



# **BUDGET 2021-22**

Current Revenue Expenditure
Volume-III







### **BUDGET ORDER**



**Annex-I** 

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT



## **BUDGET 2021-2022**

# GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	_
		Rs	Rs	Rs	-
AT1070	Excise and Taxation Officer Astore Astore	8,183,000	7,097,000	8,583,000	
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division		850,000	1,167,000	
DM1079	Excise and Taxation Officer Diamer	11,214,000	11,961,000	13,909,000	
GL1526	Deputy Registrar Co-operative Socieities	21,390,000	23,358,000	26,841,000	
GL1711	Administrator Zakat & Ushr Department Gilgit	31,543,000	34,553,000	36,493,000	
GL1733	Deputy Director Excise & Taxation Gilgit	19,249,000	21,719,000	22,095,000	
GL1784	Secretary Revenue, Excise & Taxation and	23,941,000	32,510,000	34,336,000	
GL1791	Excise and Taxation Officer Gilgit	16,448,000	17,891,000	17,966,000	
GN1075	Excise and Taxation Officer Ghanche	6,270,000	4,851,000	6,823,000	
GZ1080	Excise and Taxation Officer Ghizer	10,253,000	9,777,000	10,507,000	
HN1051	Excise and Taxation Officer Hunza	3,204,000	3,386,000	4,919,000	
NG1051	Excise and Taxation Officer Nagar	3,564,000	3,159,000	4,725,000	
RG1051	Excise and Taxation Officer Kharmang	2,423,000	1,666,000	2,733,000	
SD1109	Excise and Taxation Officer Skardu	10,743,000	10,306,000	11,856,000	
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	3,489,000	2,467,000	4,144,000	

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
221001 2	Excise and Taxation Officer Chigar	1,231,000	1,132,000	1,443,000
TOTAL		173,145,000	186,683,000	208,540,000

#### GC21023 (023) REVENUE, Z&U, E&T AND COOPERATIVES SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	58			58	8,010,000
02	20			20	3,010,000
04	19			19	3,240,000
05	83			83	11,527,000
07	6			6	1,298,000
09	16			16	2,391,000
11	63			63	13,646,000
12	26			26	5,617,000
14	36			36	9,095,000
15	1			1	321,000
16	31			31	10,556,000
17	18			18	8,369,000
18	7			7	4,242,000
19	1			1	912,000
TOTAL	385			385	82,234,000

011205	TAX MGT (CUSTOM-	INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSIF		NUMBI		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
AND PAK	TICULARS OF THE SCHEME	2	2020-2021		2020-2021	2020-2021	2021-2022
01	GENERAL PUBL	IC SEDVICI	r.		Rs	Rs	Rs
011	EXECUTIVE & L			S. FINANCA	L		
0112	FINANCIAL AND			,			
01120	05 TAX MGT (CUST	OM- INCOM	ME TAX- EX	KCISE ETC	)		
AT10	O70 Excise and Taxation Astore	on Officer As	store				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		5,972,000	4,664,000	6,272,000
A011	TOTAL PAY		18	20	3,464,000_	<u>2,605,000</u>	4,123,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	18	20	3,464,000	2,605,000	4,123,000
A01151	Total Pay of Other Staff		<u>18</u>	20	3,116,000	2,367,000	3,353,000
I013	Inspector/MVE	(BPS-14)	2	2	503,000		504,000
U019	Upper Division Clerk	(BPS-14)	1	1	245,000		344,000
D021	Data Entry Operator	(BPS-12)	1	1	196,000		201,000
S136	Sub Inspector	(BPS-12)	2	2	344,000		351,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		198,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	291,000		245,000
	_	, , ,					
C088	Constable	(BPS-05)	5	7	795,000		895,000
D159	Driver	(BPS-04)	1	1	132,000		156,000
C053	Chowkidar	(BPS-01)	1	1	144,000		153,000
N006	Naib Qasid	(BPS-01)	1	1	144,000		153,000
S167	Sweeper	(BPS-01)	1	1	144,000		153,000
A01153	Special pay				348,000	238,000	770,000
A012	TOTAL ALLOWANCES				2,508,000	2,059,000	2,149,000
A012-1	TOTAL REGULAR ALLOW	VANCES			2,508,000	2,059,000	2,149,000
A01202	House rent Allowance				366,000	243,000	347,000
A01203	Conveyance allowance				511,000	322,000	48,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211 A01217	Hill allowance Medical allowance				22,000 325,000	15,000 224,000	22,000 33,000
A01217		)			237,000	166,000	251,000
A0122W					326,000	231,000	310,000
					,	- ,	,

A0123G Ad-hoc Relief Allowance-2018

326,000

231,000

310,000

UNCTION	VAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TCULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·			
0112	FINANCIAL AND FISCAL A	·-			
01120	5 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
AT107		store			
	Astore				
A0123P	Ad-hoc Relief Allowance 2019		391,000	277,000	364,000
A0123X	Ad-hoc Relief Allowance 2020			346,000	460,000
A03	TOTAL OPERATING EXPENSES		1,841,000	2,063,000	1,911,000
A032	TOTAL COMMUNICATIONS		30,000	30,000_	30,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000
A033	TOTAL UTILITIES		144,000_	201,000	144,000
A03303	Electricity		15,000_	15,000	15,000
001	Electricity			15,000	15,000
A03304	Hot and cold weather charges		129,000	186,000	129,000
001	Hot and Cold Weather Charges			186,000	
003	Gilgit-Baltistan Weather Charges		129,000		129,000
A034	TOTAL OCCUPANCY COSTS		342,000	426,000	342,000
A03402	Rent for office building		342,000	426,000	342,000
001	Rent for Office Building		342,000	426,000	342,000
A038	TOTAL TRAVEL &		700,000	700,000	770,000
	TRANSPORTATION		•	,	,
A03805	Travelling allowance		350,000	350,000	385,000
001	Travelling Allowance			350,000	385,000
A03807	P.O.L Charges A.planes		350,000	350,000	385,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	350,000	350,000	385,000
A039	TOTAL GENERAL		625,000	<u> 706,000</u>	625,000
A03901	Stationery		150,000_	150,000	150,000
001	Stationery		,	150,000	150,000

