manager IT	(BPS-18)	1	1	890,000		882,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	1,003,000		994,000
S147	Superintendent	(BPS-17)	1	1	597,000		592,000
D019	Data Analyst	(BPS-16)	1	1	547,000		542,000
S116	Stenographer	(BPS-16)	1	1	864,000		856,000
A01103	Special pay				282,000	272,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>9,737,000</u>	<u>9,395,000</u>	<u>9,660,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>9,172,000</u>	<u>8,817,000</u>	<u>9,087,000</u>
A009	Accountant	(BPS-16)	1	1	527,000		522,000
A068	Assistant	(BPS-16)	1	1	527,000		522,000
I021	IT Assistant	(BPS-14)	2	2	357,000		354,000
U019	Upper Division Clerk	(BPS-14)	2	2	357,000		354,000
D021	Data Entry Operator	(BPS-12)	2	2	1,073,000		1,062,000
L014	Laboratory Attendant	(BPS-12)	1	1	327,000		324,000
M004	Machiner Minder	(BPS-12)	1	1	287,000		284,000
L093	Lower Division Clerk	(BPS-11)	2	2	559,000		554,000
C088	Constable	(BPS-05)	3	3	970,000		961,000
D159	Driver	(BPS-04)	5	5	1,807,000		1,791,000
F030	Follower	(BPS-02)	1	1	310,000		307,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1733	Deputy Director Excise & Taxation Gilgit						
C053	Chowkidar	(BPS-01)	1	1	321,000		318,000
G006	Gardener	(BPS-01)	1	1	210,000		208,000
N006	Naib Qasid	(BPS-01)	5	5	1,372,000		1,360,000
S167	Sweeper	(BPS-01)	1	1	168,000		166,000
A01153	Special pay				565,000	578,000	573,000
A012	TOTAL ALLOWANCES				<u>13,575,000</u>	<u>17,228,000</u>	<u>16,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,575,000</u>	<u>16,624,000</u>	<u>16,479,000</u>
A01202	House rent Allowance				1,139,000	1,137,000	1,127,000
A01203	Conveyance allowance				895,000	810,000	803,000
A01208	Dress Allowance				140,000	116,000	116,000
A0120D	Integrated Allowance				46,000	44,000	44,000
A01211	Hill allowance				28,000	29,000	29,000
A01216	Qualification allowance				118,000	120,000	120,000
A01217	Medical allowance				606,000	610,000	605,000
A01226	Computer allowance				53,000	54,000	54,000
A01238	Charge allowance				92,000		
A0123X	Ad-hoc Relief Allowance 2020				1,759,000	1,827,000	1,811,000
A0124C	Disparity Reduction Allowance				1,959,000	1,960,000	1,942,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,229,000	1,229,000	1,218,000
A0124R	Adhoc Relief Allowance 2022				1,245,000	1,245,000	1,234,000
A0124X	Adhoc Relief Allowance 2023				4,266,000	4,257,000	4,219,000
A0125E	Adhoc Relief Allowance 2024					3,186,000	3,157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>604,000</u>	
A01274	Medical charges					604,000	
A03	TOTAL OPERATING EXPENSES				<u>5,196,000</u>	<u>5,367,000</u>	<u>5,971,000</u>
A032	TOTAL COMMUNICATIONS				<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Gilgit					
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,810,000</u>	<u>1,311,000</u>	<u>1,810,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>570,000</u>	<u>521,000</u>	<u>570,000</u>
001	Hot and Cold Weather Charges				521,000	
003	Gilgit-Baltistan Weather Charges			570,000		570,000
A03305	POL for Generator			<u>1,200,000</u>	<u>750,000</u>	<u>1,200,000</u>
001	POL for Generator			1,200,000	750,000	1,200,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>1,500,000</u>	<u>1,750,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,500,000	1,750,000
A039	TOTAL GENERAL			<u>1,070,000</u>	<u>1,440,000</u>	<u>1,295,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>
001	Stationery			500,000	500,000	625,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			50,000	36,000	50,000
A03936	Foreign/Inland Training Course Fee				<u>384,000</u>	
001	Foreign/Inland Training Course Fee				384,000	
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Others			400,000	400,000	500,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Gilgit					
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>1,750,000</u>	<u>1,725,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>850,000</u>	<u>875,000</u>
A13001	Transport			<u>700,000</u>	<u>850,000</u>	<u>875,000</u>
001	Transport			700,000	850,000	875,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A13101	Machinery and Equipment			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001	Machinery and Equipment			50,000	850,000	50,000
019	Machinery and Equipment (Data Center)			800,000		800,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Deputy Director Excise & Taxation Gilgit				35,461,000	38,807,000	39,133,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1784	Secretary Revenue,Excise & Taxation and						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,365,000</u>	<u>52,088,000</u>	<u>48,993,000</u>
A011	TOTAL PAY		32	32	<u>14,956,000</u>	<u>17,165,000</u>	<u>15,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,495,000</u>	<u>9,347,000</u>	<u>8,502,000</u>
A01101	Total Basic Pay		10	10	<u>8,017,000</u>	<u>8,786,000</u>	<u>7,945,000</u>
S014	Secretary	(BPS-20)	1	1	1,462,000		1,449,000
D074	Deputy Secretary	(BPS-18)	2	2	1,827,000		1,811,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	566,000		561,000
L101	Legal Advisor	(BPS-17)	1	1	504,000		499,000
P024	Personal Assistant	(BPS-17)	1	1	542,000		537,000
S016	Section Officer	(BPS-17)	3	3	2,020,000		2,002,000
S147	Superintendent	(BPS-17)	1	1	1,096,000		1,086,000
A01103	Special pay				476,000	552,000	548,000
A01105	Qualification Pay				2,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,461,000</u>	<u>7,818,000</u>	<u>6,543,000</u>
A01151	Total Pay of Other Staff		22	22	<u>6,090,000</u>	<u>7,307,000</u>	<u>6,037,000</u>
A068	Assistant	(BPS-16)	2	2	755,000		748,000
U019	Upper Division Clerk	(BPS-14)	2	2	687,000		681,000
D021	Data Entry Operator	(BPS-12)	1	1	246,000		244,000
L093	Lower Division Clerk	(BPS-11)	3	3	758,000		751,000
D159	Driver	(BPS-04)	4	4	1,213,000		1,202,000
D003	Daftari	(BPS-02)	1	1	170,000		168,000
C053	Chowkidar	(BPS-01)	2	2	496,000		493,000
G006	Gardener	(BPS-01)	1	1	176,000		175,000
N006	Naib Qasid	(BPS-01)	4	4	1,123,000		1,113,000
S167	Sweeper	(BPS-01)	2	2	466,000		462,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A01153	Special pay			371,000	511,000	506,000
A012	TOTAL ALLOWANCES			<u>23,409,000</u>	<u>34,923,000</u>	<u>33,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,409,000</u>	<u>34,038,000</u>	<u>33,948,000</u>
A01201	Senior post Allowance			1,000		
A01202	House rent Allowance			1,073,000	977,000	1,052,000
A01203	Conveyance allowance			857,000	977,000	974,000
A0120D	Integrated Allowance			53,000	54,000	54,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			683,000	763,000	758,000
A01211	Hill allowance			29,000	23,000	23,000
A01216	Qualification allowance			11,000		
A01217	Medical allowance			572,000	717,000	711,000
A0121N	Personal Allowance			56,000	24,000	24,000
