



BUDGET 2023-24



BUDGET ORDER

Current Revenue Expenditure Volume-III

REVENUE, Z&U, E&T AND COOPERATIVES DEPARTMENT

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT





BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(23)/2023-2024
Gilgit, dated the 18th July, 2023*

The Administrative Secretary/Principal Accounting Officer,
Excise & Taxation, Zakat & Ushr and Cooperatives Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024 UNDER THE HEAD OF ACCOUNT "GC21023 (023)-EXCISE & TAXATION, ZAKAT & USHER AND COOPERATIVES DEPARTMENT (VOTED) AND ITS ATTACHED OFFICES".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 305,944,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.023 relating to the Head of Account **GC21023 (023)-Excise & Taxation, Zakat & Usher and Cooperatives Department (Voted) and its attached offices** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

Each head of Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12

A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

B. Internal Check against Irregularities, Waste and Fraud

GFR-13

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc. if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any order issued in that connection.

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and**

pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- f) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/ subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 - 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Function Wise Summary	2
3	Fund Center Wise Summary	3 - 4
4	Major/Minor & Detail Object Wise Summary	5 - 8
5	BPS Wise Summary of SNE 2023-24	9
6	DDO Wise Detail of SNE & Budget Estimates	10 - 72

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	195	124,897,000	140,011,000	126,777,000	17,404,000	144,181,000
DIAMER	37	20,340,000	21,943,000	27,970,000	4,844,000	32,814,000
PROVINCIAL	32	39,547,000	42,956,000	34,980,000	8,675,000	43,655,000
SKARDU	32	17,537,000	19,011,000	16,379,000	5,943,000	22,322,000
GHIZER	24	10,338,000	12,942,000	10,589,000	2,570,000	13,159,000
ASTORE	20	11,036,000	9,841,000	14,530,000	3,561,000	18,091,000
GHANCHE	18	6,710,000	6,875,000	5,700,000	2,412,000	8,112,000
HUNZA	10	6,644,000	5,928,000	4,900,000	3,049,000	7,949,000
NAGAR	9	6,053,000	5,059,000	4,550,000	2,832,000	7,382,000
KHARMANG	5	3,322,000	3,432,000	2,805,000	2,072,000	4,877,000
SHIGAR	3	1,827,000	1,917,000	1,291,000	2,111,000	3,402,000
TOTAL	385	248,251,000	269,915,000	250,471,000	55,473,000	305,944,000

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

	Rs
Charged:	0
Voted:	305,944,000
Total:	305,944,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)	173,321,000	184,324,000	217,599,000
011250	OTHERS	33,235,000	34,699,000	39,012,000
108104	ZAKAT AND USHAR	41,695,000	50,892,000	49,333,000
TOTAL		248,251,000	269,915,000	305,944,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore	11,036,000	9,841,000	18,091,000
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division	1,809,000	4,641,000	3,869,000
DM1079	Excise and Taxation Officer Diamer	18,531,000	17,302,000	28,945,000
GL1526	Deputy Registrar Co-operative Societies	33,235,000	34,699,000	39,012,000
GL1711	Administrator Zakat & Ushr Department Gilgit	41,695,000	50,892,000	49,333,000
GL1717	Director Excise & Taxation Gilgit Division			2,190,000
GL1733	Deputy Director Excise & Taxation Gilgit	26,828,000	28,848,000	29,491,000
GL1784	Secretary Revenue,Excise & Taxation and	39,547,000	42,956,000	43,655,000
GL1791	Excise and Taxation Officer Gilgit	23,139,000	25,572,000	24,155,000
GN1075	Excise and Taxation Officer Ghanche	6,710,000	6,875,000	8,112,000
GZ1080	Excise and Taxation Officer Ghizer	10,338,000	12,942,000	13,159,000
HN1051	Excise and Taxation Officer Hunza	6,644,000	5,928,000	7,949,000
NG1051	Excise and Taxation Officer Nagar	6,053,000	5,059,000	7,382,000
RG1051	Excise and Taxation Officer Kharmang	3,322,000	3,432,000	4,877,000
SD1109	Excise and Taxation Officer Skardu	12,471,000	12,600,000	16,443,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	5,066,000	6,411,000	5,879,000
SS1051	Excise and Taxation Officer Shigar	1,827,000	1,917,000	3,402,000
TOTAL		248,251,000	269,915,000	305,944,000

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

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>203,749,000</u>	<u>215,081,000</u>	<u>250,471,000</u>
A011	PAY	<u>93,051,000</u>	<u>114,567,000</u>	<u>151,090,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20,433,000</u>	<u>24,518,000</u>	<u>31,100,000</u>
A01101	Basic Pay	19,070,000	23,101,000	29,390,000
A01103	Special pay	1,363,000	1,411,000	1,710,000
A01105	Qualification Pay		6,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>72,618,000</u>	<u>90,049,000</u>	<u>119,990,000</u>
A01151	Pay of Other Staff	65,712,000	84,420,000	110,670,000
A01152	Personal pay		32,000	1,120,000
A01153	Special pay	6,906,000	5,597,000	8,200,000
A012	ALLOWANCES	<u>110,698,000</u>	<u>100,514,000</u>	<u>99,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>104,878,000</u>	<u>94,411,000</u>	<u>94,256,000</u>
A01201	Senior post Allowance		7,000	
A01202	House rent Allowance	9,969,000	8,952,000	9,430,000
A01203	Conveyance allowance	10,185,000	8,678,000	10,500,000
A01207	Washing Allowance		1,000	
A01208	Dress Allowance		1,343,000	
A0120D	Integrated Allowance	472,000	366,000	450,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	96,000	72,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	794,000	674,000	790,000
A01211	Hill allowance	349,000	313,000	327,000
A01216	Qualification allowance	241,000	550,000	300,000
A01217	Medical allowance	6,307,000	5,620,000	6,350,000
A0121N	Personal Allowance	32,000	20,000	10,000
A01224	Entertainment allowance	6,000	7,000	6,000
A01226	Computer allowance	126,000	108,000	133,000
A01228	Orderly allowance		88,000	
A0122M	Ad-hoc Relief Allowance-2016	5,268,000	281,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	48,000	72,000	40,000
A0122S	Utility Allowance	2,424,000	2,026,000	2,420,000
A0122Y	Ad-hoc Relief Allowance 2017	7,877,000	442,000	
A01236	Deputation allowance		208,000	
A01238	Charge allowance		168,000	
A01239	Special allowance		2,000	

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

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	5,189,000	8,551,000	8,160,000
A0123G	Ad-hoc Relief Allowance-2018	7,691,000	426,000	
A0123P	Ad-hoc Relief Allowance 2019	8,127,000	534,000	
A0123X	Ad-hoc Relief Allowance 2020	10,924,000	15,416,000	17,020,000
A01241	Utility allowance for electricity		74,000	
A01243	Special travelling allowance		36,000	
A0124C	Disparity Reduction Allowance	16,069,000	15,123,000	13,240,000
A0124F	Adhoc Relief Allowance -2021	8,047,000	439,000	
A0124N	Disparity Reduction Allowance 2022- 15%		9,410,000	10,150,000
A0124R	Adhoc Relief Allowance 2022		10,718,000	10,280,000
A01250	Incentive Allowance	4,637,000	3,686,000	4,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,820,000</u>	<u>6,103,000</u>	<u>5,125,000</u>
A01273	Honoraria	1,500,000	1,500,000	1,500,000
A01274	Medical charges		673,000	
A01277	Contingent paid staff	4,320,000	3,930,000	3,625,000
A03	TOTAL OPERATING EXPENSES	<u>35,651,000</u>	<u>39,932,000</u>	<u>44,978,000</u>
A032	COMMUNICATIONS	<u>1,185,000</u>	<u>1,365,000</u>	<u>1,310,000</u>
A03201	Postage and telegraph	135,000	175,000	140,000
A03202	Telephone and trunk call	1,040,000	1,170,000	1,160,000
A03205	Courier and pilot service	10,000	20,000	10,000
A033	UTILITIES	<u>5,445,000</u>	<u>5,347,000</u>	<u>5,362,000</u>
A03303	Electricity	515,000	535,000	550,000
A03304	Hot and cold weather charges	4,930,000	4,812,000	4,812,000
A034	OCCUPANCY COSTS	<u>3,395,000</u>	<u>2,640,000</u>	<u>2,671,000</u>
A03402	Rent for office building	3,395,000	2,280,000	2,671,000
A03403	Rent for residential building		360,000	
A036	MOTOR VEHICLES	<u>8,000</u>	<u>5,000</u>	<u>5,000</u>
A03603	Registration	8,000	5,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>14,581,000</u>	<u>19,759,000</u>	<u>22,750,000</u>
A03805	Travelling allowance	6,223,000	7,456,000	8,700,000

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

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	71,000	91,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	8,267,000	12,192,000	14,050,000
A03808	Conveyance charges (Govt.)	20,000	20,000	
A039	GENERAL	<u>11,037,000</u>	<u>10,816,000</u>	<u>12,880,000</u>
A03901	Stationery	2,683,000	3,083,000	3,910,000
A03902	Printing and publication	2,093,000	2,293,000	3,735,000
A03905	Newspapers periodicals and books	103,000	103,000	
A03906	Uniforms and protective clothing	1,335,000	385,000	395,000
A03917	Law charges	150,000	100,000	250,000
A03936	Foreign/Inland Training Course Fee	475,000	104,000	600,000
A03970	Others	4,198,000	4,748,000	3,990,000
A06	TOTAL TRANSFERS	<u>296,000</u>	<u>20,000</u>	<u>345,000</u>
A063	ENTERTAINMENT & GIFTS	<u>296,000</u>	<u>20,000</u>	<u>345,000</u>
A06301	Entertainments & Gifts	296,000	20,000	345,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,200,000</u>	<u>1,750,000</u>	<u>950,000</u>
A092	COMPUTER EQUIPMENT		<u>500,000</u>	
A09202	Software		500,000	
A094	OTHER STORES AND STOCKS	<u>950,000</u>	<u>200,000</u>	<u>950,000</u>
A09411	General Utility Chemicals	950,000	200,000	950,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>125,000</u>	<u>675,000</u>	
A09601	Purchase of Plant and Machinery	125,000	675,000	
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>125,000</u>	<u>375,000</u>	