OI			FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2020-2021 2021-2022		REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
A03905 Newspapers periodicals and books 5,000 5,	011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL FI	/E ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
001       Newspapers, Periodicals and Books       5,000       5,000       5,000         A03906       Uniforms and protective clothing       100,000       181,000       100,000         A03970       Others       200,000       200,000       200,000       200,000         A13       TOTAL REPAIRS AND MAINTENANCE       370,000       370,000       400,000         A130       TOTAL TRANSPORT       300,000       300,000       330,000         A13001       Transport       300,000       300,000       330,000         A131       TOTAL MACHINERY AND EQUIPMENT       35,000       35,000       35,000         A13101       Machinery and Equipment       35,000       35,000       35,000         A132       TOTAL FURNITURE AND FIXTURE       35,000       35,000       35,000         A13201       Furniture and Fixtures       35,000       35,000       35,000	AT10		store			
A03906 Uniforms and protective clothing 100,000 181,000 100,000 001 Uniforms and Protective Clothing 100,000 181,000 100,000 A03970 Others 200,000 200,000 200,000 200,000 001 Others 200,000 200,000 200,000 200,000  A13 TOTAL REPAIRS AND MAINTENANCE 370,000 370,000 300,000 330,000 A130 TOTAL TRANSPORT 300,000 300,000 330,000 330,000 A130 Transport 300,000 300,000 300,000 330,000 Others 300,000 300,000 300,000 300,000 300,000 300,000 300,000 A131 TOTAL MACHINERY AND 25,000 35,000 35,000 A131 TOTAL MACHINERY AND 25,000 35,000 35,000 A131 TOTAL MACHINERY AND 35,000 35,000 35,000 A131 TOTAL FURNITURE AND 35,000 35,000 35,000 35,000 A132 TOTAL FURNITURE AND 35,000 35,000 35,000 35,000 A132 TOTAL FURNITURE AND 35,000 35,000 35,000 35,000 A132 Furniture and Fixtures 35,000 35,000 35,000 35,000	A03905	Newspapers periodicals and books		5,000	5,000	5,000
100,000	001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970 Others 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 A13 TOTAL REPAIRS AND MAINTENANCE 370,000 370,000 300,000 330,000 A130 TOTAL TRANSPORT 300,000 300,000 300,000 330,000 A131 TOTAL MACHINERY AND 35,000 35,000 35,000 A131 TOTAL MACHINERY AND EQUIPMENT 35,000 35,000 35,000 A131 TOTAL FURNITURE AND FIXTURE 35,000 35,000 35,000 A132 TOTAL FURNITURE AND FIXTURE 35,000 35,000 35,000 A1320 FURNITURE AND FIXTURE 35,000 35,000 A132,000 A1320 Furniture and Fixtures 35,000 A15,000	A03906	Uniforms and protective clothing		100,000	181,000	100,000
001 Others       200,000       200,000       200,000         A13 TOTAL REPAIRS AND MAINTENANCE       370,000       370,000       400,000         A130 TOTAL TRANSPORT       300,000       300,000       330,000         A13001 Transport       300,000       300,000       300,000       330,000         A131 TOTAL MACHINERY AND EQUIPMENT       35,000       35,000       35,000       35,000         A13101 Machinery and Equipment Machinery and Equipment       35,000       35,000       35,000       35,000         A132 TOTAL FURNITURE AND FIXTURE       35,000       35,000       35,000       35,000       35,000         A13201 Furniture and Fixtures       35,000       35,000       35,000       35,000       35,000	001	Uniforms and Protective Clothing		100,000	181,000	100,000
A130 TOTAL REPAIRS AND MAINTENANCE  A130 TOTAL TRANSPORT  A1300 TOTAL TRANSPORT  A1300 Total Transport  A1300 Total Transport  A1300 Transport  A1301 Transport  A1301 Total Machinery and Equipment  A1310 Machinery and Equipment  A1310 Machinery and Equipment  A1310 TOTAL FURNITURE AND  FIXTURE  A13201 Furniture and Fixtures  370,000  370,000  330,000  330,000  330,000  330,000  330,000  350,000	A03970	Others		200,000	200,000	200,000
A130 TOTAL TRANSPORT  A13001 Transport  A13001 Transport  A131 TOTAL MACHINERY AND  EQUIPMENT  A13101 Machinery and Equipment  Machinery and Equipment  Machinery and Equipment  TOTAL FURNITURE AND  FIXTURE  A13201 Furniture and Fixtures  300,000	001	Others		200,000	200,000	200,000
A13001 Transport 300,000 300,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 A131 TOTAL MACHINERY AND EQUIPMENT 35,000 35,000 35,000 35,000 A131 Machinery and Equipment 35,000 35,000 35,000 35,000 A132 TOTAL FURNITURE AND FIXTURE  A13201 Furniture and Fixtures 35,000 35,000 35,000 35,000 35,000 35,000	A13	TOTAL REPAIRS AND MAINTENANCE		370,000	<u>370,000</u>	400,000
001 Transport       300,000       300,000       330,000         A131 TOTAL MACHINERY AND EQUIPMENT       35,000       35,000       35,000         A13101 Machinery and Equipment 001 Machinery and Equipment 002       35,000       35,000       35,000       35,000         A132 TOTAL FURNITURE AND FIXTURE       35,000       35,000       35,000       35,000       35,000         A13201 Furniture and Fixtures       35,000       35,000       35,000       35,000       35,000	A130	TOTAL TRANSPORT		300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT  A13101 Machinery and Equipment 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 A132 TOTAL FURNITURE AND FIXTURE  A13201 Furniture and Fixtures 35,000 35,000 35,000 35,000 35,000	A13001	Transport		300,000	300,000	330,000
EQUIPMENT  A13101 Machinery and Equipment 35,000 35,000 35,000 35,000  Machinery and Equipment 35,000 35,000 35,000  A132 TOTAL FURNITURE AND 51XTURE  A13201 Furniture and Fixtures 35,000 35,000 35,000 35,000	001	Transport		300,000	300,000	330,000
001       Machinery and Equipment       35,000       35,000       35,000         A132       TOTAL FURNITURE AND FIXTURE       35,000       35,000       35,000         A13201       Furniture and Fixtures       35,000       35,000       35,000	A131			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE  A13201 Furniture and Fixtures  35,000 35,000 35,000 35,000 35,000	A13101	Machinery and Equipment		35,000	35,000	35,000
FIXTURE           A13201 Furniture and Fixtures         35,000         35,000         35,000	001	Machinery and Equipment		35,000	35,000	35,000
	A132			35,000	35,000	35,000
001         Furniture and Fixture         35,000         35,000	A13201	Furniture and Fixtures		35,000	35,000	35,000
	001	Furniture and Fixture			35,000	35,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	FINANCIAL AND FISCAL	TIVE ORGANS, FINANCAI	Rs	Rs	Rs
DM10	Deputy Director Excise & Taken - Astore Division	Caxation Diamer			
A01	TOTAL EMPLOYEES RELATED EXI	PENSES			1,167,000
A011	TOTAL PAY	2			695,000
A011-1	TOTAL PAY OF OFFICERS	1			530,000
A01101	Total Basic Pay	1			470,000
D041	Deputy Director (BPS-	8) 1			470,000
A01103	Special pay				60,000
A011-2	TOTAL PAY OF OTHER STAFF	1			165,000
A01151	Total Pay of Other Staff	1			150,000
C053	Chowkidar (BPS-0	1			150,000
A01153	Special pay				15,000
A012	TOTAL ALLOWANCES				472,000
A012-1	TOTAL REGULAR ALLOWANCES				472,000
A01202	House rent Allowance				16,000
A01203	Conveyance allowance				85,000
A0120D	Integrated Allowance				4,000
A01217	Medical allowance				42,000
A0122M	Ad-hoc Relief Allowance-2016				50,000
A0122Y	Ad-hoc Relief Allowance 2017				60,000
A0123G	Ad-hoc Relief Allowance-2018				60,000
A0123P	Ad-hoc Relief Allowance 2019				75,000
A0123X	Ad-hoc Relief Allowance 2020				80,000
A03	TOTAL OPERATING EXPENSES			650,000	
A038	TOTAL TRAVEL &			350,000	

TRANSPORTATION

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120 DM10	`	VE ORGANS, FINANCA FFAIRS ME TAX- EXCISE ETC)		Rs	Rs
A03805	Travelling allowance			200,000	
001	Travelling Allowance			200,000	
A03807	P.O.L Charges A.planes			150,000	
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Care MatarCycles		150,000	
001	r.O.L Charges, Aeropianes, Hencopiors, Starr C	ars, wotorcycles		150,000	
A039	TOTAL GENERAL			300,000	
A03901	Stationery			50,000	
001	Stationery			50,000	
A03902	Printing and publication			100,000	
A03970	Others			150,000	
001	Others			150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			200,000	
A130	TOTAL TRANSPORT			200,000	
	Transport			200,000	
A13001	P				

-Astore Division

	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUB EXECUTIVE & FINANCIAL AN 05 TAX MGT (CUS	LEGISLATIV D FISCAL AI	E VE ORGANS FFAIRS	, FINANCAI	Rs	Rs	Rs
DM10	079 Excise and Taxat	ion Officer Di	amer				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		9,244,000	9,798,000	12,072,000
A011	TOTAL PAY		28	35	5,684,000	5,361,000	6,596,000
A011-1	TOTAL PAY OF OFFICER	RS	1	1	648,000	585,000	<u>697,000</u>
A01101	Total Basic Pay		1	1	515,000_	557,000_	558,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	515,000		558,000
A01103	Special pay				133,000	28,000	139,000
A011-2	TOTAL PAY OF OTHER S	STAFF	27	<u>34</u>	5,036,000	4,776,000	5,899,000
A01151	Total Pay of Other Staff		27	34	4,576,000	4,329,000	5,330,000
A068	Assistant	(BPS-16)	1	1	327,000		355,000
D185	Divisional MVE	(BPS-16)		1			226,000
I013	Inspector/MVE	(BPS-14)	2	2	463,000		505,000
U019	Upper Division Clerk	(BPS-14)	2	2	477,000		547,000
D021	Data Entry Operator	(BPS-12)	1	1	279,000		337,000
S136	Sub Inspector	(BPS-12)	2	2	378,000		400,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		204,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	189,000		204,000
H006	Head Constable	(BPS-07)	1	1	143,000		198,000
C088	Constable	(BPS-05)	9	15	1,385,000		1,540,000
D159	Driver	(BPS-05)	1	1	178,000		198,000
F030	Follower	(BPS-02)	1	1	124,000		132,000
	Chowkidar	(BPS-01)	1	1	147,000		163,000
C053	Cnowkidar						
C053 N006	Naib Qasid	(BPS-01)	1	1	150,000		158,000
			1	1	150,000 147,000		158,000 163,000