A01224	Entertainment allowance			5,000	6,000	6,000
A01226	Computer allowance			9,000		
A01228	Orderly allowance			17,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0122S	Utility Allowance			2,030,000	2,276,000	2,265,000
A01235	Secretariat allowance				3,390,000	3,359,000
A01236	Deputation allowance			122,000	131,000	131,000
A01238	Charge allowance				34,000	67,000
A01239	Special allowance				2,000	2,000
A0123E	Executive Allowance			7,070,000	6,690,000	6,715,000
A0123K	Superior Executive Allowance				1,491,000	1,478,000
A0123X	Ad-hoc Relief Allowance 2020			1,576,000	1,787,000	1,769,000
A01241	Utility allowance for electricity			59,000	64,000	64,000
A0124R	Adhoc Relief Allowance 2022			1,220,000	1,320,000	1,309,000
A0124X	Adhoc Relief Allowance 2023			4,037,000	4,399,000	4,359,000
A01250	Incentive Allowance			3,882,000	5,615,000	5,561,000
A0125E	Adhoc Relief Allowance 2024				3,250,000	3,219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>885,000</u>	
A01274	Medical charges				885,000	

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A03	TOTAL OPERATING EXPENSES			<u>8,980,000</u>	<u>11,407,000</u>	<u>10,705,000</u>
A032	TOTAL COMMUNICATIONS			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>485,000</u>	<u>572,000</u>	<u>485,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>455,000</u>	<u>542,000</u>	<u>455,000</u>
001	Hot and Cold Weather Charges				542,000	
003	Gilgit-Baltistan Weather Charges			455,000		455,000
A034	TOTAL OCCUPANCY COSTS				<u>1,740,000</u>	
A03403	Rent for residential building				<u>1,740,000</u>	
001	RENT FOR RESIDENTIAL BUILDING				1,740,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,500,000</u>	<u>5,900,000</u>	<u>6,800,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>1,732,000</u>	<u>2,500,000</u>
001	Travelling Allowance			2,000,000	1,732,000	2,500,000
A03807	P.O.L Charges A.planes			<u>3,500,000</u>	<u>4,168,000</u>	<u>4,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	4,168,000	4,300,000
A039	TOTAL GENERAL			<u>2,730,000</u>	<u>2,930,000</u>	<u>3,155,000</u>
A03901	Stationery			<u>900,000</u>	<u>1,100,000</u>	<u>1,125,000</u>
001	Stationery			900,000	1,100,000	1,125,000
A03902	Printing and publication			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				200,000	100,000
A03906	Uniforms and protective clothing			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Uniforms and Protective Clothing			30,000	130,000	30,000
002	Uniforms for Excise Police/Staff			100,000		100,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A03907	Advertising & Publicity				<u>50,000</u>	
001	ADVERTISING & PUBLICITY				50,000	
A03917	Law charges			200,000		200,000
A03936	Foreign/Inland Training Course Fee			<u>600,000</u>		<u>600,000</u>
001	Foreign/Inland Training Course Fee			600,000		600,000
A03970	Others			<u>800,000</u>	<u>1,450,000</u>	<u>1,000,000</u>
001	Others			800,000	1,450,000	1,000,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Entertainments & Gifts			400,000	400,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>50,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>50,000</u>	
A09701	Purchase of Furniture and Fixture				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>2,146,000</u>	<u>2,550,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>1,996,000</u>	<u>2,500,000</u>
A13001	Transport			<u>2,000,000</u>	<u>1,996,000</u>	<u>2,500,000</u>
001	Transport			2,000,000	1,996,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Secretary Revenue,Excise & Taxation and				49,845,000	66,091,000	62,648,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1791	Excise and Taxation Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,414,000</u>	<u>30,253,000</u>	<u>28,822,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>12,388,000</u>	<u>13,494,000</u>	<u>12,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,087,000</u>	<u>998,000</u>	<u>1,071,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>1,029,000</u>	<u>948,000</u>	<u>1,021,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	1,029,000		1,021,000
A01103	Special pay				58,000	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>11,301,000</u>	<u>12,496,000</u>	<u>11,286,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>10,674,000</u>	<u>11,779,000</u>	<u>10,577,000</u>
A068	Assistant	(BPS-16)	1	1	497,000		494,000
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	304,000		300,000
D185	Divisional MVE	(BPS-16)	1	1	304,000		300,000
I031	Inspector	(BPS-14)	3	3	716,000		710,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	308,000		305,000
U019	Upper Division Clerk	(BPS-14)	2	2	588,000		583,000
D021	Data Entry Operator	(BPS-12)	1	1	300,000		297,000
S136	Sub Inspector	(BPS-12)	3	3	651,000		645,000
L093	Lower Division Clerk	(BPS-11)	2	2	573,000		568,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	1,120,000		1,110,000
H006	Head Constable	(BPS-07)	1	1	283,000		280,000
R017	Record Keeper	(BPS-07)	1	1	283,000		280,000
C088	Constable	(BPS-05)	11	11	3,080,000		3,052,000
D159	Driver	(BPS-05)	3	3	564,000		559,000
C053	Chowkidar	(BPS-01)	1	1	276,000		274,000
N006	Naib Qasid	(BPS-01)	2	2	551,000		546,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1791	Excise and Taxation Officer Gilgit						
S167	Sweeper	(BPS-01)	1	1	276,000		274,000
A01153	Special pay				627,000	717,000	709,000
A012	TOTAL ALLOWANCES				<u>12,026,000</u>	<u>16,759,000</u>	<u>16,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,026,000</u>	<u>16,657,000</u>	<u>16,465,000</u>
A01202	House rent Allowance				1,027,000	1,164,000	1,151,000
A01203	Conveyance allowance				838,000	994,000	982,000
A01208	Dress Allowance				309,000	346,000	346,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				35,000	41,000	41,000
A01216	Qualification allowance				59,000	86,000	81,000
A01217	Medical allowance				567,000	651,000	644,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,000		
A0123P	Ad-hoc Relief Allowance 2019				2,000		
A0123X	Ad-hoc Relief Allowance 2020				1,618,000	1,861,000	1,839,000
A0124C	Disparity Reduction Allowance				1,656,000	1,845,000	1,823,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,057,000	1,180,000	1,166,000
A0124R	Adhoc Relief Allowance 2022				1,051,000	1,161,000	1,148,000
A0124X	Adhoc Relief Allowance 2023				3,739,000	4,141,000	4,093,000
A0125E	Adhoc Relief Allowance 2024					3,119,000	3,083,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>102,000</u>	
A01274	Medical charges					102,000	
A03	TOTAL OPERATING EXPENSES				<u>5,036,000</u>	<u>5,453,000</u>	<u>5,756,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	70,000	70,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A033	TOTAL UTILITIES			<u>526,000</u>	<u>529,000</u>	<u>526,000</u>