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

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	125,000	375,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,355,000</u>	<u>13,132,000</u>	<u>9,200,000</u>
A130	TRANSPORT	<u>6,565,000</u>	<u>12,162,000</u>	<u>8,350,000</u>
A13001	Transport	6,565,000	12,162,000	8,350,000
A131	MACHINERY AND EQUIPMENT	<u>395,000</u>	<u>415,000</u>	<u>425,000</u>
A13101	Machinery and Equipment	395,000	415,000	425,000
A132	FURNITURE AND FIXTURE	<u>395,000</u>	<u>555,000</u>	<u>425,000</u>
A13201	Furniture and Fixtures	395,000	555,000	425,000
NET TOTAL		248,251,000	269,915,000	305,944,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	58			58	11,970,000
02	20			20	4,510,000
04	17			17	4,410,000
05	77			77	16,510,000
07	6			6	1,740,000
09	16			16	3,590,000
11	64			64	21,510,000
12	25			25	8,000,000
14	43			43	27,460,000
15	2			2	1,080,000
16	30			30	15,100,000
17	18			18	14,390,000
18	8			8	8,410,000
20	1			1	1,380,000
TOTAL	385			385	140,060,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>8,390,000</u>	<u>6,969,000</u>	<u>14,530,000</u>
A011	TOTAL PAY		20	20	<u>4,256,000</u>	<u>4,026,000</u>	<u>10,860,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,256,000</u>	<u>4,026,000</u>	<u>10,860,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,440,000</u>	<u>3,762,000</u>	<u>9,570,000</u>
I013	Inspector/MVE	(BPS-14)	2		406,000		
I031	Inspector	(BPS-14)		1			450,000
M075	Motor Vehicle Examiner	(BPS-14)		1			450,000
U019	Upper Division Clerk	(BPS-14)	1	1	287,000		4,470,000
D021	Data Entry Operator	(BPS-12)	1	1	179,000		320,000
S136	Sub Inspector	(BPS-12)	2	2	331,000		520,000
L093	Lower Division Clerk	(BPS-11)	1	1	209,000		240,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	335,000		520,000
C088	Constable	(BPS-05)	7	7	1,051,000		1,600,000
D159	Driver	(BPS-04)	1	1	162,000		250,000
C053	Chowkidar	(BPS-01)	1	1	160,000		250,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		250,000
S167	Sweeper	(BPS-01)	1	1	160,000		250,000
A01153	Special pay				816,000	264,000	1,290,000
A012	TOTAL ALLOWANCES				<u>4,134,000</u>	<u>2,943,000</u>	<u>3,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,134,000</u>	<u>2,943,000</u>	<u>3,670,000</u>
A01202	House rent Allowance				378,000	268,000	410,000
A01203	Conveyance allowance				480,000	342,000	530,000
A01208	Dress Allowance					144,000	
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				22,000	17,000	20,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A01217	Medical allowance			350,000	252,000	360,000
A0122M	Ad-hoc Relief Allowance-2016			240,000		
A0122Y	Ad-hoc Relief Allowance 2017			324,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			324,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			390,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020			490,000	564,000	520,000
A0124C	Disparity Reduction Allowance			808,000	600,000	900,000
A0124F	Adhoc Relief Allowance -2021			324,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				368,000	480,000
A0124R	Adhoc Relief Allowance 2022				369,000	440,000
A03	TOTAL OPERATING EXPENSES			<u>2,076,000</u>	<u>2,302,000</u>	<u>2,891,000</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>144,000</u>	<u>201,000</u>	<u>201,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>129,000</u>	<u>186,000</u>	<u>186,000</u>
001	Hot and Cold Weather Charges				186,000	
003	Gilgit-Baltistan Weather Charges			129,000		186,000
A034	TOTAL OCCUPANCY COSTS			<u>342,000</u>	<u>511,000</u>	<u>550,000</u>
A03402	Rent for office building			<u>342,000</u>	<u>511,000</u>	<u>550,000</u>
001	Rent for Office Building			342,000	511,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>885,000</u>	<u>885,000</u>	<u>1,250,000</u>
A03805	Travelling allowance			<u>385,000</u>	<u>385,000</u>	<u>450,000</u>
001	Travelling Allowance			385,000	385,000	450,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	800,000
A039	TOTAL GENERAL			<u>675,000</u>	<u>675,000</u>	<u>860,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			170,000	170,000	300,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	10,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>570,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Transport			500,000	500,000	600,000
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>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
Excise and Taxation Officer Astore				11,036,000	9,841,000	18,091,000
Astore						

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,809,000</u>	<u>1,873,000</u>	<u>2,201,000</u>
A011	TOTAL PAY	2	2	<u>975,000</u>	<u>1,239,000</u>	<u>1,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>836,000</u>	<u>1,215,000</u>	<u>1,320,000</u>
A01101	Total Basic Pay	1	1	<u>770,000</u>	<u>1,149,000</u>	<u>1,260,000</u>
D041	Deputy Director (BPS-18)	1	1	770,000		1,260,000
A01103	Special pay			66,000	66,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>139,000</u>	<u>24,000</u>	<u>180,000</u>
A01151	Total Pay of Other Staff	1	1	<u>113,000</u>	<u>24,000</u>	<u>160,000</u>
C053	Chowkidar (BPS-01)	1	1	113,000		160,000
A01153	Special pay			26,000		20,000
A012	TOTAL ALLOWANCES			<u>834,000</u>	<u>634,000</u>	<u>701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>834,000</u>	<u>634,000</u>	<u>701,000</u>
A01202	House rent Allowance			86,000	70,000	80,000
A01203	Conveyance allowance			21,000		20,000
A01211	Hill allowance			1,000		1,000
A01217	Medical allowance			48,000	30,000	40,000
A0122M	Ad-hoc Relief Allowance-2016			58,000		
A0122Y	Ad-hoc Relief Allowance 2017			88,000		
A0123G	Ad-hoc Relief Allowance-2018			88,000		
A0123P	Ad-hoc Relief Allowance 2019			52,000		
A0123X	Ad-hoc Relief Allowance 2020			93,000	118,000	130,000
A0124C	Disparity Reduction Allowance			211,000	184,000	200,000
A0124F	Adhoc Relief Allowance -2021			88,000		
A0124N	Disparity Reduction Allowance 2022- 15%				116,000	120,000
A0124R	Adhoc Relief Allowance 2022				116,000	110,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A03	TOTAL OPERATING EXPENSES				<u>2,248,000</u>	<u>1,308,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>35,000</u>
A03201	Postage and telegraph				10,000	5,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A03205	Courier and pilot service				10,000	
A033	TOTAL UTILITIES				<u>48,000</u>	<u>43,000</u>
A03303	Electricity				<u>20,000</u>	<u>15,000</u>
001	Electricity				20,000	15,000
A03304	Hot and cold weather charges				<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges					28,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>720,000</u>	<u>1,000,000</u>
A03805	Travelling allowance				<u>300,000</u>	<u>400,000</u>
001	Travelling Allowance				300,000	400,000
A03806	Transportation of Goods (Govt.)				<u>20,000</u>	
001	Transportation of Goods				20,000	
A03807	P.O.L Charges A.planes				<u>400,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				400,000	600,000
A039	TOTAL GENERAL				<u>1,430,000</u>	<u>230,000</u>
A03901	Stationery				<u>200,000</u>	<u>100,000</u>
001	Stationery				200,000	100,000
A03902	Printing and publication				30,000	20,000
A03906	Uniforms and protective clothing					<u>10,000</u>
001	Uniforms and Protective Clothing					10,000
A03970	Others				<u>1,200,000</u>	<u>100,000</u>
001	Others				1,200,000	100,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	
A09411	General Utility Chemicals				100,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>50,000</u>	
A09601	Purchase of Plant and Machinery				<u>50,000</u>	
001	Purchase of Plant & Machinery				50,000	
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>320,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>	<u>300,000</u>
A13001	Transport				<u>300,000</u>	<u>300,000</u>
001	Transport				300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment				20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture and Fixtures					<u>30,000</u>
001	Furniture and Fixture					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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
Deputy Director Excise & Taxation Diamer -Astore Division				1,809,000	4,641,000	3,869,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>16,114,000</u>	<u>14,593,000</u>	<u>25,769,000</u>
A011	TOTAL PAY		35	35	<u>7,300,000</u>	<u>8,444,000</u>	<u>17,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>578,000</u>	<u>822,000</u>	<u>820,000</u>
A01101	Total Basic Pay		1	1	<u>530,000</u>	<u>774,000</u>	<u>780,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	530,000		780,000
A01103	Special pay				48,000	48,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>6,722,000</u>	<u>7,622,000</u>	<u>17,140,000</u>
A01151	Total Pay of Other Staff		34	34	<u>5,997,000</u>	<u>7,165,000</u>	<u>16,420,000</u>
A068	Assistant	(BPS-16)	1	1	150,000		490,000
D185	Divisional MVE	(BPS-16)	1	1	263,000		490,000
I013	Inspector/MVE	(BPS-14)	2		631,000		
I031	Inspector	(BPS-14)		1			450,000
M075	Motor Vehicle Examiner	(BPS-14)		1			450,000
U019	Upper Division Clerk	(BPS-14)	2	2	219,000		7,490,000
D021	Data Entry Operator	(BPS-12)	1	1	353,000		520,000
S136	Sub Inspector	(BPS-12)	2	2	400,000		570,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		310,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	546,000		790,000
H006	Head Constable	(BPS-07)	1	1	146,000		200,000
C088	Constable	(BPS-05)	15	15	2,225,000		3,430,000
D159	Driver	(BPS-05)	1	1	208,000		310,000
F030	Follower	(BPS-02)	1	1	131,000		200,000
C053	Chowkidar	(BPS-01)	1	1	163,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	158,000		240,000
S167	Sweeper	(BPS-01)	1	1	163,000		240,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A01153	Special pay			725,000	457,000	720,000
A012	TOTAL ALLOWANCES			<u>8,814,000</u>	<u>6,149,000</u>	<u>7,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,574,000</u>	<u>5,849,000</u>	<u>7,509,000</u>
A01202	House rent Allowance			792,000	518,000	830,000
A01203	Conveyance allowance			943,000	643,000	940,000
A01208	Dress Allowance				231,000	
A0120D	Integrated Allowance			4,000	11,000	10,000
A01211	Hill allowance			38,000	27,000	30,000
A01217	Medical allowance			634,000	437,000	630,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			464,000		
A0122Y	Ad-hoc Relief Allowance 2017			713,000		
A01238	Charge allowance				41,000	
A0123G	Ad-hoc Relief Allowance-2018			713,000		
A0123P	Ad-hoc Relief Allowance 2019			849,000		
A0123X	Ad-hoc Relief Allowance 2020			1,091,000	1,146,000	1,570,000
A0124C	Disparity Reduction Allowance			1,611,000	1,234,000	1,580,000
A0124F	Adhoc Relief Allowance -2021			713,000		
A0124N	Disparity Reduction Allowance				776,000	1,000,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022				776,000	910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>2,099,000</u>	<u>2,516,000</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