ADD PARTICULARS OF THE SCHEME   POSTS   2020-2021   2021-2022   2020-2021   2021-2022	011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
OII			POSTS	ESTIMATES	ESTIMATES	BUDGET ESTIMATES 2021-2022
A012         TOTAL ALLOWANCES         3.560.000         4.437.000         5.476           A012-1         TOTAL REGULAR ALLOWANCES         3.392.000         4.244.000         5.283           A01202         House rent Allowance         501.000         516.000         601           A01203         Conveyance allowance         628.000         630.000         722           A01201         Intigrated Allowance         4,000         4,000         4           A01211         Hill allowance         27,000         4         4           A01217         Medical allowance         10,000         435,000         491           A01225         Computer allowance 2016         335,000         331,000         37           A01227         Ad-hoc Relief Allowance 2017         463,000         490,000         912           A01230         Ad-hoc Relief Allowance 2018         463,000         490,000         912           A01230         Ad-hoc Relief Allowance 2019         555,000         531,000         627           A01237         Ad-hoc Relief Allowance 2020         703,000         627           A01237         Contingent paid staff         168,000         193,000         193           A03         TOTAL OTHER ALLOWANCES(EXCLUDIN	011 0112	EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
A012-1         TOTAL REGULAR ALLOWANCES         3.392,000         4.244,000         5.283           A01202         House rent Allowance         501,000         516,000         601           A01203         Conveyance allowance         628,000         630,000         722           A01201         Hill allowance         27,000         4           A01217         Medical allowance         133,000         435,000         491           A01226         Computer allowance         10,000         9,000         5           A01227         Ad-hoc Relief Allowance-2016         335,000         331,000         37           A01228         Ad-hoc Relief Allowance-2017         463,000         490,000         912           A01230         Ad-hoc Relief Allowance-2018         463,000         490,000         912           A01232         Ad-hoc Relief Allowance-2019         555,000         531,000         627           A01232         Ad-hoc Relief Allowance 2020         703,000         627           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         168,000         193,000         193           A0327         Contingent paid staff         168,000         193,000         193           A033         TOTAL OPERATING EXPENSES	DM10	079 Excise and Taxation Officer D	iamer			
A01202 House rent Allowance	A012	TOTAL ALLOWANCES		3,560,000	4,437,000	5,476,000
A01203         Conveyance allowance         628,000         630,000         723           A01201         Integrated Allowance         4,000         4,000         4           A01211         Hill allowance         27,000         4           A01217         Medical allowance         433,000         435,000         491           A01226         Computer allowance         10,000         9,000         5           A01227         Ad-hoc Relief Allowance-2016         335,000         331,000         377           A01223         Ad-hoc Relief Allowance 2017         463,000         490,000         912           A01236         Ad-hoc Relief Allowance 2018         463,000         490,000         912           A01237         Ad-hoc Relief Allowance 2019         555,000         531,000         627           A01238         Ad-hoc Relief Allowance 2020         703,000         627           A01230         Ad-hoc Relief Allowance 2020         703,000         627           A01272         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         168,000         193,000         193           A01277         Contingent paid staff         168,000         193,000         193           A03         TOTAL OPERATING EXPENSES         1,710,000	A012-1	TOTAL REGULAR ALLOWANCES		3,392,000	4,244,000	5,283,000
A032       TOTAL COMMUNICATIONS       65,000       65,000       65         A03201       Postage and telegraph       15,000       15,000       15         A03202       Telephone and trunk call       50,000       50,000       50         001       Telephone and Trunk Calls       50,000       30       30         A033       TOTAL UTILITIES       399,000       399,000       399,000       30         A03303       Electricity       30,000       30,000       30         001       Electricity       30,000       369,000 <td< td=""><td>A01203 A0120D A01211 A01217 A01226 A0122M A0122Y A01236 A0123G A0123P A0123X A012-2</td><td>Conveyance allowance Integrated Allowance Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Deputation allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance-2019 Ad-hoc Relief Allowance 2020  TOTAL OTHER ALLOWANCES(EXCLUDE) Contingent paid staff</td><td>DING TA)</td><td>628,000 4,000 433,000 10,000 335,000 463,000 463,000 555,000</td><td>630,000 4,000 27,000 435,000 9,000 331,000 490,000 78,000 490,000 531,000 703,000 193,000</td><td>601,000 723,000 4,000 491,000 9,000 377,000 912,000 627,000 627,000 193,000 193,000</td></td<>	A01203 A0120D A01211 A01217 A01226 A0122M A0122Y A01236 A0123G A0123P A0123X A012-2	Conveyance allowance Integrated Allowance Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Deputation allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance-2019 Ad-hoc Relief Allowance 2020  TOTAL OTHER ALLOWANCES(EXCLUDE) Contingent paid staff	DING TA)	628,000 4,000 433,000 10,000 335,000 463,000 463,000 555,000	630,000 4,000 27,000 435,000 9,000 331,000 490,000 78,000 490,000 531,000 703,000 193,000	601,000 723,000 4,000 491,000 9,000 377,000 912,000 627,000 627,000 193,000 193,000
A03201 Postage and telegraph 15,000 15,000 15 A03202 Telephone and trunk call 50,000 50,000 50 001 Telephone and Trunk Calls 50,000 30,000 30 A033 TOTAL UTILITIES 399,000 399,000 30 A03303 Electricity 30,000 30,000 30 001 Electricity 30,000 30,000 30 A03304 Hot and cold weather charges 369,000 369,000 369	A03	TOTAL OPERATING EXPENSES		1,710,000_	1,723,000_	1,477,000_
A03202       Telephone and trunk call       50,000       50,000       50,000       50,000       50,000       50,000       50,000       50,000       50,000       50,000       50,000       50,000       30,000	A032	TOTAL COMMUNICATIONS		65,000	<u>65,000</u>	65,000
A03303 Electricity 30,000 30,000 30 001 Electricity 30,000 30 A03304 Hot and cold weather charges 369,000 369,000 369	A03202	Telephone and trunk call			50,000	15,000 50,000 50,000
001       Electricity       30,000       30         A03304       Hot and cold weather charges       369,000       369,000       369,000	A033	TOTAL UTILITIES		399,000	399,000	399,000
our flot and cold weather charges	001	Electricity		<del></del>	30,000	30,000 30,000 369,000

003 Gilgit-Baltistan Weather Charges

369,000

369,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
0.1	CENTED AT DVID 1C CEDATIC	<b>.</b>	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	*			
0112 01120	FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO				
0112(	33 TAX MG1 (CUSTOM-INCO	WIE TAA- EACISE ETC)			
DM1	079 Excise and Taxation Officer D	iamer			
A034	TOTAL OCCUPANCY COSTS		380,000		
A03402	Rent for office building		380,000		
001	Rent for Office Building		380,000		
A036	TOTAL MOTOR VEHICLES		1,000_	1,000_	1,000_
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		470,000	670,000	<u>617,000</u>
A03805	Travelling allowance		170,000	370,000	187,000
001	Travelling Allowance		<del>, , , , , , , , , , , , , , , , , , , </del>	370,000	187,000
A03807	P.O.L Charges A.planes		300,000	300,000	430,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	300,000	430,000
A039	TOTAL GENERAL		395,000	588,000	395,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000
A03902	Printing and publication		170,000	170,000	170,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	213,000	20,000
001	Uniforms and Protective Clothing		20,000	213,000	20,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	440,000	360,000
A130	TOTAL TRANSPORT		200,000	380,000	300,000
A13001	Transport		200,000	380,000	300,000

200,000

380,000

300,000

001 Transport

	NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			_	Rs	Rs	Rs
01	01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL		<del>-</del>			
			*	L		
0112 01120	\ <i>E</i>	FINANCIAL AND FISCAL A	·-			
U112(	13	TAX MGT (CUSTOM- INCO	VIE TAA- EACISE ETC)			
DM1	079	Excise and Taxation Officer D	iamer			
A131	тот	TAL MACHINERY AND		30,000	30,000	30,000
	EQU	JIPMENT				
A13101	Macl	hinery and Equipment		30,000	30,000	30,000
001	Macl	hinery and Equipment		30,000	30,000	30,000
A132	тот	TAL FURNITURE AND		30,000	30,000	30,000
	FIX	TURE				
A13201	Furn	iture and Fixtures		30,000	30,000	30,000
001	Furn	iture and Fixture			30,000	30,000

OT GENERAL PUBLIC SERVICE  OT EXECUTIVE & LEGISLATIVE  OT THE SCHEME  OT THE SCHE			NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			E ORGANS FAIRS	,		Rs Rs	
GL17	733 Deputy Director E	xcise & Taxa	tion Gilgit				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		<u> 15,518,000</u>	<u> 18,101,000</u>	18,210,000
A011	TOTAL PAY		37	<u>38</u>	9,069,000	9,152,000	9,778,000
A011-1	TOTAL PAY OF OFFICERS	S	6	6	2,932,000	3,075,000	3,528,000
A01101	Total Basic Pay		6	6	2,648,000	2,789,000	3,205,000
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	645,000		682,000
M013	Manager IT	(BPS-18)	1	1	531,000		581,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	321,000		544,000
S148	Superintendent (Excise)	(BPS-17)	1	1	249,000		433,000
D019	Data Analyst	(BPS-16)	1	1	336,000		364,000
S116	Stenographer	(BPS-16)	1	1	566,000		601,000
A01103	Special pay				284,000	286,000	323,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u>31</u>	<u>32</u>	6,137,000	6,077,000	6,250,000
A01151	Total Pay of Other Staff		<u>31</u>	<u>32</u>	5,532,000	5,473,000	5,651,000
A009	Accountant	(BPS-16)	1	1	283,000		311,000
A068	Assistant	(BPS-16)	2	2	599,000		658,000
I021	IT Assistant	(BPS-14)	2	2	365,000		365,000
U019	Upper Division Clerk	(BPS-14)	2	2	490,000		536,000
D021	Data Entry Operator	(BPS-12)	2	2	588,000		283,000
L014	Laboratory Attendant	(BPS-12)	1	1	195,000		213,000
M004	Machiner Minder	(BPS-12)	1	1	195,000		213,000
	Lower Division Clerk	(BPS-11)	3	3	589,000		637,000
L093							
L093 C088	Constable	(BPS-05)	2	3	281,000		320,000
	Constable Driver	(BPS-05) (BPS-04)	2 5	3 5	281,000 755,000		320,000 851,000