A03303	Electricity			<u>40,000</u>		<u>40,000</u>
001	Electricity			40,000		40,000
A03304	Hot and cold weather charges			<u>486,000</u>	<u>529,000</u>	<u>486,000</u>
001	Hot and Cold Weather Charges				529,000	
003	Gilgit-Baltistan Weather Charges			486,000		486,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>651,000</u>	<u>750,000</u>
A03402	Rent for office building			<u>750,000</u>	<u>651,000</u>	<u>750,000</u>
001	Rent for Office Building			750,000	651,000	750,000
A036	TOTAL MOTOR VEHICLES				<u>166,000</u>	
A03603	Registration				166,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,313,000</u>	<u>2,500,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>913,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	913,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,400,000	1,500,000
A039	TOTAL GENERAL			<u>1,670,000</u>	<u>1,704,000</u>	<u>1,890,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>
001	Stationery			500,000	500,000	625,000
A03902	Printing and publication			<u>800,000</u>	<u>834,000</u>	<u>800,000</u>
001	PRINTING AND PUBLICATION				834,000	800,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>445,000</u>
001	Others			350,000	350,000	445,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>860,000</u>	<u>960,000</u>	<u>930,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
001	Transport			800,000	900,000	900,000
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>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	
Excise and Taxation Officer Gilgit				30,310,000	36,666,000	35,508,000

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL4023	BLOCK FOR MANDATORY PAYMENTS					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>53,744,000</u>
A012	TOTAL ALLOWANCES					<u>53,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>53,744,000</u>
A01270	Other					<u>53,744,000</u>
017	Mandatory ERE Payments					53,744,000
BLOCK FOR MANDATORY PAYMENTS						53,744,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GN1075	Excise and Taxation Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,135,000</u>	<u>7,448,000</u>	<u>7,476,000</u>
A011	TOTAL PAY		18	22	<u>2,897,000</u>	<u>3,330,000</u>	<u>3,374,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	22	<u>2,897,000</u>	<u>3,330,000</u>	<u>3,374,000</u>
A01151	Total Pay of Other Staff		18	22	<u>2,699,000</u>	<u>3,127,000</u>	<u>3,171,000</u>
I031	Inspector	(BPS-14)	1	1	142,000		140,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	142,000		140,000
D021	Data Entry Operator	(BPS-12)	1	1	180,000		178,000
S136	Sub Inspector	(BPS-12)	2	2	296,000		294,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		208,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	310,000		307,000
C088	Constable	(BPS-05)	5	5	825,000		819,000
D159	Driver	(BPS-05)	1	1	156,000		155,000
R034	Road Cooly	(BPS-02)		4			496,000
C053	Chowkidar	(BPS-01)	1	1	116,000		115,000
N006	Naib Qasid	(BPS-01)	2	2	174,000		172,000
S167	Sweeper	(BPS-01)	1	1	148,000		147,000
A01153	Special pay				198,000	203,000	203,000
A012	TOTAL ALLOWANCES				<u>3,238,000</u>	<u>4,118,000</u>	<u>4,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,238,000</u>	<u>4,118,000</u>	<u>4,102,000</u>
A01202	House rent Allowance				204,000	209,000	209,000
A01203	Conveyance allowance				265,000	272,000	272,000
A01208	Dress Allowance				98,000	101,000	101,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				13,000	14,000	14,000
A01217	Medical allowance				194,000	198,000	198,000
A0123X	Ad-hoc Relief Allowance 2020				442,000	469,000	469,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Excise and Taxation Officer Ghanche					
A0124C	Disparity Reduction Allowance			448,000	459,000	459,000
A0124N	Disparity Reduction Allowance 2022- 15%			279,000	286,000	286,000
A0124R	Adhoc Relief Allowance 2022			277,000	284,000	284,000
A0124X	Adhoc Relief Allowance 2023			1,008,000	1,033,000	1,024,000
A0125E	Adhoc Relief Allowance 2024				782,000	775,000
A03	TOTAL OPERATING EXPENSES			<u>2,262,000</u>	<u>2,723,000</u>	<u>3,192,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>176,000</u>	<u>259,000</u>	<u>176,000</u>
A03303	Electricity			<u>30,000</u>	<u>110,000</u>	<u>30,000</u>
001	Electricity			30,000	110,000	30,000
A03304	Hot and cold weather charges			<u>146,000</u>	<u>149,000</u>	<u>146,000</u>
001	Hot and Cold Weather Charges				149,000	
003	Gilgit-Baltistan Weather Charges			146,000		146,000
A034	TOTAL OCCUPANCY COSTS				<u>378,000</u>	<u>505,000</u>
A03402	Rent for office building				<u>378,000</u>	<u>505,000</u>
001	Rent for Office Building				378,000	505,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,625,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>
001	Travelling Allowance			500,000	500,000	625,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Excise and Taxation Officer Ghanche					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	TOTAL GENERAL			<u>720,000</u>	<u>720,000</u>	<u>820,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>1,260,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>1,200,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>1,200,000</u>	<u>500,000</u>
001	Transport			400,000	1,200,000	500,000
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>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	
Excise and Taxation Officer Ghanche				8,857,000	11,431,000	11,198,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GZ1080	Excise and Taxation Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,046,000</u>	<u>11,922,000</u>	<u>13,243,000</u>
A011	TOTAL PAY		25	25	<u>6,903,000</u>	<u>5,383,000</u>	<u>6,739,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>640,000</u>		<u>576,000</u>
A01101	Total Basic Pay		1	1	<u>581,000</u>		<u>576,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	581,000		576,000
A01103	Special pay				59,000		
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,263,000</u>	<u>5,383,000</u>	<u>6,163,000</u>
A01151	Total Pay of Other Staff		24	24	<u>5,911,000</u>	<u>5,083,000</u>	<u>5,862,000</u>
A009	Accountant	(BPS-16)	1	1	578,000		573,000
I031	Inspector	(BPS-14)	1	1	488,000		484,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	609,000		604,000
U019	Upper Division Clerk	(BPS-14)	1	1	457,000		454,000
D021	Data Entry Operator	(BPS-12)	1	1	599,000		594,000
S136	Sub Inspector	(BPS-12)	2	2	679,000		673,000
L093	Lower Division Clerk	(BPS-11)	1	1	369,000		366,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	664,000		658,000
C088	Constable	(BPS-05)	10	10	248,000		246,000
D159	Driver	(BPS-05)	1	1	360,000		357,000
C053	Chowkidar	(BPS-01)	1	1	269,000		267,000
N006	Naib Qasid	(BPS-01)	1	1	322,000		319,000