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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 Diامر					
A033	TOTAL UTILITIES			<u>399,000</u>	<u>391,000</u>	<u>391,000</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>369,000</u>	<u>361,000</u>	<u>361,000</u>
001	Hot and Cold Weather Charges				361,000	
003	Gilgit-Baltistan Weather Charges			369,000		361,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603	Registration			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>847,000</u>	<u>997,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>187,000</u>	<u>187,000</u>	<u>400,000</u>
001	Travelling Allowance			187,000	187,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>660,000</u>	<u>810,000</u>	<u>900,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			660,000	810,000	900,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>645,000</u>	<u>760,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			170,000	170,000	300,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	10,000
A03970	Others			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others			150,000	300,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>610,000</u>	<u>660,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Transport			550,000	550,000	600,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
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>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Excise and Taxation Officer Diamer				18,531,000	17,302,000	28,945,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

GL1717 Director Excise & Taxation Gilgit Division

A011	TOTAL PAY	3	<u>1,700,000</u>
------	-----------	---	------------------

A011-2	TOTAL PAY OF OTHER STAFF	3	<u>1,700,000</u>
---------------	---------------------------------	----------	-------------------------

A01151	Total Pay of Other Staff	<u>3</u>	<u>1 300 000</u>
--------	--------------------------	----------	------------------

A068	Assistant	(BPS-16)	1	600,000
------	-----------	----------	---	---------

L093	Lower Division Clerk	(BPS-11)	1	400,000
------	----------------------	----------	---	---------

N006	Naib Qasid	(BPS-01)	1	300,000
------	------------	----------	---	---------

A01153	Special pay	400,000
--------	-------------	---------

A012	TOTAL ALLOWANCES	<u>490.000</u>
------	------------------	----------------

A012-1	TOTAL REGULAR ALLOWANCES	<u>490,000</u>
---------------	---------------------------------	-----------------------

A01202	House rent Allowance	50,000
--------	----------------------	--------

A01203	Conveyance allowance	50,000
--------	----------------------	--------

A0120D	Integrated Allowance	10,000
--------	----------------------	--------

A01211	Hill allowance	10,000
--------	----------------	--------

A01217	Medical allowance	100,000
--------	-------------------	---------

A0123X	Ad-hoc Relief Allowance 2020	100,000
--------	------------------------------	---------

A0124N	Disparity Reduction Allowance	90,000
	2022- 15%	

A0124R	Adhoc Relief Allowance 2022	80,000
--------	-----------------------------	--------

Director Excise & Taxation Gilgit Division	2,190,000
--	-----------

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>21,830,000</u>	<u>25,245,000</u>	<u>25,580,000</u>
A011	TOTAL PAY		<u>38</u>	<u>35</u>	<u>10,369,000</u>	<u>14,269,000</u>	<u>16,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,518,000</u>	<u>5,000,000</u>	<u>6,570,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,518,000</u>	<u>4,698,000</u>	<u>6,230,000</u>
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	787,000		1,210,000
M013	Manager IT	(BPS-18)	1	1	615,000		960,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	709,000		1,090,000
S148	Superintendent (Excise)	(BPS-17)	1	1	406,000		1,440,000
D019	Data Analyst	(BPS-16)	1	1	382,000		590,000
S116	Stenographer	(BPS-16)	1	1	619,000		940,000
A01103	Special pay					302,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>29</u>	<u>6,851,000</u>	<u>9,269,000</u>	<u>9,890,000</u>
A01151	Total Pay of Other Staff		<u>32</u>	<u>29</u>	<u>6,236,000</u>	<u>8,646,000</u>	<u>9,230,000</u>
A009	Accountant	(BPS-16)	1	1	327,000		510,000
A068	Assistant	(BPS-16)	2	1	654,000		520,000
I021	IT Assistant	(BPS-14)	2	2	365,000		750,000
U019	Upper Division Clerk	(BPS-14)	2	2	546,000		850,000
D021	Data Entry Operator	(BPS-12)	2	2	674,000		1,040,000
L014	Laboratory Attendant	(BPS-12)	1	1	223,000		340,000
M004	Machiner Minder	(BPS-12)	1	1	223,000		340,000
L093	Lower Division Clerk	(BPS-11)	3	2	595,000		850,000
C088	Constable	(BPS-05)	3	3	480,000		750,000
D159	Driver	(BPS-04)	5	5	856,000		1,410,000
F030	Follower	(BPS-02)	1	1	133,000		200,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	129,000		190,000
G006	Gardener	(BPS-01)	1	1	115,000		170,000
N006	Naib Qasid	(BPS-01)	6	5	801,000		1,140,000
S167	Sweeper	(BPS-01)	1	1	115,000		170,000
A01153	Special pay				615,000	623,000	660,000
A012	TOTAL ALLOWANCES				<u>11,461,000</u>	<u>10,976,000</u>	<u>9,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,981,000</u>	<u>10,413,000</u>	<u>9,120,000</u>
A01202	House rent Allowance				1,362,000	1,295,000	140,000
A01203	Conveyance allowance				1,068,000	1,024,000	1,130,000
A01208	Dress Allowance					116,000	
A0120D	Integrated Allowance				32,000	56,000	80,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					9,000	
A01211	Hill allowance				32,000	30,000	30,000
A01216	Qualification allowance				120,000	120,000	120,000
A01217	Medical allowance				693,000	662,000	720,000
A01226	Computer allowance				54,000	54,000	70,000
A0122M	Ad-hoc Relief Allowance-2016				612,000	49,000	
A0122Y	Ad-hoc Relief Allowance 2017				918,000	74,000	
A0123G	Ad-hoc Relief Allowance-2018				918,000	74,000	
A0123P	Ad-hoc Relief Allowance 2019				860,000	74,000	
A0123X	Ad-hoc Relief Allowance 2020				1,204,000	1,863,000	2,210,000
A0124C	Disparity Reduction Allowance				2,190,000	2,142,000	2,110,000
A0124F	Adhoc Relief Allowance -2021				918,000	72,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,343,000	1,310,000
A0124R	Adhoc Relief Allowance 2022					1,356,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>480,000</u>	<u>563,000</u>	
A01274	Medical charges					333,000	
A01277	Contingent paid staff				<u>480,000</u>	<u>230,000</u>	
001	Contingent Paid Staff				480,000	230,000	