011203	TAX MGT (CUSTOM-	INCOME 1	AA- EACISE	EIC)			
UNCTION	AL CUM OBJECT CLASSIF	TICATION	NUMBEI	R OF	BUDGET	REVISED	BUDGET
ND PART	ICULARS OF THE SCHEME	E	POS	TS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
			2020-2021 20	021-2022	2020-2021	2020-2021	2021-2022
			_		Rs	Rs	Rs
01	GENERAL PUBL			EINIANICA	<b>T</b>		
011 0112	EXECUTIVE & L			FINANCA	L		
0112	FINANCIAL AND TAX MGT (CUST			CISE ETC)			
011203	TAX MGT (CUST	OM- INCOM	IL IAA- LA	CISE ETC)			
GL173	33 Deputy Director E	xcise & Taxa	tion Gilgit				
C053	Chowkidar	(BPS-01)	1	1	118,000		126,000
G006	Gardener	(BPS-01)	1	1	108,000		115,000
N006	Naib Qasid	(BPS-01)	6	6	736,000		778,000
S167	Sweeper	(BPS-01)	1	1	108,000		115,000
A01153	Special pay				605,000	604,000	599,000
A012	TOTAL ALLOWANCES				6,449,000	<u>8,949,000</u>	8,432,000
A012-1	TOTAL REGULAR ALLOW	VANCES			6,041,000	<u>7,336,000</u>	7,963,000
A01202	House rent Allowance				1,283,000	1,304,000	1,463,000
A01203	Conveyance allowance				1,044,000	1,037,000	1,105,000
A0120D	Integrated Allowance				22,000	22,000	32,000
A0120N	Special Allowance@20% of B.	Pay				54,000	
	for Secretariat Emp						
A01211	Hill allowance				28,000	28,000	31,000
	Qualification allowance					15,000	
	Medical allowance				622,000	624,000	622,000
	Computer allowance				64,000	63,000	63,000
	Ad-hoc Relief Allowance-2016				573,000	573,000	595,000
	Ad-hoc Relief Allowance 2017				797,000	825,000	937,000
	Ad-hoc Relief Allowance-2018				797,000	825,000	937,000
A0123P	Ad-hoc Relief Allowance 2019				811,000	839,000	881,000
A0123X	Ad-hoc Relief Allowance 2020					1,127,000	1,297,000
A012-2	TOTAL OTHER ALLOWAN	NCES(EXCLUD	ING TA)		408,000	1,613,000	469,000
	Medical charges					1,144,000	
	Contingent paid staff				408,000	469,000	469,000
001	Contingent Paid Staff				408,000	469,000	469,000
A03	TOTAL OPERATING EXPE	ENSES			3,141,000_	3,028,000	3,248,000
A032	TOTAL COMMUNICATION	NS			115,000	115,000	115,000
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				100.000	100,000	100.000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011205 TAX MGT (CUSTOM-INCO		VE ORGANS, FINANCA FFAIRS			
GL17	33 Deputy Director Excise & Tax	ation Gilgit			
001	Telephone and Trunk Calls			100,000	100,000
A033	TOTAL UTILITIES		563,000	559,000_	563,000
A03303	Electricity		40,000		40,000
001	Electricity				40,000
A03304	Hot and cold weather charges		523,000	559,000	523,000
001	Hot and Cold Weather Charges			559,000	
003	Gilgit-Baltistan Weather Charges		523,000		523,000
A034	TOTAL OCCUPANCY COSTS		646,000	473,000	646,000
A03402	Rent for office building		646,000	473,000	646,000
001	Rent for Office Building		646,000	473,000	646,000
A036	TOTAL MOTOR VEHICLES		1,000_	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,091,000	1,141,000_	1,198,000
A03805	Travelling allowance		523,000	523,000	575,000
001	Travelling Allowance			523,000	575,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		551,000	601,000	606,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	551,000	601,000	606,000
A03808	Conveyance charges ( Govt.)		7,000	7,000	7,000
A039	TOTAL GENERAL		725,000	739,000	725,000
A03901	Stationery		170,000	170,000	170,000
001	Stationery			170,000	170,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20.000	84.000	20.000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
0.1	CENEDAL DUDI IC CEDIVICI		Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE				
0112	FINANCIAL AND FISCAL AI	*			
01120					
GL17	233 Deputy Director Excise & Taxa	ation Gilgit			
001	Uniforms and Protective Clothing		20,000	84,000	20,000
A03917	Law charges		50,000		50,000
A03970	Others		380,000	380,000	380,000
001	Others		380,000	380,000	380,000
A06	TOTAL TRANSFERS		25,000	25,000	25,000
A063	TOTAL ENTERTAINMENT & GIFTS		25,000	25,000	25,000
A06301	Entertainments & Gifts		25,000	25,000	25,000
001	Entertainments & Gifts			25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		565,000	565,000	612,000
A130	TOTAL TRANSPORT		475,000	475,000	522,000
A13001	Transport		475,000	475,000	522,000
001	Transport		475,000	475,000	522,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000
A13101	Machinery and Equipment		45,000	45,000	45,000
001	Machinery and Equipment		45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000
A13201	Furniture and Fixtures		45,000	45,000	45,000
001	Furniture and Fixture			45,000	45,000
Deputy	Director Excise & Taxation Gilgit		19,249,000	21,719,000	22,095,000

011205	TAX MGT (CUSTOM-	INCOME T.	AX- EXCISE	E ETC)			
	NAL CUM OBJECT CLASSIF		NUMBE POS 2020-2021 2	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUBL EXECUTIVE & L FINANCIAL AND TAX MGT (CUST	EGISLATIV FISCAL AF	E ORGANS FAIRS		Rs	Rs	Rs
GL17	784 Secretary Revenue	e,Excise & Ta					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		<u> 17,164,000</u>	24,205,000	27,304,000
A011	TOTAL PAY		<u>27</u>	31	9,199,000	8,420,000	9,139,000
A011-1	TOTAL PAY OF OFFICERS	S	5	9	3,581,000	3,341,000	4,310,000
A01101	Total Basic Pay		5	9	3,346,000	3,039,000	4,014,000
S014	Secretary	(BPS-19)	1	1	1,151,000		912,000
D074	Deputy Secretary	(BPS-18)	1	1	775,000		627,000
F048	Finance & Accounts Officer	(BPS-17)		1			364,000
L101	Legal Advisor	(BPS-17)		1			364,000
P024	Personal Assistant	(BPS-17)	1	1	520,000		516,000
S016	Section Officer	(BPS-17)	2	3	900,000		867,000
S147	Superintendent	(BPS-17)		1			364,000
A01103 A01105	Special pay Qualification Pay				235,000	289,000 13,000	296,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	22	22	5,618,000	5,079,000_	4,829,000
A01151	Total Pay of Other Staff		22	22	5,197,000	4,581,000	4,391,000
A068	Assistant	(BPS-16)	2	2	975,000		819,000
U019	Upper Division Clerk	(BPS-14)	2	2	707,000		519,000
D021	Data Entry Operator	(BPS-12)	1	1	259,000		264,000
L093	Lower Division Clerk	(BPS-11)	3	3	864,000		669,000
D159	Driver	(BPS-04)	4	4	830,000		722,000
D003	Daftari	(BPS-02)	1	1	117,000		99,000
C053	Chowkidar	(BPS-01)	2	2	321,000		289,000
G006	Gardener	(BPS-01)	1	1	161,000		161,000
N006	Naib Qasid	(BPS-01)	4	4	642,000		565,000
S167	Sweeper	(BPS-01)	2	2	321,000		284,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS	Rs L	Rs	Rs
GL17	84 Secretary Revenue, Excise & T	axation and			
A01153	Special pay		421,000	498,000	438,000
A012	TOTAL ALLOWANCES		7,965,000	15,785,000	18,165,000
A012-1	TOTAL REGULAR ALLOWANCES		<u> 7,797,000</u>	15,592,000_	16,472,000
A01201	Senior post Allowance			8,000	
A01202	House rent Allowance		670,000	1,039,000	996,000
A01203	Conveyance allowance		648,000	908,000	813,000
A0120D	Integrated Allowance		15,000	15,000	32,000
A0120L	Hard Area Allowance @ 50% of		174,000	331,000	513,000
	Running Basic Pay for				
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		550,000	711,000	962,000
A01211	Hill allowance		20,000	20,000	24,000
A01216	Qualification allowance		9,000		9,000
A01217	Medical allowance		418,000	598,000	533,000
A0121N	Personal Allowance		20,000	23,000	19,000
A01224	Entertainment allowance		7,000	7,000	6,000
A01226	Computer allowance		19,000	12,000	18,000
A01228	Orderly allowance			84,000	
A0122M	Ad-hoc Relief Allowance-2016		457,000	521,000	513,000
A0122S	Utility Allowance		1,513,000	1,900,000	1,980,000
A0122Y	Ad-hoc Relief Allowance 2017		534,000	727,000	707,000
A01236	Deputation allowance		144,000	40,000	144,000
A01238	Charge allowance			49,000	
A01239 A0123E	Special allowance		1 066 000	3,000	2 621 000
A0123E	Executive Allowance Ad-hoc Relief Allowance-2018		1,066,000 534,000	2,354,000 708,000	3,621,000 707,000
A0123G A0123P	Ad-hoc Relief Allowance 2019		573,000	625,000	649,000
A0123P	Ad-hoc Relief Allowance 2020		373,000	856,000	900,000
A0123A A01241	Utility allowance for electricity			53,000	300,000
A01241 A01250	Incentive Allowance		192,000	3,806,000	3,092,000
A01270	Other		234 000	234,000	234,000
001	Others		234,000	234,000	234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	168,000	193,000	1.693.000

A01273 Honoraria

1,500,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01	GENERAL PUBLIC SERVIC		Rs	Rs	Rs
011 0112	EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A	VE ORGANS, FINANCA FFAIRS			
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GL17	84 Secretary Revenue, Excise & T	axation and			
001	HONORARIA				1,500,000
A01277	Contingent paid staff		168,000	193,000	193,000
001	Contingent Paid Staff		168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES		4,862,000	4,521,000	5,051,000
A032	TOTAL COMMUNICATIONS		<u> 195,000</u>	<u> 195,000</u>	<u>195,000</u>
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		180,000	180,000	180,000
001	Telephone and Trunk Calls			180,000	180,000
A033	TOTAL UTILITIES		399,000	<u>478,000</u>	<u>399,000</u>
A03303	Electricity		30,000	30,000	30,000
001	Electricity			30,000	30,000
A03304	Hot and cold weather charges		369,000	448,000	369,000
001	Hot and Cold Weather Charges			448,000	
003	Gilgit-Baltistan Weather Charges		369,000		369,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,921,000</u>	2,621,000	<u>2,110,000</u>
A03805	Travelling allowance		903,000	1,103,000	993,000
001	Travelling Allowance			1,103,000	993,000
A03806	Transportation of Goods (Govt.)		20,000	20,000	20,000
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes		998,000	1,498,000	1,097,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	998,000	1,498,000	1,097,000
A039	TOTAL GENERAL		2,346,000	1,227,000_	2,346,000
A03901	Stationery		333,000	383,000	333,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GL17	784 Secretary Revenue,Excise & T	axation and			
001	Stationery			383,000	333,000
A03902	Printing and publication		10,000	80,000	10,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		975,000	25,000	975,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
002	Uniforms for Excise Police/Staff		950,000		950,000
A03917	Law charges		100,000	36,000	100,000
A03936	Foreign/Inland Training Course Fee		475,000		475,000
001	Foreign/Inland Training Course Fee		475,000		475,000
A03970	Others		428,000	678,000	428,000
001	Others		428,000	678,000	428,000
A06	TOTAL TRANSFERS		250,000	129,000	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		250,000_	129,000	250,000
A06301	Entertainments & Gifts		250,000	129,000	250,000
001	Entertainments & Gifts			129,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OFP	950,000	1,465,000	950,000
A094	TOTAL OTHER STORES AND		950,000	665,000	950,000
	STOCKS				
A09411	General Utility Chemicals		950,000	665,000	950,000
A097	TOTAL PURCHASE OF			800,000	
	FURNITURE AND FIXTURE				
A09701	Purchase of Furniture and Fixture			800,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>715,000</u>	2,190,000	<u> 781,000</u>
A130	TOTAL TRANSPORT		665,000	2,140,000	<u>731,000</u>
A13001	Transport		665,000	2,140,000	731,000