S167	Sweeper	(BPS-01)	1	1	269,000		267,000
A01153	Special pay				352,000	300,000	301,000
A012	TOTAL ALLOWANCES				<u>6,143,000</u>	<u>6,539,000</u>	<u>6,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,143,000</u>	<u>6,539,000</u>	<u>6,504,000</u>

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A01202	House rent Allowance			403,000	318,000	318,000
A01203	Conveyance allowance			447,000	390,000	392,000
A01208	Dress Allowance			183,000	144,000	144,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			18,000	18,000	18,000
A01217	Medical allowance			299,000	266,000	266,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			864,000	763,000	757,000
A0124C	Disparity Reduction Allowance			854,000	738,000	731,000
A0124N	Disparity Reduction Allowance 2022- 15%			539,000	463,000	463,000
A0124R	Adhoc Relief Allowance 2022			539,000	463,000	463,000
A0124X	Adhoc Relief Allowance 2023			1,967,000	1,674,000	1,659,000
A0125E	Adhoc Relief Allowance 2024				1,271,000	1,262,000
A03	TOTAL OPERATING EXPENSES			<u>2,260,000</u>	<u>2,327,000</u>	<u>2,661,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>299,000</u>	<u>233,000</u>	<u>299,000</u>
A03303	Electricity			<u>20,000</u>	<u>36,000</u>	<u>20,000</u>
001	Electricity			20,000	36,000	20,000
A03304	Hot and cold weather charges			<u>279,000</u>	<u>197,000</u>	<u>279,000</u>
001	Hot and Cold Weather Charges				197,000	
003	Gilgit-Baltistan Weather Charges			279,000		279,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,283,000</u>	<u>1,438,000</u>

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A03805	Travelling allowance			<u>400,000</u>	<u>533,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	533,000	500,000
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>750,000</u>	<u>938,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	938,000
A039	TOTAL GENERAL			<u>770,000</u>	<u>770,000</u>	<u>883,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>313,000</u>
001	Stationery			250,000	250,000	313,000
A03902	Printing and publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Transport			400,000	400,000	500,000
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>
001	Machinery and Equipment			30,000	30,000	30,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	
Excise and Taxation Officer Ghizer				15,766,000	16,709,000	16,434,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
HN1051	Excise and Taxation Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,881,000</u>	<u>5,646,000</u>	<u>5,027,000</u>
A011	TOTAL PAY		10	12	<u>1,730,000</u>	<u>2,677,000</u>	<u>2,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>977,000</u>	<u>1,057,000</u>	<u>976,000</u>
A01101	Total Basic Pay		1	1	<u>930,000</u>	<u>1,003,000</u>	<u>922,000</u>
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	930,000		922,000
A01103	Special pay				47,000	54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		9	11	<u>753,000</u>	<u>1,620,000</u>	<u>1,094,000</u>
A01151	Total Pay of Other Staff		9	11	<u>663,000</u>	<u>1,517,000</u>	<u>991,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	127,000		126,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	78,000		84,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	93,000		93,000
C088	Constable	(BPS-05)	4	4	255,000		254,000
F030	Follower	(BPS-02)	1	1	58,000		63,000
R034	Road Cooly	(BPS-02)		2			315,000
C053	Chowkidar	(BPS-01)	1	1	52,000		56,000
A01153	Special pay				90,000	103,000	103,000
A012	TOTAL ALLOWANCES				<u>2,151,000</u>	<u>2,969,000</u>	<u>2,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,151,000</u>	<u>2,969,000</u>	<u>2,957,000</u>
A01202	House rent Allowance				152,000	167,000	167,000
A01203	Conveyance allowance				130,000	147,000	147,000
A01208	Dress Allowance				42,000	15,000	15,000
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				5,000	7,000	7,000
A01217	Medical allowance				109,000	122,000	122,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A0123X	Ad-hoc Relief Allowance 2020			278,000	329,000	329,000
A0124C	Disparity Reduction Allowance			326,000	369,000	369,000
A0124N	Disparity Reduction Allowance 2022- 15%			204,000	231,000	231,000
A0124R	Adhoc Relief Allowance 2022			204,000	231,000	231,000
A0124X	Adhoc Relief Allowance 2023			691,000	782,000	775,000
A0125E	Adhoc Relief Allowance 2024				569,000	564,000
A03	TOTAL OPERATING EXPENSES			<u>2,869,000</u>	<u>3,461,000</u>	<u>4,379,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>136,000</u>	<u>114,000</u>
A03303	Electricity			<u>30,000</u>	<u>34,000</u>	<u>30,000</u>
001	Electricity			30,000	34,000	30,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>102,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A034	TOTAL OCCUPANCY COSTS				<u>720,000</u>	<u>960,000</u>
A03402	Rent for office building				<u>720,000</u>	<u>960,000</u>
001	Rent for Office Building				720,000	960,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,478,000</u>	<u>2,125,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>378,000</u>	<u>750,000</u>
001	Travelling Allowance			600,000	378,000	750,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,375,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,375,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
HN1051	Excise and Taxation Officer Hunza						
A039	TOTAL GENERAL				<u>1,020,000</u>	<u>1,092,000</u>	<u>1,145,000</u>
A03901	Stationery			<u>300,000</u>	<u>372,000</u>	<u>375,000</u>	
001	Stationery			300,000	372,000	375,000	
A03902	Printing and publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
001	PRINTING AND PUBLICATION				500,000	500,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Uniforms and Protective Clothing			20,000	20,000	20,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001	Others			200,000	200,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>630,000</u>	<u>630,000</u>	<u>765,000</u>
A130	TOTAL TRANSPORT				<u>600,000</u>	<u>600,000</u>	<u>750,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>	
001	Transport			600,000	600,000	750,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment			15,000	15,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>		
001	Furniture and Fixture			15,000	15,000		
Excise and Taxation Officer Hunza					7,380,000	9,737,000	10,171,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
NG1051	Excise and Taxation Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,336,000</u>	<u>5,136,000</u>	<u>5,277,000</u>
A011	TOTAL PAY		9	9	<u>2,441,000</u>	<u>2,261,000</u>	<u>2,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>682,000</u>	<u>336,000</u>	<u>641,000</u>
A01101	Total Basic Pay		1	1	<u>623,000</u>	<u>312,000</u>	<u>617,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	623,000		617,000