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A03	TOTAL OPERATING EXPENSES			<u>4,309,000</u>	<u>2,939,000</u>	<u>3,196,000</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>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>563,000</u>	<u>610,000</u>	<u>610,000</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>523,000</u>	<u>570,000</u>	<u>570,000</u>
001	Hot and Cold Weather Charges				570,000	
003	Gilgit-Baltistan Weather Charges			523,000		570,000
A034	TOTAL OCCUPANCY COSTS			<u>646,000</u>		
A03402	Rent for office building			<u>646,000</u>		
001	Rent for Office Building			646,000		
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>1,259,000</u>	<u>1,484,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>575,000</u>	<u>575,000</u>	<u>700,000</u>
001	Travelling Allowance			575,000	575,000	700,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>667,000</u>	<u>892,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			667,000	892,000	1,000,000
A03808	Conveyance charges (Govt.)			7,000	7,000	
A039	TOTAL GENERAL			<u>1,725,000</u>	<u>729,000</u>	<u>770,000</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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	Stationery			170,000	170,000	200,000
A03902	Printing and publication			100,000	50,000	100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
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		50,000
A03936	Foreign/Inland Training Course Fee				<u>104,000</u>	
001	Foreign/Inland Training Course Fee				104,000	
A03970	Others			<u>1,380,000</u>	<u>380,000</u>	<u>400,000</u>
001	Others			380,000	380,000	400,000
044	Others (Establishment of Forensic Science Laboratory)			1,000,000		
A06	TOTAL TRANSFERS			<u>25,000</u>		<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>		<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>		<u>25,000</u>
001	Entertainments & Gifts			25,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>664,000</u>	<u>664,000</u>	<u>690,000</u>
A130	TOTAL TRANSPORT			<u>574,000</u>	<u>574,000</u>	<u>600,000</u>
A13001	Transport			<u>574,000</u>	<u>574,000</u>	<u>600,000</u>
001	Transport			574,000	574,000	600,000
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>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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	Furniture and Fixture			45,000	45,000	45,000
Deputy Director Excise & Taxation Gilgit				26,828,000	28,848,000	29,491,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>32,332,000</u>	<u>32,890,000</u>	<u>34,980,000</u>
A011	TOTAL PAY		32	32	<u>10,059,000</u>	<u>12,335,000</u>	<u>13,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,584,000</u>	<u>6,917,000</u>	<u>7,850,000</u>
A01101	Total Basic Pay		10	10	<u>5,133,000</u>	<u>6,488,000</u>	<u>7,340,000</u>
S014	Secretary	(BPS-20)	1	1	948,000		1,380,000
D074	Deputy Secretary	(BPS-18)	2	2	709,000		1,040,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	406,000		540,000
L101	Legal Advisor	(BPS-17)	1	1	406,000		540,000
P024	Personal Assistant	(BPS-17)	1	1	792,000		1,150,000
S016	Section Officer	(BPS-17)	3	3	1,356,000		2,150,000
S147	Superintendent	(BPS-17)	1	1	516,000		540,000
A01103	Special pay				451,000	423,000	510,000
A01105	Qualification Pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,475,000</u>	<u>5,418,000</u>	<u>5,610,000</u>
A01151	Total Pay of Other Staff		22	22	<u>4,029,000</u>	<u>5,039,000</u>	<u>5,170,000</u>
A068	Assistant	(BPS-16)	2	2	618,000		670,000
U019	Upper Division Clerk	(BPS-14)	2	2	387,000		600,000
D021	Data Entry Operator	(BPS-12)	1	1	174,000		330,000
L093	Lower Division Clerk	(BPS-11)	3	3	575,000		820,000
D159	Driver	(BPS-04)	4	4	841,000		1,130,000
D003	Daftari	(BPS-02)	1	1	118,000		160,000
C053	Chowkidar	(BPS-01)	2	2	291,000		400,000
G006	Gardener	(BPS-01)	1	1	153,000		230,000
N006	Naib Qasid	(BPS-01)	4	4	576,000		440,000
S167	Sweeper	(BPS-01)	2	2	296,000		390,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			446,000	379,000	440,000
A012	TOTAL ALLOWANCES			<u>22,273,000</u>	<u>20,555,000</u>	<u>21,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,533,000</u>	<u>18,690,000</u>	<u>19,995,000</u>
A01201	Senior post Allowance				7,000	
A01202	House rent Allowance			1,355,000	1,040,000	1,490,000
A01203	Conveyance allowance			1,069,000	807,000	1,070,000
A0120D	Integrated Allowance			65,000	50,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			794,000	657,000	790,000
A01211	Hill allowance			28,000	24,000	20,000
A01217	Medical allowance			643,000	570,000	660,000
A0121N	Personal Allowance			32,000	20,000	10,000
A01224	Entertainment allowance			6,000	7,000	6,000
A01226	Computer allowance			9,000		9,000
A01228	Orderly allowance				88,000	
A0122M	Ad-hoc Relief Allowance-2016			619,000	48,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	20,000
A0122S	Utility Allowance			2,424,000	2,002,000	2,420,000
A0122Y	Ad-hoc Relief Allowance 2017			914,000	71,000	
A01236	Deputation allowance				50,000	
A01238	Charge allowance				36,000	
A0123E	Executive Allowance			4,189,000	6,619,000	6,160,000
A0123G	Ad-hoc Relief Allowance-2018			917,000	71,000	
A0123P	Ad-hoc Relief Allowance 2019			738,000	63,000	
A0123X	Ad-hoc Relief Allowance 2020			1,114,000	1,428,000	1,550,000
A01241	Utility allowance for electricity				74,000	
A01243	Special travelling allowance				36,000	
A0124F	Adhoc Relief Allowance -2021			884,000	71,000	
A0124R	Adhoc Relief Allowance 2022				1,141,000	1,090,000
A01250	Incentive Allowance			4,637,000	3,686,000	4,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,740,000</u>	<u>1,865,000</u>	<u>1,525,000</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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01274	Medical charges				340,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>25,000</u>	<u>25,000</u>
001	Contingent Paid Staff			240,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>5,161,000</u>	<u>6,851,000</u>	<u>6,175,000</u>
A032	TOTAL COMMUNICATIONS			<u>195,000</u>	<u>195,000</u>	<u>265,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			180,000	180,000	250,000
A033	TOTAL UTILITIES			<u>399,000</u>	<u>485,000</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>369,000</u>	<u>455,000</u>	<u>455,000</u>
001	Hot and Cold Weather Charges				455,000	
003	Gilgit-Baltistan Weather Charges			369,000		455,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>360,000</u>	
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A03403	Rent for residential building				360,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,220,000</u>	<u>4,370,000</u>	<u>3,400,000</u>
A03805	Travelling allowance			<u>993,000</u>	<u>1,243,000</u>	<u>1,400,000</u>
001	Travelling Allowance			993,000	1,243,000	1,400,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	
001	Transportation of Goods			20,000	20,000	
A03807	P.O.L Charges A.planes			<u>1,207,000</u>	<u>3,107,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,207,000	3,107,000	2,000,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A039	TOTAL GENERAL			<u>2,346,000</u>	<u>1,441,000</u>	<u>2,025,000</u>
A03901	Stationery			<u>333,000</u>	<u>533,000</u>	<u>500,000</u>
001	Stationery			333,000	533,000	500,000
A03902	Printing and publication			10,000	130,000	100,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	
001	Newspapers, Periodicals and Books			25,000	25,000	
A03906	Uniforms and protective clothing			<u>975,000</u>	<u>25,000</u>	<u>125,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
002	Uniforms for Excise Police/Staff			950,000		100,000
A03917	Law charges			100,000	100,000	200,000
A03936	Foreign/Inland Training Course Fee			<u>475,000</u>		<u>600,000</u>
001	Foreign/Inland Training Course Fee			475,000		600,000
A03970	Others			<u>428,000</u>	<u>628,000</u>	<u>500,000</u>
001	Others			428,000	628,000	500,000
A06	TOTAL TRANSFERS			<u>250,000</u>		<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>		<u>300,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>		<u>300,000</u>
001	Entertainments & Gifts			250,000		300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>600,000</u>	<u>950,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>950,000</u>		<u>950,000</u>
A09411	General Utility Chemicals			950,000		950,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>400,000</u>	
A09601	Purchase of Plant and Machinery				<u>400,000</u>	
001	Purchase of Plant & Machinery				400,000	