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 011205	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GL178	4 Secretary Revenue, Excise & T	axation and			
	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
	Machinery and Equipment  Machinery and Equipment		<u>25,000</u> 25,000	25,000 25,000	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000 25,000	25,000 25,000_	25,000 25,000
	Furniture and Fixtures Furniture and Fixture		25,000	25,000 25,000	<u>25,000</u> 25,000

				E ETC)					
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
01 011 0112 01120	011 EXECUTIVE & LEGISLATI			,		Rs Rs			
GL17	791 Excise and Taxat	ion Officer Gi	lgit						
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		13,500,000	14,702,000	15,421,000		
A011	TOTAL PAY		<u>37</u>	<u>40</u>	8,034,000	8,020,000	9,345,000		
A011-1	TOTAL PAY OF OFFICER	as.	1	1	650,000	653,000	739,000		
A01101	Total Basic Pay		1	1	594,000	595,000_	654,000		
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	594,000		654,000		
A01103	Special pay				56,000	58,000	85,000		
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>36</u>	<u>39</u>	7,384,000	<u>7,367,000</u>	8,606,000		
A01151	Total Pay of Other Staff		<u>36</u>	<u>39</u>	<u>6,708,000</u>	6,682,000	7,967,000		
A068	Assistant	(BPS-16)	1	1	283,000		339,000		
A177	Assistant Excise & Taxition Officer	(BPS-16)	1	1	283,000		283,000		
D185	Divisional MVE	(BPS-16)		1			226,000		
I013	Inspector/MVE	(BPS-14)	4	4	939,000		1,119,000		
U019	Upper Division Clerk	(BPS-14)	2	2	544,000		552,000		
D021	Data Entry Operator	(BPS-12)	1	1	195,000		302,000		
S136	Sub Inspector	(BPS-12)	3	3	662,000		663,000		
L093	Lower Division Clerk	(BPS-11)	2	2	416,000		468,000		
A152	Assistant Sub Inspector	(BPS-09)	4	4	506,000		768,000		
H006	Head Constable	(BPS-07)	1	1	210,000		233,000		
R017	Record Keeper	(BPS-07)	1	1	190,000		212,000		
C088	Constable	(BPS-05)	9	11	1,469,000		1,656,000		
D159	Driver	(BPS-04)	3	3	460,000		521,000		
C053	Chowkidar	(BPS-01)	1	1	118,000		136,000		
NIOOC	Naib Qasid	(BPS-01)	2	2	288,000		328,000		
N006		` ,							

011205	TAY MCT (CHCTOM INCOME)	TAV EVCICE ETC			
011205	TAX MGT (CUSTOM- INCOME '	IAA- EAUISE ETU)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	CE			
011	EXECUTIVE & LEGISLATI				
0112	FINANCIAL AND FISCAL A				
01120	D5 TAX MGT (CUSTOM- INCO	OME TAX- EXCISE ETC)			
GL17	291 Excise and Taxation Officer G	Gilgit			
A01153	Special pay		676,000	685,000	639,000
A012	TOTAL ALLOWANCES		5,466,000	6,682,000	6,076,000
A012-1	TOTAL REGULAR ALLOWANCES		5,466,000	6,682,000	6,076,000
A01202	House rent Allowance		1,110,000	1,168,000	1,173,00
A01203	Conveyance allowance		925,000	915,000	1,006,000
A0120D	Integrated Allowance		4,000	4,000	7,000
A0120N	Special Allowance@20% of B.Pay			6,000	
	for Secretariat Emp				
A01211	Hill allowance		38,000	38,000	40,00
A01216	Qualification allowance		61,000	60,000	61,00
A01217	Medical allowance		621,000	614,000	437,00
A01226	Computer allowance		10,000	26,000	9,00
A0122M			497,000	502,000	580,000
A0122N	Special Conveyance Allowance		25,000	24,000	60,000
A0122Y	to Disbaled Employees		c02.000	726,000	720.000
A01221	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		692,000 692,000	726,000 725,000	730,000 73,000
A0123G	Ad-hoc Relief Allowance 2019		791,000	826,000	835,000
A0123X	Ad-hoc Relief Allowance 2020		771,000	1,048,000	1,065,000
71012371	Ad not rener anowance 2020			1,040,000	1,005,000
A03	TOTAL OPERATING EXPENSES		2,587,000	2,736,000	2,154,000
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	70,000	70,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000
A033	TOTAL UTILITIES		497,000	530,000	497,000
A03303	Electricity		20,000	20,000	20,00
001	Electricity			20,000	20,000
A03304	Hot and cold weather charges		477,000	510,000	477,00
001	Hot and Cold Weather Charges			510,000	
002	C'I 's D Is' s W sI CI		477.000		477.00

477,000

477,000

003 Gilgit-Baltistan Weather Charges

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 0112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GL17	791 Excise and Taxation Officer G	ilgit			
A034	TOTAL OCCUPANCY COSTS		513,000	320,000	
A03402	Rent for office building		513 000	320.000	
001	Rent for Office Building		513,000	320,000	
A036	TOTAL MOTOR VEHICLES		1,000_	1,000_	1,000_
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		808,000	908,000	888,000
A03805	Travelling allowance		380,000	480,000	418,000
001	Travelling Allowance			480,000	418,000
A03807	P.O.L Charges A.planes		428,000	428,000	470,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	428,000	428,000	470,000
A039	TOTAL GENERAL		<u>698,000</u>	907,000	698,000
A03901	Stationery		170,000	170,000	170,000
001	Stationery			170,000	170,000
A03902	Printing and publication		333,000	333,000	333,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	229,000	20,000
001	Uniforms and Protective Clothing		20,000	229,000	20,000
A03970 001	Others Others		<u>170,000</u> 170,000	<u>170,000</u> 170,000	<u>170,000</u> 170,000
001	Ouicis		1 /0,000	170,000	170,000
A06	TOTAL TRANSFERS		1,000_		1,000_
A063	TOTAL ENTERTAINMENT & GIFTS		1,000_		1,000
A06301	Entertainments & Gifts		1,000		1,000

001 Entertainments & Gifts

1,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GL17	91 Excise and Taxation Officer G	ilgit			
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	453,000	390,000
A130	TOTAL TRANSPORT		300,000	393,000	330,000
A13001 001	Transport		300,000 300,000	393,000 393,000	330,000
001	Transport		300,000	393,000	330,000
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

16,448,000

17,891,000

17,966,000

**Excise and Taxation Officer Gilgit** 

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
01 011 0112 01120			E ORGANS			Rs	Rs
GN10	75 Excise and Taxat	ion Officer Gl	nanche				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		4,575,000	3,504,000	5,213,000
A011	TOTAL PAY		19	<u>18</u>	3,186,000	1,833,000	3,466,000
A011-2	TOTAL PAY OF OTHER S	STAFF	19	18	3,186,000	1,833,000	3,466,000
A01151	Total Pay of Other Staff		<u>19</u>	<u>18</u>	3,007,000	1,654,000	3,284,000
I013	Inspector/MVE	(BPS-14)	2	2	517,000		547,000
D021	Data Entry Operator	(BPS-12)	1	1	281,000		209,000
S136	Sub Inspector	(BPS-12)	2	2	333,000		344,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		204,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	97,000		300,000
	-	, , , ,					
C088	Constable	(BPS-05)	6	5	914,000		960,000
D159	Driver	(BPS-04)	1	1	136,000		153,000
C053	Chowkidar	(BPS-01)	1	1	113,000		120,000
N006	Naib Qasid	(BPS-01)	2	2	284,000		296,000
S167	Sweeper	(BPS-01)	1	1	144,000		151,000
A01153	Special pay				179,000	179,000	182,000
A012	TOTAL ALLOWANCES				1,389,000	<u> 1,671,000</u>	1,747,000
A012-1	TOTAL REGULAR ALLO	WANCES			1,221,000_	1,478,000_	1,554,000
A01202	House rent Allowance				169,000	170,000	212,000
A01203	Conveyance allowance				224,000	227,000	274,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01211	Hill allowance				11,000	11,000	12,000
A01217	Medical allowance				163,000	162,000	180,000
A01226	Computer allowance				9,000		9,000
A0122M					121,000	121,000	122,000
A0122Y	Ad-hoc Relief Allowance 201				161,000	166,000	151,000
A0123G	Ad-hoc Relief Allowance-201	0			161,000	166,000	151,000