A01103	Special pay				59,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,759,000</u>	<u>1,925,000</u>	<u>1,747,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,637,000</u>	<u>1,799,000</u>	<u>1,621,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	218,000		217,000
U019	Upper Division Clerk	(BPS-14)	1	1	224,000		221,000
C088	Constable	(BPS-05)	2	2	472,000		468,000
D159	Driver	(BPS-04)	1	1	184,000		181,000
C053	Chowkidar	(BPS-01)	1	1	161,000		160,000
N006	Naiib Qasid	(BPS-01)	1	1	172,000		170,000
S167	Sweeper	(BPS-01)	1	1	206,000		204,000
A01153	Special pay				122,000	126,000	126,000
A012	TOTAL ALLOWANCES				<u>1,895,000</u>	<u>2,875,000</u>	<u>2,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,895,000</u>	<u>2,875,000</u>	<u>2,889,000</u>
A01202	House rent Allowance				142,000	170,000	170,000
A01203	Conveyance allowance				164,000	199,000	199,000
A01208	Dress Allowance				28,000	44,000	44,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				8,000	9,000	9,000
A01216	Qualification allowance					35,000	60,000
A01217	Medical allowance				123,000	138,000	138,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
A01236	Deputation allowance				63,000	63,000
A0123X	Ad-hoc Relief Allowance 2020			254,000	301,000	301,000
A0124C	Disparity Reduction Allowance			260,000	313,000	313,000
A0124N	Disparity Reduction Allowance 2022- 15%			163,000	196,000	196,000
A0124R	Adhoc Relief Allowance 2022			163,000	196,000	196,000
A0124X	Adhoc Relief Allowance 2023			580,000	688,000	682,000
A0125E	Adhoc Relief Allowance 2024				512,000	507,000
A03	TOTAL OPERATING EXPENSES			<u>2,562,000</u>	<u>2,590,000</u>	<u>3,087,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>124,000</u>	<u>152,000</u>	<u>124,000</u>
A03303	Electricity			<u>30,000</u>	<u>58,000</u>	<u>30,000</u>
001	Electricity			30,000	58,000	30,000
A03304	Hot and cold weather charges			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Hot and Cold Weather Charges				94,000	
003	Gilgit-Baltistan Weather Charges			94,000		94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>
001	Travelling Allowance			500,000	500,000	625,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,375,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,375,000
A039	TOTAL GENERAL			<u>820,000</u>	<u>820,000</u>	<u>945,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
001	Stationery			300,000	300,000	375,000
A03902	Printing and publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>1,620,000</u>	<u>760,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>1,600,000</u>	<u>750,000</u>
A13001	Transport			<u>600,000</u>	<u>1,600,000</u>	<u>750,000</u>
001	Transport			600,000	1,600,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
Excise and Taxation Officer Nagar				7,518,000	9,346,000	9,124,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
RG1051	Excise and Taxation Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,464,000</u>	<u>2,113,000</u>	<u>3,448,000</u>
A011	TOTAL PAY		5	7	<u>2,048,000</u>	<u>944,000</u>	<u>2,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>605,000</u>		<u>560,000</u>
A01101	Total Basic Pay		1	1	<u>565,000</u>		<u>560,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	565,000		560,000
A01103	Special pay				40,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	6	<u>1,443,000</u>	<u>944,000</u>	<u>1,719,000</u>
A01151	Total Pay of Other Staff		4	6	<u>1,362,000</u>	<u>889,000</u>	<u>1,664,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	408,000		404,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		425,000
D159	Driver	(BPS-04)	1	1	323,000		320,000
R034	Road Cooly	(BPS-02)		2			315,000
N006	Naib Qasid	(BPS-01)	1	1	202,000		200,000
A01153	Special pay				81,000	55,000	55,000
A012	TOTAL ALLOWANCES				<u>1,416,000</u>	<u>1,169,000</u>	<u>1,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,416,000</u>	<u>1,169,000</u>	<u>1,169,000</u>
A01202	House rent Allowance				85,000	59,000	59,000
A01203	Conveyance allowance				111,000	76,000	76,000
A01208	Dress Allowance				28,000		
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				71,000	50,000	50,000
A01236	Deputation allowance				58,000	30,000	30,000
A0123X	Ad-hoc Relief Allowance 2020				191,000	134,000	134,000
A0124C	Disparity Reduction Allowance				186,000	128,000	128,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	81,000	81,000
A0124R	Adhoc Relief Allowance 2022			120,000	81,000	81,000
A0124X	Adhoc Relief Allowance 2023			432,000	292,000	292,000
A0125E	Adhoc Relief Allowance 2024				223,000	223,000
A03	TOTAL OPERATING EXPENSES			<u>1,880,000</u>	<u>2,164,000</u>	<u>2,723,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>92,000</u>	<u>74,000</u>	<u>92,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>62,000</u>	<u>44,000</u>	<u>62,000</u>
001	Hot and Cold Weather Charges				44,000	
003	Gilgit-Baltistan Weather Charges			62,000		62,000
A034	TOTAL OCCUPANCY COSTS				<u>320,000</u>	<u>480,000</u>
A03402	Rent for office building				<u>320,000</u>	<u>480,000</u>
001	Rent for Office Building				320,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,022,000</u>	<u>1,375,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>322,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	322,000	500,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>875,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	875,000
A039	TOTAL GENERAL			<u>670,000</u>	<u>730,000</u>	<u>758,000</u>
A03901	Stationery			<u>200,000</u>	<u>230,000</u>	<u>250,000</u>

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
RG1051	Excise and Taxation Officer Kharmang						
001	Stationery			200,000	230,000	250,000	
A03902	Printing and publication			<u>300,000</u>	<u>330,000</u>	<u>300,000</u>	
001	PRINTING AND PUBLICATION				330,000	300,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Uniforms and Protective Clothing			20,000	20,000	20,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>188,000</u>	
001	Others			150,000	150,000	188,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>450,000</u>	<u>385,000</u>	
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>375,000</u>	
A13001	Transport			<u>300,000</u>	<u>400,000</u>	<u>375,000</u>	
001	Transport			300,000	400,000	375,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment			10,000	10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>		
A13201	Furniture and Fixtures			<u>10,000</u>	<u>40,000</u>		
001	Furniture and Fixture			10,000	40,000		
Excise and Taxation Officer Kharmang					5,664,000	4,727,000	6,556,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SD1109	Excise and Taxation Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,660,000</u>	<u>18,098,000</u>	<u>16,459,000</u>