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>	
A09701	Purchase of Furniture and Fixture				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>854,000</u>	<u>2,615,000</u>	<u>1,250,000</u>
A130	TOTAL TRANSPORT			<u>804,000</u>	<u>2,405,000</u>	<u>1,200,000</u>
A13001	Transport			<u>804,000</u>	<u>2,405,000</u>	<u>1,200,000</u>
001	Transport			804,000	2,405,000	1,200,000
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>185,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>185,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	185,000	25,000
Secretary Revenue,Excise & Taxation and				39,547,000	42,956,000	43,655,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>20,072,000</u>	<u>21,851,000</u>	<u>19,059,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>9,619,000</u>	<u>12,140,000</u>	<u>11,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>682,000</u>	<u>969,000</u>	<u>1,010,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>627,000</u>	<u>913,000</u>	<u>960,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	627,000		960,000
A01103	Special pay				55,000	56,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>8,937,000</u>	<u>11,171,000</u>	<u>10,820,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>8,119,000</u>	<u>10,471,000</u>	<u>8,420,000</u>
A068	Assistant	(BPS-16)	1	1	364,000		590,000
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	254,000		250,000
D185	Divisional MVE	(BPS-16)	1	1	254,000		250,000
I013	Inspector/MVE	(BPS-14)	4		1,205,000		
I031	Inspector	(BPS-14)		3			800,000
M075	Motor Vehicle Examiner	(BPS-14)		1			410,000
U019	Upper Division Clerk	(BPS-14)	2	2	532,000		530,000
D021	Data Entry Operator	(BPS-12)	1	1	345,000		340,000
S136	Sub Inspector	(BPS-12)	3	3	669,000		670,000
L093	Lower Division Clerk	(BPS-11)	2	2	334,000		350,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	774,000		770,000
H006	Head Constable	(BPS-07)	1	1	115,000		210,000
R017	Record Keeper	(BPS-07)	1	1	209,000		200,000
C088	Constable	(BPS-05)	11	11	1,872,000		1,870,000
D159	Driver	(BPS-04)	3	3	594,000		600,000
C053	Chowkidar	(BPS-01)	1	1	156,000		150,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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						
N006	Naib Qasid	(BPS-01)	2	2	286,000		280,000
S167	Sweeper	(BPS-01)	1	1	156,000		150,000
A01153	Special pay				818,000	700,000	2,400,000
A012	TOTAL ALLOWANCES				<u>10,453,000</u>	<u>9,711,000</u>	<u>7,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,453,000</u>	<u>9,711,000</u>	<u>7,229,000</u>
A01202	House rent Allowance				1,322,000	1,117,000	1,240,000
A01203	Conveyance allowance				1,134,000	939,000	1,140,000
A01208	Dress Allowance					346,000	
A0120D	Integrated Allowance				22,000	11,000	10,000
A01211	Hill allowance				43,000	39,000	40,000
A01216	Qualification allowance				61,000	370,000	120,000
A01217	Medical allowance				724,000	621,000	700,000
A01226	Computer allowance				18,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				553,000	44,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				818,000	84,000	
A01238	Charge allowance					64,000	
A01239	Special allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				818,000	68,000	
A0123P	Ad-hoc Relief Allowance 2019				832,000	78,000	
A0123X	Ad-hoc Relief Allowance 2020				1,114,000	1,702,000	1,770,000
A0124C	Disparity Reduction Allowance				2,136,000	1,836,000	
A0124F	Adhoc Relief Allowance -2021				834,000	68,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,137,000	1,140,000
A0124R	Adhoc Relief Allowance 2022					1,152,000	1,040,000
A03	TOTAL OPERATING EXPENSES				<u>2,456,000</u>	<u>3,111,000</u>	<u>4,336,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				50,000	50,000	70,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>497,000</u>	<u>506,000</u>	<u>526,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Electricity			20,000	20,000	40,000
A03304	Hot and cold weather charges			<u>477,000</u>	<u>486,000</u>	<u>486,000</u>
001	Hot and Cold Weather Charges				486,000	
003	Gilgit-Baltistan Weather Charges			477,000		486,000
A034	TOTAL OCCUPANCY COSTS				<u>646,000</u>	<u>750,000</u>
A03402	Rent for office building				<u>646,000</u>	<u>750,000</u>
001	Rent for Office Building				646,000	750,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603	Registration			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Travelling Allowance			500,000	500,000	700,000
A03807	P.O.L Charges A.planes			<u>660,000</u>	<u>660,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			660,000	660,000	1,000,000
A039	TOTAL GENERAL			<u>728,000</u>	<u>728,000</u>	<u>1,270,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Stationery			200,000	200,000	400,000
A03902	Printing and publication			333,000	333,000	600,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
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>170,000</u>	<u>170,000</u>	<u>250,000</u>
001	Others			170,000	170,000	250,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A06	TOTAL TRANSFERS			<u>1,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301	Entertainments & Gifts			<u>1,000</u>		
001	Entertainments & Gifts			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>610,000</u>	<u>760,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
001	Transport			550,000	550,000	700,000
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>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Excise and Taxation Officer Gilgit				23,139,000	25,572,000	24,155,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>5,048,000</u>	<u>5,271,000</u>	<u>5,700,000</u>
A011	TOTAL PAY		18	18	<u>2,744,000</u>	<u>3,053,000</u>	<u>3,560,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,744,000</u>	<u>3,053,000</u>	<u>3,560,000</u>
A01151	Total Pay of Other Staff		18	18	<u>2,572,000</u>	<u>2,856,000</u>	<u>3,560,000</u>
I013	Inspector/MVE	(BPS-14)	2		266,000		
I031	Inspector	(BPS-14)		1			200,000
M075	Motor Vehicle Examiner	(BPS-14)		1			200,000
D021	Data Entry Operator	(BPS-12)	1	1	209,000		300,000
S136	Sub Inspector	(BPS-12)	2	2	344,000		380,000
L093	Lower Division Clerk	(BPS-11)	1	1	214,000		330,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	300,000		350,000
C088	Constable	(BPS-05)	5	5	610,000		860,000
D159	Driver	(BPS-04)	1	1	159,000		250,000
C053	Chowkidar	(BPS-01)	1	1	123,000		180,000
N006	Naib Qasid	(BPS-01)	2	2	188,000		280,000
S167	Sweeper	(BPS-01)	1	1	159,000		230,000
A01153	Special pay				172,000	197,000	
A012	TOTAL ALLOWANCES				<u>2,304,000</u>	<u>2,218,000</u>	<u>2,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,064,000</u>	<u>2,218,000</u>	<u>2,140,000</u>
A01202	House rent Allowance				169,000	201,000	190,000
A01203	Conveyance allowance				226,000	262,000	250,000
A01208	Dress Allowance					101,000	
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				11,000	13,000	10,000
A01217	Medical allowance				162,000	191,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				121,000		

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A0122Y	Ad-hoc Relief Allowance 2017			169,000		
A0123G	Ad-hoc Relief Allowance-2018			169,000		
A0123P	Ad-hoc Relief Allowance 2019			203,000		
A0123X	Ad-hoc Relief Allowance 2020			254,000	428,000	520,000
A0124C	Disparity Reduction Allowance			400,000	449,000	450,000
A0124F	Adhoc Relief Allowance -2021			169,000		
A0124N	Disparity Reduction Allowance 2022- 15%				281,000	280,000
A0124R	Adhoc Relief Allowance 2022				281,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>		
A01277	Contingent paid staff			<u>240,000</u>		
001	Contingent Paid Staff			240,000		
A03	TOTAL OPERATING EXPENSES			<u>1,430,000</u>	<u>1,372,000</u>	<u>2,012,000</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>234,000</u>	<u>176,000</u>	<u>176,000</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>204,000</u>	<u>146,000</u>	<u>146,000</u>
001	Hot and Cold Weather Charges				146,000	
003	Gilgit-Baltistan Weather Charges			204,000		146,000
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>735,000</u>	<u>735,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	Travelling Allowance				350,000	350,000	400,000
A03807	P.O.L Charges A.planes				<u>385,000</u>	<u>385,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				385,000	385,000	700,000
A039	TOTAL GENERAL				<u>395,000</u>	<u>395,000</u>	<u>670,000</u>
A03901	Stationery				<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery				100,000	100,000	150,000
A03902	Printing and publication				150,000	150,000	300,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books				5,000	5,000	
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>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	Others				120,000	120,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>232,000</u>	<u>232,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT				<u>182,000</u>	<u>182,000</u>	<u>350,000</u>
A13001	Transport				<u>182,000</u>	<u>182,000</u>	<u>350,000</u>
001	Transport				182,000	182,000	350,000
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>	<u>25,000</u>
A13201	Furniture and Fixtures				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000	25,000
Excise and Taxation Officer Ghanche					6,710,000	6,875,000	8,112,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>8,442,000</u>	<u>11,069,000</u>	<u>10,589,000</u>
A011	TOTAL PAY		25	24	<u>4,536,000</u>	<u>6,462,000</u>	<u>6,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>661,000</u>	<u>635,000</u>	<u>920,000</u>
A01101	Total Basic Pay		1	1	<u>595,000</u>	<u>635,000</u>	<u>860,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	595,000		860,000
A01103	Special pay				66,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF		24	23	<u>3,875,000</u>	<u>5,827,000</u>	<u>5,500,000</u>
A01151	Total Pay of Other Staff		24	23	<u>3,493,000</u>	<u>5,478,000</u>	<u>5,120,000</u>
A009	Accountant	(BPS-16)	1		150,000		
I013	Inspector/MVE	(BPS-14)	2		691,000		
I031	Inspector	(BPS-14)		1			450,000
M075	Motor Vehicle Examiner	(BPS-14)		1			450,000
U019	Upper Division Clerk	(BPS-14)	1	1	256,000		390,000
D021	Data Entry Operator	(BPS-12)	1	1	338,000		520,000
S136	Sub Inspector	(BPS-12)	2	2	435,000		340,000
L093	Lower Division Clerk	(BPS-11)	1	1	237,000		310,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	185,000		570,000
C088	Constable	(BPS-05)	10	10	361,000		1,040,000
D159	Driver	(BPS-05)	1	1	191,000		310,000
C053	Chowkidar	(BPS-01)	1	1	313,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	188,000		280,000
S167	Sweeper	(BPS-01)	1	1	148,000		230,000
A01153	Special pay				382,000	349,000	380,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A012	TOTAL ALLOWANCES			<u>3,906,000</u>	<u>4,607,000</u>	<u>4,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,906,000</u>	<u>4,607,000</u>	<u>4,169,000</u>
A01202	House rent Allowance			32,000	396,000	400,000
A01203	Conveyance allowance			421,000	478,000	490,000
A01208	Dress Allowance				144,000	
A0120D	Integrated Allowance			72,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				72,000	
A01211	Hill allowance			20,000	19,000	10,000
A01217	Medical allowance			312,000	319,000	320,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			270,000		
A0122Y	Ad-hoc Relief Allowance 2017			377,000		
A01236	Deputation allowance				108,000	
A0123G	Ad-hoc Relief Allowance-2018			377,000		
A0123P	Ad-hoc Relief Allowance 2019			408,000		
A0123X	Ad-hoc Relief Allowance 2020			536,000	886,000	900,000
A0124C	Disparity Reduction Allowance			536,000	950,000	910,000
A0124F	Adhoc Relief Allowance -2021			536,000		
A0124N	Disparity Reduction Allowance 2022- 15%				602,000	580,000
A0124R	Adhoc Relief Allowance 2022				602,000	530,000
A03	TOTAL OPERATING EXPENSES			<u>1,473,000</u>	<u>1,450,000</u>	<u>2,110,000</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>321,000</u>	<u>299,000</u>	<u>299,000</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>301,000</u>	<u>279,000</u>	<u>279,000</u>
001	Hot and Cold Weather Charges				279,000	

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
003	Gilgit-Baltistan Weather Charges			301,000		279,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>596,000</u>	<u>596,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>350,000</u>
001	Travelling Allowance			220,000	220,000	350,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>363,000</u>	<u>363,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	650,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	TOTAL GENERAL			<u>515,000</u>	<u>515,000</u>	<u>770,000</u>
A03901	Stationery			<u>190,000</u>	<u>190,000</u>	<u>250,000</u>
001	Stationery			190,000	190,000	250,000
A03902	Printing and publication			170,000	170,000	300,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
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>130,000</u>	<u>130,000</u>	<u>200,000</u>
001	Others			130,000	130,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>423,000</u>	<u>423,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>400,000</u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>400,000</u>
001	Transport			363,000	363,000	400,000