194,000

199,000

175,000

A0123P Ad-hoc Relief Allowance 2019

A012-2 A01277 001 A03 A032 A03201 A03202	GENERAL PUBLIC SERVIC			2020-2021	2021-2022
A0123X A012-2 A012-7 001 A03 A032 A03201 A03202 001	FINANCIAL AND FISCAL A	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
A012-2 A01277 001 A03 A032 A03201 A03202 001	75 Excise and Taxation Officer G	hanche			
A01277 001 A03 A032 A03201 A03202 001	Ad-hoc Relief Allowance 2020			248,000	260,000
001 <b>A03 A032</b> A03201  A03202  001	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	168,000	193,000	193,000
001 <b>A03 A032</b> A03201  A03202  001	Contingent paid staff		168 000_	193,000	193,000
A03201 A03201 A03202 001	Contingent Paid Staff		168,000	193,000	193,000
A03201 A03202 001	TOTAL OPERATING EXPENSES		1,495,000	1,147,000_	1,395,000
A03202 001	TOTAL COMMUNICATIONS		65,000	65,000	65,000
001	Postage and telegraph		5,000	5,000	5,000
	Telephone and trunk call		60,000	60,000	60,000
A033	Telephone and Trunk Calls			60,000	60,000
	TOTAL UTILITIES		234,000	155,000	234,000
A03303	Electricity		30,000	30,000	30,000
	Electricity			30,000	30,000
	Hot and cold weather charges		204,000	125,000	204,000
	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		204,000	125,000	204,000
A034	TOTAL OCCUPANCY COSTS		300,000		
102102	D . C . C . 1 . 111		200.000		
A03402 001	Rent for Office Building Rent for Office Building		<u>300,000</u> 300,000		
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		500,000	500,000	700,000
	Travelling allowance		250,000	250,000	350,000
	Travelling Allowance			250,000	350,000
A03807	P.O.L Charges A.planes		250,000	250,000	350,000

H.coptors S.Cars M/C(Govt.)

011         I           0112         I           011205         T           GN1075         I           001         P.O.L.C           A039         TOTAI           A03901         Statione           001         Statione           A03902         Printing           A03905         Newspa           001         Newspa           A03906         Uniform           A03970         Others           001         Others           A13         TOTAI           A130         Total           A131         Total	· ·	VE ORGANS, FINANCA FFAIRS ME TAX- EXCISE ETC) Chanche	250,000  395,000  100,000  150,000  5,000  20,000  20,000  120,000	250,000  427,000  100,000 100,000 150,000 5,000 5,000 52,000 52,000 120,000	350,000  395,000  100,000  150,000  5,000  20,000  120,000
001 P.O.L C  A039 TOTAI  A03901 Statione 001 Statione A03902 Printing A03905 Newspa 001 Newspa A03906 Uniform 001 Uniform A03970 Others 001 Others  A13 TOTAI  A130 TOTAI  A1301 Transpo	Charges, Aeroplanes, Helicoptors, Staff  L GENERAL  ery g and publication apers periodicals and books apers, Periodicals and Books as and protective clothing				395,000 100,000 100,000 150,000 5,000 20,000 20,000
A039 TOTAL  A03901 Statione 001 Statione A03902 Printing A03905 Newspa 001 Newspa A03906 Uniform 001 Uniform A03970 Others 001 Others A13 TOTAL  A130 TOTAL  A1301 Transpo 001 Transpo 001 Transpo A131 TOTAL	ery g and publication apers periodicals and books apers, Periodicals and Books and protective clothing	Cars, MotorCycles			395,000 100,000 100,000 150,000 5,000 20,000 20,000
A03901 Statione 001 Statione A03902 Printing A03905 Newspa 001 Newspa A03906 Uniform 001 Uniform A03970 Others 001 Others A13 TOTAL A130 TOTAL A1301 Transpo 001 Transpo A131 TOTAL	ery g and publication apers periodicals and books apers, Periodicals and Books as and protective clothing		150,000 5,000 5,000 20,000 120,000	100,000 100,000 150,000 5,000 52,000 52,000	100,000 100,000 150,000 5,000 20,000 20,000
001 Statione A03902 Printing A03905 Newspa 001 Newspa A03906 Uniform 001 Uniform A03970 Others 001 Others A13 TOTAL A130 TOTAL A1301 Transpo 001 Transpo A131 TOTAL	ery g and publication apers periodicals and books apers, Periodicals and Books and protective clothing		150,000 5,000 5,000 20,000 20,000 120,000	100,000 150,000 5,000 5,000 52,000	100,000 150,000 5,000 5,000 20,000
A03902 Printing A03905 Newspa 001 Newspa A03906 Uniform 001 Uniform A03970 Others 001 Others A13 TOTAL A130 TOTAL A13001 Transpo 001 Transpo A131 TOTAL	g and publication apers periodicals and books apers, Periodicals and Books as and protective clothing		5,000 5,000 20,000 20,000 120,000	150,000 <u>5,000</u> 5,000 <u>52,000</u> 52,000	150,000 5,000 5,000 20,000 20,000
A03905 Newspa 001 Newspa A03906 Uniform 001 Uniform A03970 Others 001 Others A13 TOTAL A130 TOTAL A13001 Transpo 001 Transpo A131 TOTAL	apers periodicals and books apers, Periodicals and Books ns and protective clothing		5,000 5,000 20,000 20,000 120,000	5,000 5,000 52,000 52,000	5,000 5,000 20,000 20,000
001 Newspa A03906 Uniform 001 Uniform A03970 Others 001 Others  A13 TOTAL  A130 TOTAL  A13001 Transpo 001 Transpo A131 TOTAL	apers, Periodicals and Books  ns and protective clothing		5,000 	5,000 52,000 52,000	5,000 20,000 20,000
A03906 Uniform 001 Uniform A03970 Others 001 Others  A13 TOTAL  A130 TOTAL  A13001 Transpo 001 Transpo A131 TOTAL	ns and protective clothing		20,000 20,000 120,000	<u>52,000</u> 52,000	<u>20,000</u> 20,000
001 Uniform A03970 Others 001 Others A13 TOTAL A130 TOTAL A13001 Transpo 001 Transpo A131 TOTAL			20,000	52,000	20,000
A03970 Others 001 Others  A13 TOTAL  A130 TOTAL  A13001 Transpo 001 Transpo A131 TOTAL	ns and Protective Clothing		120,000		
001 Others  A13 TOTAL  A130 TOTAL  A13001 Transpo  001 Transpo  A131 TOTAL			· · · · · · · · · · · · · · · · · · ·	120 000	120 000
A13 TOTAL  A130 TOTAL  A13001 Transpo  001 Transpo  A131 TOTAL			,		,
A130 TOTAl  A13001 Transpo  001 Transpo  A131 TOTAl			120,000	120,000	120,000
A13001 Transpo 001 Transpo A131 TOTAL	L REPAIRS AND MAINTENANCE		200,000	200,000	215,000
001 Transpo	TOTAL TRANSPORT		<u> 150,000</u>	150,000	165,000
A131 TOTAI	ort		150,000	150,000	165,000
	ort		150,000	150,000	165,000
	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000_	25,000
A13101 Machine	nery and Equipment		25,000	25,000	25,000
001 Machine	nery and Equipment		25,000	25,000	25,000
A132 TOTAL FIXTU	L FURNITURE AND TRE		25,000_	25,000_	25,000
A13201 Furnitur	re and Fixtures		25,000	25,000	25,000
001 Furnitur	re and Fixture			25,000	25,000

011205	TAX MGT (CUSTOM	I- INCOME T.	AX- EXCISI	E ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	011 EXECUTIVE & LEGISLATI		E ORGANS FAIRS		Rs L	Rs	Rs
GZ10	080 Excise and Taxat	ion Officer Gl	nizer				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		8,203,000	7,567,000	<u>8,677,000</u>
A011	TOTAL PAY		20	25	5,311,000	4,337,000	5,560,000_
A011-1	TOTAL PAY OF OFFICER	RS	1	1	<u>715,000</u>	673,000	831,000
A01101	Total Basic Pay		1	1	648,000	623,000	762,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	648,000		762,000
A01103	Special pay				67,000	50,000	69,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>19</u>	24	4,596,000	3,664,000	4,729,000
A01151	Total Pay of Other Staff		<u>19</u>	24	4,214,000	3,319,000	4,347,000
A009	Accountant	(BPS-16)	1	1	679,000		679,000
I013	Inspector/MVE	(BPS-14)	2	2	625,000		625,000
U019	Upper Division Clerk	(BPS-14)	1	1	231,000		276,000
D021	Data Entry Operator	(BPS-12)	1	1	278,000		366,000
S136	Sub Inspector	(BPS-12)	2	2	420,000		420,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		188,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	341,000		341,000
C088	Constable	(BPS-05)	5	10	794,000		794,000
D159	Driver	(BPS-05)	1	1	184,000		184,000
C053	Chowkidar	(BPS-01)	1	1	148,000		148,000
N006	Naib Qasid	(BPS-01)	1	1	178,000		178,000
S167	Sweeper	(BPS-01)	1	1	148,000		148,000
A01153	Special pay				382,000	345,000	382,000
A012	TOTAL ALLOWANCES				2,892,000	3,230,000	3,117,000_