A011	TOTAL PAY		28	31	<u>6,281,000</u>	<u>8,302,000</u>	<u>6,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>778,000</u>	<u>755,000</u>	<u>724,000</u>
A01101	Total Basic Pay		1	1	<u>690,000</u>	<u>715,000</u>	<u>684,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	690,000		684,000
A01103	Special pay				88,000	40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		27	30	<u>5,503,000</u>	<u>7,547,000</u>	<u>6,067,000</u>
A01151	Total Pay of Other Staff		27	30	<u>5,120,000</u>	<u>7,109,000</u>	<u>5,629,000</u>
A068	Assistant	(BPS-16)	1	1	151,000		150,000
D185	Divisional MVE	(BPS-16)	1	1	377,000		375,000
I031	Inspector	(BPS-14)	1	1	169,000		167,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	339,000		336,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		297,000
D021	Data Entry Operator	(BPS-12)	1	1	315,000		312,000
S136	Sub Inspector	(BPS-12)	2	2	450,000		446,000
L093	Lower Division Clerk	(BPS-11)	1	1	238,000		236,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	376,000		374,000
H006	Head Constable	(BPS-07)	1	1	209,000		207,000
C088	Constable	(BPS-05)	9	9	1,288,000		1,276,000
D159	Driver	(BPS-05)	2	2	316,000		313,000
F030	Follower	(BPS-02)	1	1	148,000		147,000
R038	Road Mate	(BPS-02)		2			405,000
C053	Chowkidar	(BPS-01)	1	1	148,000		147,000
N006	Naib Qasid	(BPS-01)	1	1	148,000		147,000
R038	Road Mate	(BPS-01)		1			147,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SD1109	Excise and Taxation Officer Skardu						
S167	Sweeper	(BPS-01)	1	1	148,000		147,000
A01153	Special pay				383,000	438,000	438,000
A012	TOTAL ALLOWANCES				<u>6,379,000</u>	<u>9,796,000</u>	<u>9,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,379,000</u>	<u>9,796,000</u>	<u>9,668,000</u>
A01202	House rent Allowance				381,000	460,000	460,000
A01203	Conveyance allowance				513,000	580,000	575,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance				168,000	216,000	216,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120Q	Fixed Daily Allowance					9,000	9,000
A01211	Hill allowance				21,000	24,000	24,000
A01217	Medical allowance				334,000	389,000	389,000
A01226	Computer allowance				9,000	9,000	9,000
A01238	Charge allowance				29,000	51,000	
A01239	Special allowance					3,000	3,000
A0123A	Police Law and Order Allowance					6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				887,000	1,129,000	1,119,000
A0124C	Disparity Reduction Allowance				890,000	1,103,000	1,093,000
A0124N	Disparity Reduction Allowance 2022- 15%				558,000	697,000	691,000
A0124R	Adhoc Relief Allowance 2022				558,000	700,000	694,000
A0124X	Adhoc Relief Allowance 2023				2,021,000	2,503,000	2,480,000
A0125E	Adhoc Relief Allowance 2024					1,902,000	1,885,000
A01260	RATION ALLOWANCE					2,000	2,000
A01261	Constabulary Allowance					1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,243,000</u>	<u>4,360,000</u>	<u>3,706,000</u>
A032	TOTAL COMMUNICATIONS				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	70,000	70,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A033	TOTAL UTILITIES			<u>298,000</u>	<u>384,000</u>	<u>298,000</u>
A03303	Electricity			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity			40,000	50,000	40,000
A03304	Hot and cold weather charges			<u>258,000</u>	<u>334,000</u>	<u>258,000</u>
001	Hot and Cold Weather Charges				334,000	
003	Gilgit-Baltistan Weather Charges			258,000		258,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>581,000</u>	<u>600,000</u>
A03402	Rent for office building			<u>600,000</u>	<u>581,000</u>	<u>600,000</u>
001	Rent for Office Building			600,000	581,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,875,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>600,000</u>	<u>625,000</u>
001	Travelling Allowance			500,000	600,000	625,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,200,000	1,250,000
A039	TOTAL GENERAL			<u>770,000</u>	<u>1,520,000</u>	<u>858,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			200,000	250,000	250,000
A03902	Printing and publication			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	PRINTING AND PUBLICATION				500,000	400,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>150,000</u>	<u>750,000</u>	<u>188,000</u>
001	Others			150,000	750,000	188,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>600,000</u>	<u>525,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>550,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>550,000</u>	<u>500,000</u>
001	Transport			400,000	550,000	500,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	
001	Furniture and Fixture			25,000	25,000	
Excise and Taxation Officer Skardu				16,353,000	23,058,000	20,690,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,135,000</u>	<u>4,624,000</u>	<u>4,637,000</u>
A011	TOTAL PAY		4	4	<u>2,400,000</u>	<u>2,371,000</u>	<u>2,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,895,000</u>	<u>2,077,000</u>	<u>1,881,000</u>
A01101	Total Basic Pay		2	2	<u>1,783,000</u>	<u>1,963,000</u>	<u>1,767,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,302,000		1,290,000
S147	Superintendent	(BPS-17)	1	1	481,000		477,000
A01103	Special pay				112,000	114,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>505,000</u>	<u>294,000</u>	<u>509,000</u>
A01151	Total Pay of Other Staff		2	2	<u>491,000</u>	<u>271,000</u>	<u>486,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		317,000
C053	Chowkidar	(BPS-01)	1	1	171,000		169,000
A01153	Special pay				14,000	23,000	23,000
A012	TOTAL ALLOWANCES				<u>1,735,000</u>	<u>2,253,000</u>	<u>2,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,735,000</u>	<u>2,253,000</u>	<u>2,247,000</u>
A01202	House rent Allowance				68,000	84,000	84,000
A01203	Conveyance allowance				21,000	36,000	36,000
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				68,000	77,000	77,000
A01238	Charge allowance				117,000		
A0123X	Ad-hoc Relief Allowance 2020				206,000	237,000	237,000
A0124C	Disparity Reduction Allowance				295,000	319,000	319,000
A0124N	Disparity Reduction Allowance 2022- 15%				186,000	201,000	201,000
A0124R	Adhoc Relief Allowance 2022				186,000	201,000	201,000
A0124X	Adhoc Relief Allowance 2023				587,000	635,000	629,000
A0125E	Adhoc Relief Allowance 2024					461,000	461,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation					
	Baltistan Division Skardu					
A03	TOTAL OPERATING EXPENSES			<u>3,259,000</u>	<u>3,996,000</u>	<u>3,984,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			69,000		69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,350,000</u>	<u>2,500,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>800,000</u>	<u>875,000</u>