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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						
A131	TOTAL MACHINERY AND EQUIPMENT				30,000	30,000	30,000
A13101	Machinery and Equipment				30,000	30,000	30,000
001	Machinery and Equipment				30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				30,000	30,000	30,000
A13201	Furniture and Fixtures				30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000	30,000
Excise and Taxation Officer Ghizer					10,338,000	12,942,000	13,159,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>4,594,000</u>	<u>3,254,000</u>	<u>4,900,000</u>
A011	TOTAL PAY		10	10	<u>2,149,000</u>	<u>1,975,000</u>	<u>3,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>656,000</u>	<u>924,000</u>	<u>890,000</u>
A01101	Total Basic Pay		1	1	<u>631,000</u>	<u>876,000</u>	<u>880,000</u>
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	631,000		880,000
A01103	Special pay				25,000	48,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,493,000</u>	<u>1,051,000</u>	<u>2,300,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,341,000</u>	<u>981,000</u>	<u>2,090,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	259,000		400,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	166,000		260,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	172,000		290,000
C088	Constable	(BPS-05)	4	4	504,000		780,000
F030	Follower	(BPS-02)	1	1	129,000		190,000
C053	Chowkidar	(BPS-01)	1	1	111,000		170,000
A01153	Special pay				152,000	70,000	210,000
A012	TOTAL ALLOWANCES				<u>2,445,000</u>	<u>1,279,000</u>	<u>1,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,445,000</u>	<u>1,279,000</u>	<u>1,710,000</u>
A01202	House rent Allowance				249,000	131,000	230,000
A01203	Conveyance allowance				358,000	127,000	330,000
A01207	Washing Allowance					1,000	
A01208	Dress Allowance					30,000	
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				11,000	5,000	10,000
A01217	Medical allowance				202,000	92,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				139,000		

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A0122Y	Ad-hoc Relief Allowance 2017			210,000		
A0123G	Ad-hoc Relief Allowance-2018			21,000		
A0123P	Ad-hoc Relief Allowance 2019			212,000		
A0123X	Ad-hoc Relief Allowance 2020			275,000	236,000	330,000
A0124C	Disparity Reduction Allowance			523,000	291,000	40,000
A0124F	Adhoc Relief Allowance -2021			235,000		
A0124N	Disparity Reduction Allowance 2022- 15%				183,000	300,000
A0124R	Adhoc Relief Allowance 2022				183,000	280,000
A03	TOTAL OPERATING EXPENSES			<u>1,470,000</u>	<u>1,894,000</u>	<u>2,419,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>135,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	35,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	100,000	30,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>114,000</u>	<u>114,000</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>60,000</u>	<u>84,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			60,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,150,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Travelling Allowance			300,000	300,000	500,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>850,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	850,000	900,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>495,000</u>	<u>870,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A03902	Printing and publication			170,000	170,000	400,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
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>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>780,000</u>	<u>630,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>750,000</u>	<u>600,000</u>
A13001	Transport			<u>550,000</u>	<u>750,000</u>	<u>600,000</u>
001	Transport			550,000	750,000	600,000
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>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Excise and Taxation Officer Hunza				6,644,000	5,928,000	7,949,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>4,018,000</u>	<u>2,942,000</u>	<u>4,550,000</u>
A011	TOTAL PAY		9	9	<u>2,271,000</u>	<u>1,705,000</u>	<u>3,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>748,000</u>	<u>19,000</u>	<u>860,000</u>
A01101	Total Basic Pay		1	1	<u>682,000</u>	<u>19,000</u>	<u>800,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	682,000		800,000
A01103	Special pay				66,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,523,000</u>	<u>1,686,000</u>	<u>2,210,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,403,000</u>	<u>1,566,000</u>	<u>2,090,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	358,000		310,000
U019	Upper Division Clerk	(BPS-14)	1	1	189,000		310,000
C088	Constable	(BPS-05)	2	2	282,000		440,000
D159	Driver	(BPS-04)	1	1	138,000		250,000
C053	Chowkidar	(BPS-01)	1	1	111,000		240,000
N006	Naiib Qasid	(BPS-01)	1	1	161,000		250,000
S167	Sweeper	(BPS-01)	1	1	164,000		290,000
A01153	Special pay				120,000	120,000	120,000
A012	TOTAL ALLOWANCES				<u>1,747,000</u>	<u>1,237,000</u>	<u>1,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,747,000</u>	<u>1,237,000</u>	<u>1,480,000</u>
A01202	House rent Allowance				192,000	134,000	210,000
A01203	Conveyance allowance				239,000	161,000	310,000
A01208	Dress Allowance					29,000	
A0120D	Integrated Allowance				14,000	11,000	10,000
A01211	Hill allowance				6,000	8,000	10,000
A01217	Medical allowance				166,000	120,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				115,000		

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A0122Y	Ad-hoc Relief Allowance 2017			172,000		
A0123G	Ad-hoc Relief Allowance-2018			172,000		
A0123P	Ad-hoc Relief Allowance 2019			11,000		
A0123X	Ad-hoc Relief Allowance 2020			172,000	238,000	350,000
A0124C	Disparity Reduction Allowance			316,000	259,000	30,000
A0124F	Adhoc Relief Allowance -2021			172,000		
A0124N	Disparity Reduction Allowance 2022- 15%				135,000	330,000
A0124R	Adhoc Relief Allowance 2022				142,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>1,465,000</u>	<u>1,547,000</u>	<u>2,212,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>48,000</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>45,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	45,000	15,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>124,000</u>	<u>124,000</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>42,000</u>	<u>94,000</u>	<u>94,000</u>
001	Hot and Cold Weather Charges				94,000	
003	Gilgit-Baltistan Weather Charges			42,000		94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	300,000	400,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	900,000
A039	TOTAL GENERAL			<u>525,000</u>	<u>525,000</u>	<u>770,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A03902	Printing and publication			200,000	200,000	300,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
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>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>570,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Transport			550,000	550,000	600,000
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>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Excise and Taxation Officer Nagar				6,053,000	5,059,000	7,382,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>2,049,000</u>	<u>2,399,000</u>	<u>2,805,000</u>
A011	TOTAL PAY		5	5	<u>1,269,000</u>	<u>1,371,000</u>	<u>1,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>429,000</u>		<u>600,000</u>
A01101	Total Basic Pay		1	1	<u>381,000</u>		<u>560,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	381,000		560,000
A01103	Special pay				48,000		40,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>840,000</u>	<u>1,371,000</u>	<u>1,360,000</u>
A01151	Total Pay of Other Staff		4	4	<u>778,000</u>	<u>1,293,000</u>	<u>1,280,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	252,000		380,000
U019	Upper Division Clerk	(BPS-14)	1	1	267,000		400,000
D159	Driver	(BPS-04)	1	1	129,000		310,000
N006	Naib Qasid	(BPS-01)	1	1	130,000		190,000
A01153	Special pay				62,000	78,000	80,000
A012	TOTAL ALLOWANCES				<u>780,000</u>	<u>1,028,000</u>	<u>845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>780,000</u>	<u>1,028,000</u>	<u>845,000</u>
A01202	House rent Allowance				69,000	85,000	80,000
A01203	Conveyance allowance				90,000	110,000	110,000
A01208	Dress Allowance					29,000	
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				4,000	5,000	5,000
A01217	Medical allowance				54,000	69,000	70,000
A0122M	Ad-hoc Relief Allowance-2016				40,000		
A0122Y	Ad-hoc Relief Allowance 2017				65,000		
A01236	Deputation allowance					50,000	
A0123G	Ad-hoc Relief Allowance-2018				65,000		
A0123P	Ad-hoc Relief Allowance 2019				78,000		