<u>2,892,000</u> <u>3,230,000</u> <u>3,117,000</u>

A012-1 TOTAL REGULAR ALLOWANCES

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER			BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		يا		
0112	FINANCIAL AND FISCAL A				
011205	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GZ108	0 Excise and Taxation Officer G	hizer			
A01202	House rent Allowance		371,000	345,000	320,000
A01203	Conveyance allowance		490,000	442,000	421,000
A0120D	Integrated Allowance		8,000	8,000	7,000
A01211	Hill allowance		22,000	20,000	20,000
A01216	Qualification allowance		61,000	25,000	61,000
A01217	Medical allowance		348,000	318,000	312,000
A01226	Computer allowance		10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		302,000	273,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017		414,000	392,000	377,000
A01236	Deputation allowance			24,000	
A0123G	Ad-hoc Relief Allowance-2018		414,000	392,000	377,000
A0123P	Ad-hoc Relief Allowance 2019		452,000	427,000	408,000
A0123X	Ad-hoc Relief Allowance 2020			555,000	535,000
A03	TOTAL OPERATING EXPENSES		1,690,000	1,850,000	1,440,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000
A033	TOTAL UTILITIES		321,000	321,000	321,000
A03303	Electricity		20,000	20,000	20,000
	Electricity			20,000	20,000
A03304	Hot and cold weather charges		301,000	301,000	301,000
001	Hot and Cold Weather Charges			301,000	
003	Gilgit-Baltistan Weather Charges		301,000		301,000
A034	TOTAL OCCUPANCY COSTS		300,000		
A03402	Rent for office building		300,000		
001	Rent for Office Building		300,000		
A036	TOTAL MOTOR VEHICLES		1,000		1,000
102602	<b>.</b>		1.000		1.000

A03603 Registration

1,000

1,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	L		
0112					
0112	05 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GZ1	080 Excise and Taxation Officer G	hizer			
A038	TOTAL TRAVEL &		513,000	713,000	563,000
	TRANSPORTATION				
A03805	Travelling allowance		200,000	300,000	220,000
001	Travelling Allowance		,	300,000	220,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		300,000	400,000	330,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	400,000	330,000
A03808	Conveyance charges ( Govt.)		8,000	8,000	8,000
A039	TOTAL GENERAL		515,000	<u>776,000</u>	515,000
A03901	Stationery		190,000	190,000	190,000
001	Stationery			190,000	190,000
A03902	Printing and publication		170,000	270,000	170,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	181,000	20,000
001	Uniforms and Protective Clothing		20,000	181,000	20,000
A03970	Others		130,000	130,000	130,000
001	Others		130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	<u>360,000</u>	390,000
A130	TOTAL TRANSPORT		300,000	300,000	330,000
A13001	Transport		300,000	300,000	330,000
001	Transport		300,000	300,000	330,000
A131	TOTAL MACHINERY AND		30,000	30,000	30,000
	EQUIPMENT				
A13101	Machinery and Equipment		30,000	30,000	30,000

30,000

30,000

30,000

001 Machinery and Equipment

	CUM OBJECT CLASSIFICATION JLARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 011205 GZ1080	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCOEXCISE and Taxation Officer G	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
	TAL FURNITURE AND KTURE		30,000	30,000_	30,000
	rniture and Fixtures		30,000	<u>30,000</u> 30,000	30,000 30,000
Excise and Taxation Officer Ghizer			10,253,000	9,777,000	10,507,000

011205	TAX MGT (CUSTOM-	INCOME T	AX- EXCISE	E ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	011 EXECUTIVE & LEGISLATIV		E ORGANS FAIRS	,		Rs	Rs
HN10	Excise and Taxation	n Officer Hu	ınza				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		1,688,000	1,732,000	3,169,000
A011	TOTAL PAY		6	11	1,133,000	<u>957,000</u>	2,120,000
A011-1	TOTAL PAY OF OFFICERS			1		<u> 145,000</u>	389,000_
A01101	Total Basic Pay			1		133,000_	364,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)		1			364,000
A01103	Special pay					12,000	25,000
A011-2	TOTAL PAY OF OTHER ST	AFF	6	10	1,133,000_	<u>812,000</u>	1,731,000
A01151	Total Pay of Other Staff		6	10	1,054,000	733,000	1,614,000
A177	Assistant Excise & Taxition Officer	(BPS-16)	1	1	230,000		236,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		245,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	195,000		212,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	167,000		181,000
C088	Constable	(BPS-05)		4			492,000
F030	Follower	(BPS-02)	1	1	122,000		130,000
C053	Chowkidar	(BPS-01)	1	1	115,000		118,000
A01153	Special pay				79,000	79,000	117,000
A012	TOTAL ALLOWANCES				555,000	<u>775,000</u>	1,049,000
A012-1	TOTAL REGULAR ALLOW	ANCES			555,000	<u>775,000</u>	1,049,000
A01202	House rent Allowance				88,000	101,000	153,000
A01203	Conveyance allowance				114,000	129,000	195,000
A01211	Hill allowance				5,000	5,000	6,000
A01217	Medical allowance				73,000	78,000	108,000
A0122M					47,000	69,000	74,000
A0122Y	Ad-hoc Relief Allowance 2017				71,000	87,000	109,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 011 0112 011205	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS			
HN1051					
	Ad-hoc Relief Allowance-2018		71,000	87,000	109,000
	Ad-hoc Relief Allowance 2019		86,000	95,000	131,000
A0123X A	Ad-hoc Relief Allowance 2020			124,000	164,000
A03 T	TOTAL OPERATING EXPENSES		1,386,000	1,524,000	1,320,000
A032 T	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 F	Postage and telegraph		5,000	5,000	5,000
A03202 T	Felephone and trunk call		30,000	30,000	30,000
001 Т	Telephone and Trunk Calls			30,000	30,000
A033 T	TOTAL UTILITIES		90,000	91,000	90,000
A03303 E	Electricity		30,000	30,000	30,000
001 E	Electricity			30,000	30,000
A03304 H	Hot and cold weather charges		60,000	61,000	60,000
001 F	Hot and Cold Weather Charges			61,000	
003	Gilgit-Baltistan Weather Charges		60,000		60,000
А034 Т	TOTAL OCCUPANCY COSTS		456,000	528,000	
A03402 F	Rent for office building		456,000	528,000	
001 F	Rent for Office Building		456,000	528,000	
	TOTAL TRAVEL &		400,000	400,000	<u>700,000</u>
ı	TRANSPORTATION				
А03805 Т	Fravelling allowance		150,000	150,000	300,000
	Fravelling Allowance			150,000	300,000
A03807 F	P.O.L Charges A.planes		250,000	250,000	400,000
	H.coptors S.Cars M/C(Govt.)				
001 F	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	250,000	400,000
A039 T	TOTAL GENERAL		405,000	<u>470,000</u>	495,000
A03901 S	Stationery		100,000	100,000	150,000
001 S	Stationery			100,000	150,000
A03902 F	Printing and publication		170,000	170,000	170,000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AT TAX MGT (CUSTOM- INCOM	TE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
HN10	Excise and Taxation Officer Ho	ınza			
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		<u>20,000</u> 20,000	<u>85,000</u> 85,000	<u>20,000</u> 20,000
A03970 001	Others		110,000 110,000	110,000 110,000	<u>150,000</u> 150,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000_	130,000	430,000
A130	TOTAL TRANSPORT		100,000	100,000	400,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	<u>400,000</u> 400,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	15,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	<u>15,000</u> 15,000	<u>15,000</u> 15,000
Excise	and Taxation Officer Hunza		3,204,000	3,386,000	4,919,000

011205	TAX MGT (CUSTOM-	INCOME T	AX- EXCISE	ETC)			
	NAL CUM OBJECT CLASSIF		NUMBE POS 2020-2021 2	TS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUBL EXECUTIVE & L FINANCIAL ANI TAX MGT (CUST	EGISLATIV FISCAL AI	E ORGANS, FFAIRS			Rs	Rs
NG10	51 Excise and Taxation	on Officer Na	ıgar				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		2,287,000	2,155,000	2,990,000
A011	TOTAL PAY		6	9	<u>1,482,000</u>	1,243,000	1,811,000
A011-1	TOTAL PAY OF OFFICERS	S	1	1	<u>702,000</u>	<u>540,000</u>	748,000
A01101	Total Basic Pay		1	1	635,000	490,000	682,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	635,000		682,000
A01103	Special pay				67,000	50,000	66,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	5	8	<u> 780,000</u>	<u>703,000</u>	1,063,000
A01151	Total Pay of Other Staff		5	8	709,000	627,000	969,000
M075	Motor Vehicle Examiner	(BPS-14)		1			182,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		203,000
C088	Constable	(BPS-05)	1	2	146,000		15,000
D159	Driver	(BPS-04)	1	1	118,000		127,000
C053	Chowkidar	(BPS-01)		1	,		146,000
N006	Naib Qasid	(BPS-01)	1	1	139,000		146,000
S167	Sweeper	(BPS-01)	1	1	108,000		150,000
A01153	Special pay	(BIS 01)	•	1	71,000	76,000	94,000
A012	TOTAL ALLOWANCES				805,000	912,000	1,179,000
A012-1	TOTAL REGULAR ALLOW	VANCES			<u>805,000</u>	912,000	<u> 1,179,000</u>
A01202	House rent Allowance				129,000	121,000	155,000
A01202 A01203	Conveyance allowance				88,000	95,000	122,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				,,,,,,	5,000	,
A01216	Qualification allowance				61,000	45,000	60,000
A01217	Medical allowance				96,000	93,000	139,000
A0122M	Ad-hoc Relief Allowance-2016	j			91,000	83,000	106,000