001	Travelling Allowance			700,000	800,000	875,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,550,000</u>	<u>1,625,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,550,000	1,625,000
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,487,000</u>	<u>1,325,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>
001	Stationery			500,000	500,000	625,000
A03902	Printing and publication			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				400,000	200,000
A03970	Others			<u>400,000</u>	<u>587,000</u>	<u>500,000</u>
001	Others			400,000	587,000	500,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,000,000</u>	<u>925,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>900,000</u>	<u>875,000</u>
A13001	Transport			<u>700,000</u>	<u>900,000</u>	<u>875,000</u>
001	Transport			700,000	900,000	875,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Deputy Director Excise & Taxation Baltistan Division Skardu				8,214,000	9,640,000	9,566,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SS1051	Excise and Taxation Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,686,000</u>	<u>1,612,000</u>	<u>1,873,000</u>
A011	TOTAL PAY		3	3	<u>995,000</u>	<u>726,000</u>	<u>987,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>30,000</u>	<u>519,000</u>	<u>30,000</u>
A01101	Total Basic Pay					<u>489,000</u>	
A01103	Special pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>965,000</u>	<u>207,000</u>	<u>957,000</u>
A01151	Total Pay of Other Staff		3	3	<u>951,000</u>	<u>192,000</u>	<u>942,000</u>
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	465,000		461,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	294,000		291,000
N006	Naib Qasid	(BPS-01)	1	1	192,000		190,000
A01153	Special pay				14,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>691,000</u>	<u>886,000</u>	<u>886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>691,000</u>	<u>886,000</u>	<u>886,000</u>
A01202	House rent Allowance				47,000	49,000	49,000
A01203	Conveyance allowance				80,000	82,000	82,000
A01208	Dress Allowance				14,000	15,000	15,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				1,000		
A01217	Medical allowance				36,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020				95,000	102,000	102,000
A0124C	Disparity Reduction Allowance				86,000	89,000	89,000
A0124N	Disparity Reduction Allowance				54,000	56,000	56,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				54,000	56,000	56,000
A0124X	Adhoc Relief Allowance 2023				214,000	220,000	220,000
A0125E	Adhoc Relief Allowance 2024					170,000	170,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
A03	TOTAL OPERATING EXPENSES			<u>2,691,000</u>	<u>2,560,000</u>	<u>3,067,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>43,000</u>	<u>61,000</u>	<u>43,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>13,000</u>	<u>31,000</u>	<u>13,000</u>
001	Hot and Cold Weather Charges				31,000	
003	Gilgit-Baltistan Weather Charges			13,000		13,000
A034	TOTAL OCCUPANCY COSTS			<u>760,000</u>	<u>720,000</u>	<u>760,000</u>
A03402	Rent for office building			<u>760,000</u>	<u>720,000</u>	<u>760,000</u>
001	Rent for Office Building			760,000	720,000	760,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>891,000</u>	<u>1,250,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>222,000</u>	<u>375,000</u>
001	Travelling Allowance			300,000	222,000	375,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>669,000</u>	<u>875,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	669,000	875,000
A039	TOTAL GENERAL			<u>870,000</u>	<u>870,000</u>	<u>996,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>313,000</u>
001	Stationery			250,000	250,000	313,000
A03902	Printing and publication			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	PRINTING AND PUBLICATION				350,000	350,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>313,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
001	Others			250,000	250,000	313,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>385,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
001	Transport			300,000	300,000	375,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
Excise and Taxation Officer Shigar				4,697,000	4,492,000	5,325,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011250	OTHERS						
GL1526	Deputy Registrar Co-operative Societies						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>35,863,000</u>	<u>42,938,000</u>	<u>40,608,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>17,094,000</u>	<u>18,663,000</u>	<u>16,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,008,000</u>	<u>3,012,000</u>	<u>2,986,000</u>
A01101	Total Basic Pay		3	3	<u>2,856,000</u>	<u>2,856,000</u>	<u>2,830,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	1,326,000		1,314,000
C061	Circle Registrar	(BPS-17)	1	1	770,000		763,000
A143	Assistant Registrar	(BPS-16)	1	1	760,000		753,000
A01103	Special pay				152,000	156,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>14,086,000</u>	<u>15,651,000</u>	<u>13,978,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>13,214,000</u>	<u>14,760,000</u>	<u>13,095,000</u>
A009	Accountant	(BPS-16)	1	1	259,000		257,000
O001	Office Assistant	(BPS-16)	2	2	785,000		779,000
D021	Data Entry Operator	(BPS-15)	1	1	395,000		391,000
C118	Co-operative Inspector	(BPS-14)	7	7	2,604,000		2,581,000
U019	Upper Division Clerk	(BPS-14)	1	1	316,000		313,000
C119	Co-operative Sub Inspector	(BPS-11)	8	8	1,920,000		1,903,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,042,000		2,023,000
S125	Store Keeper	(BPS-07)	1	1	267,000		265,000
D159	Driver	(BPS-05)	4	4	994,000		984,000
C053	Chowkidar	(BPS-02)	7	7	1,549,000		1,535,000
N006	Naib Qasid	(BPS-02)	1	1	106,000		105,000
S167	Sweeper	(BPS-02)	1	1	185,000		183,000
N006	Naib Qasid	(BPS-01)	9	9	1,792,000		1,776,000
A01153	Special pay				872,000	891,000	883,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A012	TOTAL ALLOWANCES			<u>18,769,000</u>	<u>24,275,000</u>	<u>23,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,437,000</u>	<u>22,407,000</u>	<u>22,324,000</u>
A01202	House rent Allowance			1,414,000	1,469,000	1,456,000
A01203	Conveyance allowance			1,333,000	1,386,000	1,374,000
A0120D	Integrated Allowance			106,000	108,000	108,000
A01211	Hill allowance			50,000	51,000	51,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			859,000	879,000	871,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				138,000	248,000
A0123X	Ad-hoc Relief Allowance 2020			2,394,000	2,546,000	2,527,000
A0124C	Disparity Reduction Allowance			2,491,000	2,545,000	2,522,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,569,000	1,603,000	1,589,000
A0124R	Adhoc Relief Allowance 2022			1,567,000	1,601,000	1,587,000