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A0123X	Ad-hoc Relief Allowance 2020			97,000	198,000	190,000
A0124C	Disparity Reduction Allowance			142,000	239,000	170,000
A0124F	Adhoc Relief Allowance -2021			65,000		
A0124N	Disparity Reduction Allowance 2022- 15%				116,000	110,000
A0124R	Adhoc Relief Allowance 2022				116,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,132,000</u>	<u>892,000</u>	<u>1,752,000</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>330,000</u>	<u>92,000</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>300,000</u>	<u>62,000</u>	<u>62,000</u>
001	Hot and Cold Weather Charges				62,000	
003	Gilgit-Baltistan Weather Charges			300,000		62,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>407,000</u>	<u>407,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>350,000</u>
001	Travelling Allowance			165,000	165,000	350,000
A03807	P.O.L Charges A.planes			<u>242,000</u>	<u>242,000</u>	<u>650,000</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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				242,000	242,000	650,000
A039	TOTAL GENERAL				<u>375,000</u>	<u>375,000</u>	<u>640,000</u>
A03901	Stationery				<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery				100,000	100,000	200,000
A03902	Printing and publication				170,000	170,000	300,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books				5,000	5,000	
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>80,000</u>	<u>80,000</u>	<u>120,000</u>
001	Others				80,000	80,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>141,000</u>	<u>141,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT				<u>121,000</u>	<u>121,000</u>	<u>300,000</u>
A13001	Transport				<u>121,000</u>	<u>121,000</u>	<u>300,000</u>
001	Transport				121,000	121,000	300,000
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>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000	10,000
Excise and Taxation Officer Kharmang					3,322,000	3,432,000	4,877,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>10,029,000</u>	<u>10,219,000</u>	<u>13,119,000</u>
A011	TOTAL PAY		28	28	<u>5,674,000</u>	<u>5,959,000</u>	<u>9,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>792,000</u>		<u>780,000</u>
A01101	Total Basic Pay		1	1	<u>696,000</u>		<u>690,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	696,000		690,000
A01103	Special pay				96,000		90,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>4,882,000</u>	<u>5,959,000</u>	<u>8,420,000</u>
A01151	Total Pay of Other Staff		27	27	<u>4,538,000</u>	<u>5,588,000</u>	<u>8,030,000</u>
A068	Assistant	(BPS-16)	1	1	336,000		350,000
D185	Divisional MVE	(BPS-16)	1	1	365,000		350,000
I013	Inspector/MVE	(BPS-14)	2		444,000		
I031	Inspector	(BPS-14)		1			450,000
M075	Motor Vehicle Examiner	(BPS-14)		1			450,000
U019	Upper Division Clerk	(BPS-14)	1	1	309,000		470,000
D021	Data Entry Operator	(BPS-12)	1	1	321,000		500,000
S136	Sub Inspector	(BPS-12)	2	2	458,000		710,000
L093	Lower Division Clerk	(BPS-11)	1	1	246,000		380,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	194,000		300,000
H006	Head Constable	(BPS-07)	1	1	212,000		330,000
C088	Constable	(BPS-05)	9	9	621,000		2,290,000
D159	Driver	(BPS-05)	1	1	214,000		280,000
D159	Driver	(BPS-04)	1	1	182,000		210,000
F030	Follower	(BPS-02)	1	1	159,000		240,000
C053	Chowkidar	(BPS-01)	1	1	159,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	159,000		240,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	159,000		240,000
A01153	Special pay				344,000	371,000	390,000
A012	TOTAL ALLOWANCES				<u>4,355,000</u>	<u>4,260,000</u>	<u>3,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,115,000</u>	<u>4,185,000</u>	<u>3,919,000</u>
A01202	House rent Allowance				329,000	365,000	380,000
A01203	Conveyance allowance				429,000	478,000	500,000
A01208	Dress Allowance					173,000	
A0120D	Integrated Allowance				22,000	9,000	20,000
A01211	Hill allowance				19,000	21,000	20,000
A01217	Medical allowance				288,000	320,000	340,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				231,000		
A0122Y	Ad-hoc Relief Allowance 2017				344,000		
A01238	Charge allowance					27,000	
A0123G	Ad-hoc Relief Allowance-2018				344,000		
A0123P	Ad-hoc Relief Allowance 2019				413,000		
A0123X	Ad-hoc Relief Allowance 2020				517,000	828,000	790,000
A0124C	Disparity Reduction Allowance				826,000	867,000	850,000
A0124F	Adhoc Relief Allowance -2021				344,000		
A0124N	Disparity Reduction Allowance 2022- 15%					544,000	530,000
A0124R	Adhoc Relief Allowance 2022					544,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>240,000</u>	<u>75,000</u>	
A01277	Contingent paid staff				<u>240,000</u>	<u>75,000</u>	
001	Contingent Paid Staff				240,000	75,000	
A03	TOTAL OPERATING EXPENSES				<u>2,089,000</u>	<u>2,028,000</u>	<u>2,924,000</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

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>358,000</u>	<u>298,000</u>	<u>298,000</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>318,000</u>	<u>258,000</u>	<u>258,000</u>
001	Hot and Cold Weather Charges				258,000	
003	Gilgit-Baltistan Weather Charges			318,000		258,000
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>380,000</u>	<u>530,000</u>
A03402	Rent for office building			<u>380,000</u>	<u>380,000</u>	<u>530,000</u>
001	Rent for Office Building			380,000	380,000	530,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>790,000</u>	<u>790,000</u>	<u>1,250,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>400,000</u>
001	Travelling Allowance			330,000	330,000	400,000
A03807	P.O.L Charges A.planes			<u>460,000</u>	<u>460,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	460,000	850,000
A039	TOTAL GENERAL			<u>485,000</u>	<u>485,000</u>	<u>770,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			180,000	180,000	400,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
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>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	150,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>353,000</u>	<u>353,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>303,000</u>	<u>350,000</u>
A13001	Transport			<u>303,000</u>	<u>303,000</u>	<u>350,000</u>
001	Transport			303,000	303,000	350,000
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>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Excise and Taxation Officer Skardu				12,471,000	12,600,000	16,443,000

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>2,668,000</u>	<u>3,035,000</u>	<u>3,260,000</u>
A011	TOTAL PAY		4	4	<u>1,623,000</u>	<u>2,023,000</u>	<u>2,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,338,000</u>	<u>1,893,000</u>	<u>1,970,000</u>
A01101	Total Basic Pay		2	2	<u>1,224,000</u>	<u>1,779,000</u>	<u>1,860,000</u>
D041	Deputy Director	(BPS-18)	1	1	805,000		1,220,000
S147	Superintendent	(BPS-17)	1	1	419,000		640,000
A01103	Special pay				114,000	114,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>285,000</u>	<u>130,000</u>	<u>330,000</u>
A01151	Total Pay of Other Staff		2	2	<u>262,000</u>	<u>119,000</u>	<u>320,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	162,000		160,000
C053	Chowkidar	(BPS-01)	1	1	100,000		160,000
A01153	Special pay				23,000	11,000	10,000
A012	TOTAL ALLOWANCES				<u>1,045,000</u>	<u>1,012,000</u>	<u>960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,045,000</u>	<u>1,012,000</u>	<u>960,000</u>
A01202	House rent Allowance				53,000	65,000	60,000
A01203	Conveyance allowance				60,000	16,000	20,000
A01211	Hill allowance				1,000	1,000	10,000
A01217	Medical allowance				51,000	65,000	60,000
A0122M	Ad-hoc Relief Allowance-2016				77,000		
A0122Y	Ad-hoc Relief Allowance 2017				120,000		
A0123G	Ad-hoc Relief Allowance-2018				120,000		
A0123P	Ad-hoc Relief Allowance 2019				60,000		
A0123X	Ad-hoc Relief Allowance 2020				120,000	196,000	210,000
A0124C	Disparity Reduction Allowance				263,000	295,000	270,000
A0124F	Adhoc Relief Allowance -2021				120,000		

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A0124N	Disparity Reduction Allowance 2022- 15%				187,000	170,000
A0124R	Adhoc Relief Allowance 2022				187,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>1,775,000</u>	<u>1,903,000</u>	<u>2,159,000</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>120,000</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>100,000</u>	<u>69,000</u>	<u>69,000</u>
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			100,000		69,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>10,000</u>	
A03402	Rent for office building			<u>1,000</u>	<u>10,000</u>	
001	Rent for Office Building			1,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>934,000</u>	<u>984,000</u>	<u>1,350,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>380,000</u>	<u>450,000</u>
001	Travelling Allowance			330,000	380,000	450,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	
001	Transportation of Goods			30,000	30,000	
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>574,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	900,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A039	TOTAL GENERAL			<u>650,000</u>	<u>750,000</u>	<u>650,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	150,000	50,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>400,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	
A09411	General Utility Chemicals				100,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>200,000</u>	
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>200,000</u>	
001	Purchase of Plant & Machinery			100,000	200,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>403,000</u>	<u>1,053,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>1,013,000</u>	<u>400,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A13001	Transport			<u>363,000</u>	<u>1,013,000</u>	<u>400,000</u>
001	Transport			363,000	1,013,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Excise & Taxation				5,066,000	6,411,000	5,879,000
Baltistan Division Skardu						

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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>757,000</u>	<u>574,000</u>	<u>1,291,000</u>
A011	TOTAL PAY		3	3	<u>583,000</u>	<u>333,000</u>	<u>830,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>136,000</u>	
A01101	Total Basic Pay					<u>128,000</u>	
A01103	Special pay					8,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>583,000</u>	<u>197,000</u>	<u>830,000</u>
A01151	Total Pay of Other Staff		3	3	<u>563,000</u>	<u>182,000</u>	<u>810,000</u>
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	300,000		350,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	140,000		280,000
N006	Naib Qasid	(BPS-01)	1	1	123,000		180,000
A01153	Special pay				20,000	15,000	20,000
A012	TOTAL ALLOWANCES				<u>174,000</u>	<u>241,000</u>	<u>461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>174,000</u>	<u>241,000</u>	<u>461,000</u>
A01202	House rent Allowance				16,000	25,000	50,000
A01203	Conveyance allowance				21,000	37,000	90,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				18,000	23,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				9,000		
A0122Y	Ad-hoc Relief Allowance 2017				12,000		
A0123G	Ad-hoc Relief Allowance-2018				12,000		
A0123P	Ad-hoc Relief Allowance 2019				15,000		
A0123X	Ad-hoc Relief Allowance 2020				18,000	44,000	90,000
A0124C	Disparity Reduction Allowance				29,000	45,000	90,000
A0124F	Adhoc Relief Allowance -2021				12,000		
A0124N	Disparity Reduction Allowance					28,000	50,000
	2022- 15%						

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A0124R	Adhoc Relief Allowance 2022				28,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>929,000</u>	<u>1,202,000</u>	<u>1,841,000</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>130,000</u>	<u>43,000</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>100,000</u>	<u>13,000</u>	<u>13,000</u>
001	Hot and Cold Weather Charges				13,000	
003	Gilgit-Baltistan Weather Charges			100,000		13,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>361,000</u>	<u>440,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>361,000</u>	<u>440,000</u>
001	Rent for Office Building			1,000	361,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>407,000</u>	<u>407,000</u>	<u>850,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	165,000	250,000
A03807	P.O.L Charges A.planes			<u>242,000</u>	<u>242,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	600,000
A039	TOTAL GENERAL			<u>373,000</u>	<u>373,000</u>	<u>490,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			170,000	170,000	200,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	
001	Newspapers, Periodicals and Books			3,000	3,000	