A0124X	Adhoc Relief Allowance 2023			5,586,000	5,705,000	5,654,000
A0125E	Adhoc Relief Allowance 2024				4,307,000	4,268,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,332,000</u>	<u>1,868,000</u>	<u>1,320,000</u>
A01274	Medical charges				552,000	
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,316,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,316,000	1,320,000
A03	TOTAL OPERATING EXPENSES			<u>3,103,000</u>	<u>3,111,000</u>	<u>3,603,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>807,000</u>	<u>819,000</u>	<u>807,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>757,000</u>	<u>769,000</u>	<u>757,000</u>
001	Hot and Cold Weather Charges				769,000	
003	Gilgit-Baltistan Weather Charges			757,000		757,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>146,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>146,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	146,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,750,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>
001	Travelling Allowance			600,000	600,000	750,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	TOTAL GENERAL			<u>645,000</u>	<u>645,000</u>	<u>795,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Others			400,000	400,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>690,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>625,000</u>
A13001	Transport			<u>500,000</u>	<u>600,000</u>	<u>625,000</u>
001	Transport			500,000	600,000	625,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	
001	Furniture and Fixture			45,000	45,000	
Deputy Registrar Co-operative Societies				39,556,000	46,739,000	44,881,000

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REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHAR						
GL1711	Administrator Zakat & Ushr Department Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>52,252,000</u>	<u>58,641,000</u>	<u>56,475,000</u>
A011	TOTAL PAY		63	63	<u>24,474,000</u>	<u>24,014,000</u>	<u>24,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,313,000</u>	<u>3,067,000</u>	<u>3,251,000</u>
A01101	Total Basic Pay		7	7	<u>3,122,000</u>	<u>2,910,000</u>	<u>3,095,000</u>
A037	Administrator Zakat	(BPS-18)	1	1	1,015,000		1,007,000
A169	Audit Officer	(BPS-16)	3	3	1,390,000		1,377,000
Z002	Zakat Officer	(BPS-16)	3	3	717,000		711,000
A01103	Special pay				191,000	157,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>21,161,000</u>	<u>20,947,000</u>	<u>21,037,000</u>
A01151	Total Pay of Other Staff		56	56	<u>20,091,000</u>	<u>19,805,000</u>	<u>19,908,000</u>
A068	Assistant	(BPS-16)	1	1	600,000		595,000
A170	Auditor	(BPS-16)	4	4	2,510,000		2,487,000
D021	Data Entry Operator	(BPS-15)	1	1	548,000		543,000
U019	Upper Division Clerk	(BPS-14)	2	2	895,000		888,000
A168	Audit Assistant	(BPS-11)	2	2	794,000		786,000
L093	Lower Division Clerk	(BPS-11)	32	32	11,948,000		11,840,000
P031	Photo Machine Operator	(BPS-07)	1	1	435,000		431,000
D159	Driver	(BPS-05)	4	4	1,295,000		1,283,000
C053	Chowkidar	(BPS-02)	1	1	234,000		231,000
N006	Naib Qasid	(BPS-02)	4	4	108,000		107,000
S167	Sweeper	(BPS-02)	1	1	234,000		231,000
C053	Chowkidar	(BPS-01)	3	3	490,000		486,000
A01152	Personal pay				38,000	46,000	46,000
A01153	Special pay				1,032,000	1,096,000	1,083,000

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REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A012	TOTAL ALLOWANCES			<u>27,778,000</u>	<u>34,627,000</u>	<u>32,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,226,000</u>	<u>29,849,000</u>	<u>29,530,000</u>
A01202	House rent Allowance			1,761,000	1,835,000	1,814,000
A01203	Conveyance allowance			1,814,000	1,925,000	1,901,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			51,000	55,000	56,000
A01217	Medical allowance			936,000	1,007,000	997,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123E	Executive Allowance			2,047,000	956,000	947,000
A0123K	Superior Executive Allowance				273,000	273,000
A0123X	Ad-hoc Relief Allowance 2020			3,180,000	3,371,000	3,340,000
A0124C	Disparity Reduction Allowance			3,050,000	3,181,000	3,147,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,913,000	2,004,000	1,971,000
A0124R	Adhoc Relief Allowance 2022			2,046,000	2,074,000	2,049,000
A0124X	Adhoc Relief Allowance 2023			7,330,000	7,442,000	7,362,000
A0125E	Adhoc Relief Allowance 2024				5,625,000	5,572,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,552,000</u>	<u>4,778,000</u>	<u>2,657,000</u>
A01273	Honoraria				<u>1,080,000</u>	
001	HONORARIA				1,080,000	
A01274	Medical charges				1,047,000	
A01277	Contingent paid staff			<u>3,552,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff			3,552,000	2,220,000	2,200,000
A01282	Session Allowance				431,000	457,000
A03	TOTAL OPERATING EXPENSES			<u>4,514,000</u>	<u>10,656,000</u>	<u>10,987,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000

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REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A033	TOTAL UTILITIES			<u>1,064,000</u>	<u>1,078,000</u>	<u>1,064,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>964,000</u>	<u>978,000</u>	<u>964,000</u>
001	Hot and Cold Weather Charges				978,000	
003	Gilgit-Baltistan Weather Charges			964,000		964,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>7,896,000</u>	<u>7,070,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>6,096,000</u>	<u>5,570,000</u>
001	Travelling Allowance			1,000,000	6,096,000	1,250,000
004	Monetization of Conveyance for Chairman DZC					4,320,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,800,000	1,500,000
A039	TOTAL GENERAL			<u>730,000</u>	<u>1,162,000</u>	<u>2,333,000</u>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>375,000</u>
001	Stationery			300,000	400,000	375,000
A03902	Printing and publication			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				100,000	50,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges				38,000	
A03970	Others			<u>350,000</u>	<u>594,000</u>	<u>1,878,000</u>
001	Others			350,000	594,000	438,000
067	Miscellaneous Charges for Chairman DZC					1,440,000

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REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>1,380,000</u>	<u>790,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>1,200,000</u>	<u>750,000</u>
A13001	Transport			<u>600,000</u>	<u>1,200,000</u>	<u>750,000</u>
001	Transport			600,000	1,200,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	90,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>90,000</u>	
A13201	Furniture and Fixtures			<u>40,000</u>	<u>90,000</u>	
001	Furniture and Fixture			40,000	90,000	
Administrator Zakat & Ushr Department Gilgit				57,446,000	70,677,000	68,252,000