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
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>80,000</u>	<u>80,000</u>	<u>120,000</u>
001	Others			80,000	80,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>250,000</u>
A13001	Transport			<u>121,000</u>	<u>121,000</u>	<u>250,000</u>
001	Transport			121,000	121,000	250,000
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>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Excise and Taxation Officer Shigar				1,827,000	1,917,000	3,402,000

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>29,723,000</u>	<u>30,385,000</u>	<u>35,559,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>13,750,000</u>	<u>17,002,000</u>	<u>21,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,894,000</u>	<u>2,711,000</u>	<u>3,020,000</u>
A01101	Total Basic Pay		3	3	<u>1,738,000</u>	<u>2,555,000</u>	<u>2,870,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	822,000		1,330,000
C061	Circle Registrar	(BPS-17)	1	1	461,000		770,000
A143	Assistant Registrar	(BPS-16)	1	1	455,000		770,000
A01103	Special pay				156,000	156,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>11,856,000</u>	<u>14,291,000</u>	<u>18,390,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>10,792,000</u>	<u>13,403,000</u>	<u>17,330,000</u>
A009	Accountant	(BPS-16)	1	1	400,000		650,000
O001	Office Assistant	(BPS-16)	2	2	618,000		1,030,000
D021	Data Entry Operator	(BPS-15)	1	1	345,000		560,000
C118	Co-operative Inspector	(BPS-14)	7	7	2,167,000		3,320,000
U019	Upper Division Clerk	(BPS-14)	1	1	273,000		450,000
C119	Co-operative Sub Inspector	(BPS-11)	8	8	1,671,000		2,480,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,650,000		2,830,000
S125	Store Keeper	(BPS-07)	1	1	172,000		380,000
D159	Driver	(BPS-05)	4	4	786,000		1,290,000
C053	Chowkidar	(BPS-02)	7	7	1,037,000		1,720,000
N006	Naib Qasid	(BPS-02)	1	1	177,000		150,000
S167	Sweeper	(BPS-02)	1	1	157,000		260,000
N006	Naib Qasid	(BPS-01)	9	9	1,339,000		2,210,000
A01153	Special pay				1,064,000	888,000	1,060,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>15,973,000</u>	<u>13,383,000</u>	<u>14,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,253,000</u>	<u>12,483,000</u>	<u>13,249,000</u>
A01202	House rent Allowance			1,660,000	1,413,000	1,680,000
A01203	Conveyance allowance			1,658,000	1,376,000	1,650,000
A0120D	Integrated Allowance			194,000	108,000	190,000
A01211	Hill allowance			58,000	51,000	50,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical allowance			997,000	881,000	990,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			816,000	58,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,243,000	88,000	
A0123G	Ad-hoc Relief Allowance-2018			1,243,000	88,000	
A0123P	Ad-hoc Relief Allowance 2019			1,385,000	98,000	
A0123X	Ad-hoc Relief Allowance 2020			1,778,000	2,361,000	2,700,000
A0124C	Disparity Reduction Allowance			2,909,000	2,564,000	2,690,000
A0124F	Adhoc Relief Allowance -2021			1,243,000	110,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,607,000	1,690,000
A0124R	Adhoc Relief Allowance 2022				1,611,000	1,540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
A01277	Contingent paid staff			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>2,962,000</u>	<u>2,873,000</u>	<u>2,863,000</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>755,000</u>	<u>807,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>705,000</u>	<u>757,000</u>	<u>757,000</u>
001	Hot and Cold Weather Charges				757,000	
003	Gilgit-Baltistan Weather Charges			705,000		757,000
A034	TOTAL OCCUPANCY COSTS			<u>523,000</u>	<u>132,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>523,000</u>	<u>132,000</u>	<u>150,000</u>
001	Rent for Office Building			523,000	132,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,008,000</u>	<u>1,258,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>543,000</u>	<u>543,000</u>	<u>600,000</u>
001	Travelling Allowance			543,000	543,000	600,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>460,000</u>	<u>710,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	710,000	600,000
A039	TOTAL GENERAL			<u>575,000</u>	<u>575,000</u>	<u>605,000</u>
A03901	Stationery			<u>140,000</u>	<u>140,000</u>	<u>160,000</u>
001	Stationery			140,000	140,000	160,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
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>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	Others			380,000	380,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09202	Software				<u>500,000</u>	
001	Software				500,000	

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>941,000</u>	<u>590,000</u>
A130	TOTAL TRANSPORT			<u>460,000</u>	<u>851,000</u>	<u>500,000</u>
A13001	Transport			<u>460,000</u>	<u>851,000</u>	<u>500,000</u>
001	Transport			460,000	851,000	500,000
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>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Deputy Registrar Co-operative Societies				33,235,000	34,699,000	39,012,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>35,874,000</u>	<u>42,512,000</u>	<u>44,389,000</u>
A011	TOTAL PAY		63	63	<u>15,874,000</u>	<u>22,231,000</u>	<u>25,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,717,000</u>	<u>3,277,000</u>	<u>4,490,000</u>
A01101	Total Basic Pay		7	7	<u>2,545,000</u>	<u>3,087,000</u>	<u>4,300,000</u>
A037	Administrator Zakat (BPS-18)		1	1	665,000		1,390,000
A169	Audit Officer (BPS-16)		3	3	1,230,000		1,900,000
Z002	Zakat Officer (BPS-16)		3	3	650,000		1,010,000
A01103	Special pay				172,000	190,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>13,157,000</u>	<u>18,954,000</u>	<u>20,890,000</u>
A01151	Total Pay of Other Staff		56	56	<u>12,036,000</u>	<u>17,847,000</u>	<u>19,770,000</u>
A068	Assistant (BPS-16)		1	1	355,000		580,000
A170	Auditor (BPS-16)		4	4	1,420,000		2,210,000
D021	Data Entry Operator (BPS-15)		1	1	337,000		520,000
U019	Upper Division Clerk (BPS-14)		2	2	547,000		850,000
A168	Audit Assistant (BPS-11)		2	2	491,000		790,000
L093	Lower Division Clerk (BPS-11)		32	32	6,824,000		11,260,000
P031	Photo Machine Operator (BPS-07)		1	1	278,000		420,000
D159	Driver (BPS-05)		4	4	704,000		1,260,000
C053	Chowkidar (BPS-02)		1	1	155,000		230,000
N006	Naib Qasid (BPS-02)		4	4	620,000		930,000
S167	Sweeper (BPS-02)		1	1	155,000		230,000
C053	Chowkidar (BPS-01)		3	3	150,000		490,000
A01152	Personal pay					32,000	1,120,000
A01153	Special pay				1,121,000	1,075,000	

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A012	TOTAL ALLOWANCES			<u>20,000,000</u>	<u>20,281,000</u>	<u>19,009,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,840,000</u>	<u>17,881,000</u>	<u>16,609,000</u>
A01202	House rent Allowance			1,905,000	1,829,000	1,910,000
A01203	Conveyance allowance			1,968,000	1,878,000	1,870,000
A0120D	Integrated Allowance				44,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				8,000	
A01211	Hill allowance			54,000	53,000	50,000
A01217	Medical allowance			965,000	968,000	960,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			904,000	82,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	
A0122S	Utility Allowance				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,390,000	123,000	
A0123E	Executive Allowance			1,000,000	1,932,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018			1,390,000	123,000	
A0123P	Ad-hoc Relief Allowance 2019			1,621,000	219,000	
A0123X	Ad-hoc Relief Allowance 2020			2,051,000	3,180,000	3,090,000
A0124C	Disparity Reduction Allowance			3,169,000	3,168,000	2,950,000
A0124F	Adhoc Relief Allowance -2021			1,390,000	116,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,987,000	1,970,000
A0124R	Adhoc Relief Allowance 2022				2,114,000	1,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,160,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01277	Contingent paid staff			<u>2,160,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Contingent Paid Staff			2,160,000	2,400,000	2,400,000
A03	TOTAL OPERATING EXPENSES			<u>5,117,000</u>	<u>5,221,000</u>	<u>4,264,000</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>

GC21023 (023)
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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>1,033,000</u>	<u>1,064,000</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>933,000</u>	<u>964,000</u>	<u>964,000</u>
001	Hot and Cold Weather Charges				964,000	
003	Gilgit-Baltistan Weather Charges			933,000		964,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>240,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>1,500,000</u>	<u>240,000</u>	<u>250,000</u>
001	Rent for Office Building			1,500,000	240,000	250,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603	Registration			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,633,000</u>	<u>2,966,000</u>	<u>1,950,000</u>
A03805	Travelling allowance			<u>880,000</u>	<u>1,513,000</u>	<u>950,000</u>
001	Travelling Allowance			880,000	1,513,000	950,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>747,000</u>	<u>1,447,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	1,447,000	1,000,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>680,000</u>	<u>680,000</u>	<u>730,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			35,000	35,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
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>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others			300,000	300,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>50,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>25,000</u>	<u>25,000</u>	
A09601	Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	
001	Purchase of Plant & Machinery			25,000	25,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A09701	Purchase of Furniture and Fixture			25,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>654,000</u>	<u>3,109,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT			<u>574,000</u>	<u>3,029,000</u>	<u>600,000</u>
A13001	Transport			<u>574,000</u>	<u>3,029,000</u>	<u>600,000</u>
001	Transport			574,000	3,029,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000

GC21023 (023)
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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
Administrator Zakat & Ushr Department Gilgit				41,695,000	50,892,000	49,333,000