FUNCTIONAL CUM ORIFICT CLASSIFICATION   NUMBER OF POSTS   ESTIMATES   2020-2021   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020-	011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
OIT   SENERAL PUBLIC SERVICE   OIT   EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL   FINANCIAL AND FISCAL AFFAIRS   OIL			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
DITECT   SECUTIVE & LEGISLATIVE ORGANS, FINANCAL   DITECT   TAX MGT (CUSTOM-INCOME TAX-EXCISE ETC)   NG1051   Excise and Taxation Officer Nagar	01	CENEDAL DUDI IC CEDALO		Rs	Rs	Rs
PINANCIAL AND FISCAL AFRAIRS   TAX MGT (CUSTOM-INCOME TAX-EXCISE ETC)   TAX MGT (CUSTOM-INCOME TAX-EXCISE ETC)   TAX MGT (CUSTOM-INCOME TAX-EXCISE ETC)   TI19,000   112,000   143,000   143,000   102,000   143,000   102,000   143,000   102,000   143,000   102,000   143,000   102,000   143,000   102,000   126,000   102,000   126,000   102,000   126,000   102,000   126,000   102,000   126,000   102,000   126,000				Γ.		
NG1051   Excise and Taxation Officer Nagar				L		
A0122Y   Ad-hoc Relief Allowance 2017   119,000   112,000   143,000   143,000   143,000   143,000   143,000   143,000   143,000   143,000   143,000   143,000   143,000   142,000   143,000   142,000   142,000   181,000   142,000   181,000   142,000   181,000   142,000   181,000   142,000   181,000   142,000   181,000   142,000   181,000   142,000   181,						
A0123G	NG10	51 Excise and Taxation Officer N	agar			
A0123G	A0122Y	Ad-hoc Relief Allowance 2017		119.000	112.000	143,000
Ad-hoc Relief Allowance 2019   98,000   100,000   126,000   142,						
A0123X   Ad-hoc Relief Allowance 2020   142,000   181,000						
A032   TOTAL COMMUNICATIONS   18,000   18,000   18,000   18,000   18,000   18,000   18,000   18,000   18,000   3,000   3,000   3,000   3,000   15,000   16				,		
A03201   Postage and telegraph   3,000   3,000   3,000   3,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   16,000	A03	TOTAL OPERATING EXPENSES		1,157,000_	<u>884,000</u>	<u>1,315,000</u>
A03202   Telephone and trunk call   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   10,000   1	A032	TOTAL COMMUNICATIONS		18,000	18,000	18,000
A03202   Telephone and trunk call   15,000   10,000   10,000   10,000   10,000   15,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   10,000   15,000   10,000   15,000   10,000   15,000   10,000   15,000   10,000   15,000   1	A03201	Postage and telegraph		3,000	3,000	3,000
A033         TOTAL UTILITIES         72,000         109,000         72,000           A03303         Electricity         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         42,000         79,000         42,000         42,000         79,000         42,000         40,000 <td< td=""><td>A03202</td><td></td><td></td><td>15,000</td><td>15,000</td><td>15,000</td></td<>	A03202			15,000	15,000	15,000
A03303   Electricity   30,000   30,00	001	Telephone and Trunk Calls			15,000	15,000
001       Electricity       30,000       30,000         A03304       Hot and cold weather charges       42,000       79,000       42,000         001       Hot and Cold Weather Charges       79,000       42,000         A034       TOTAL OCCUPANCY COSTS       342,000       42,000         A03402       Rent for office building       342,000       50,000       700,000         A03805       TOTAL TRAVEL & TRANSPORTATION       350,000       350,000       700,000         A03805       Travelling allowance       150,000       150,000       300,000         A03807       P.O.L Charges A planes       200,000       200,000       400,000         H.coptors S.Cars M/C(Govt.)       200,000       200,000       400,000         A0390       TOTAL GENERAL       375,000       407,000       525,000         A03901       Stationery       100,000       100,000       150,000       150,000	A033	TOTAL UTILITIES		<u>72,000</u>	<u> 109,000</u>	<u>72,000</u>
A03304         Hot and cold weather charges         42 000         79 000         42 000           001         Hot and Cold Weather Charges         79,000         42,000           A034         TOTAL OCCUPANCY COSTS         342,000         42,000           A03402         Rent for office building         342,000         500           Rent for Office Building         342,000         500         700,000           A0380         TOTAL TRAVEL & TRANSPORTATION         350,000         350,000         700,000           A03805         Travelling allowance         150,000         150,000         300,000           A03807         P.O.L Charges A.planes         200,000         200,000         400,000           H.coptors S.Cars M/C(Govt.)         200,000         200,000         400,000           A0390         TOTAL GENERAL         375,000         407,000         525,000           A03901         Stationery         100,000         100,000         150,000	A03303	Electricity		30,000	30,000	30,000
001       Hot and Cold Weather Charges       79,000         003       Gilgit-Baltistan Weather Charges       42,000         A034       TOTAL OCCUPANCY COSTS       342,000         A03402       Rent for office building       342,000         001       Rent for Office Building       342,000         A038       TOTAL TRAVEL & 350,000       350,000       700,000         TRANSPORTATION       150,000       300,000         A03805       Travelling allowance       150,000       300,000         A03807       P.O.L Charges A.planes       200,000       200,000       400,000         H.coptors S.Cars M/C(Govt.)       P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles       200,000       200,000       400,000         A039       TOTAL GENERAL       375,000       407,000       525,000         A03901       Stationery       100,000       100,000       150,000	001	Electricity			30,000	30,000
003       Gilgit-Baltistan Weather Charges       42,000       42,000         A034       TOTAL OCCUPANCY COSTS       342,000         A03402       Rent for office building       342,000         001       Rent for Office Building       342,000         A038       TOTAL TRAVEL & 350,000       350,000       700,000         TRANSPORTATION       150,000       300,000         A03805       Travelling allowance       150,000       300,000         A03807       P.O.L Charges A.planes       200,000       200,000       400,000         H.coptors S.Cars M/C(Govt.)       001       P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles       200,000       200,000       400,000         A039       TOTAL GENERAL       375,000       407,000       525,000         A03901       Stationery       100,000       100,000       150,000	A03304	Hot and cold weather charges		42,000	79,000	42,000
A03402 Rent for office building 001 Rent for Office Building 342,000  A038 TOTAL TRAVEL & 350,000 350,000 700,000  TRANSPORTATION  A03805 Travelling allowance 001 Travelling Allowance 150,000 150,000 300,000 A03807 P.O.L Charges A. planes H.coptors S. Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles  A0390 TOTAL GENERAL  342,000  350,000  350,000  350,000  300,000  300,000  200,000  400,000  400,000  400,000  A03901 Stationery	001	Hot and Cold Weather Charges			79,000	
A03402 Rent for office building  Rent for Office Building  342,000  A038 TOTAL TRAVEL & 350,000 350,000 700,000  TRANSPORTATION  A03805 Travelling allowance  150,000 150,000 300,000  A03807 P.O.L Charges A.planes  H.coptors S.Cars M/C(Govt.)  001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles  A03901 Stationery  Stationery  100,000 1000  100,000 150,000 1	003	Gilgit-Baltistan Weather Charges		42,000		42,000
001       Rent for Office Building       342,000         A038       TOTAL TRAVEL & TRANSPORTATION       350,000       350,000       700,000         A03805       Travelling allowance       150,000       150,000       300,000         001       Travelling Allowance       150,000       200,000       400,000         A03807       P.O.L Charges A.planes       200,000       200,000       400,000         H.coptors S.Cars M/C(Govt.)       200,000       200,000       400,000         A0390       TOTAL GENERAL       375,000       407,000       525,000         A03901       Stationery       100,000       100,000       150,000	A034	TOTAL OCCUPANCY COSTS		342,000		
A038         TOTAL TRAVEL & TRANSPORTATION         350,000         350,000         700,000           A03805         Travelling allowance         150,000         150,000         300,000           001         Travelling Allowance         150,000         200,000         300,000           A03807         P.O.L Charges A.planes         200,000         200,000         400,000           H.coptors S.Cars M/C(Govt.)         200,000         200,000         400,000           A0390         TOTAL GENERAL         375,000         407,000         525,000           A03901         Stationery         100,000         100,000         150,000	A03402	Rent for office building		342,000		
TRANSPORTATION           A03805         Travelling allowance         150,000         300,000           001         Travelling Allowance         150,000         300,000           A03807         P.O.L Charges A.planes         200,000         200,000         400,000           H.coptors S.Cars M/C(Govt.)         200,000         200,000         400,000           A039         TOTAL GENERAL         375,000         407,000         525,000           A03901         Stationery         100,000         100,000         150,000	001	Rent for Office Building		342,000		
001       Travelling Allowance       150,000       300,000         A03807       P.O.L Charges A.planes       200,000       200,000       400,000         H.coptors S.Cars M/C(Govt.)       200,000       200,000       400,000         A039       TOTAL GENERAL       375,000       407,000       525,000         A03901       Stationery       100,000       100,000       150,000	A038			350,000	350,000	700,000_
001       Travelling Allowance       150,000       300,000         A03807       P.O.L Charges A.planes       200,000       200,000       400,000         H.coptors S.Cars M/C(Govt.)       200,000       200,000       400,000         A039       TOTAL GENERAL       375,000       407,000       525,000         A03901       Stationery       100,000       100,000       150,000	A03805	Travelling allowance		150,000	150,000	300 000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)  001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles  200,000 200,000 400,000  400,000  A039 TOTAL GENERAL  375,000 407,000 525,000  A03901 Stationery				<u> </u>		,
H.coptors S.Cars M/C(Govt.)  P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles  200,000  200,000  400,000  A039  TOTAL GENERAL  375,000  407,000  525,000  A03901  Stationery		_		200.000		
001       P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles       200,000       200,000       400,000         A039       TOTAL GENERAL       375,000       407,000       525,000         A03901       Stationery       100,000       100,000       150,000				_ <del></del>	<del></del>	<del></del>
A03901 Stationery	001	_	Cars, MotorCycles	200,000	200,000	400,000
·	A039	TOTAL GENERAL		375,000_	407,000	525,000
·	A03901	Stationery		100,000	100.000	150.000
	001	Stationery			100,000	150,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AT TAX MGT (CUSTOM- INCOM	/E ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
NG10	Excise and Taxation Officer Na	agar			
A03902	Printing and publication		170,000	170,000	200,000
A03905 001	Newspapers periodicals and books		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		20,000	52.000	20.000
001	Uniforms and Protective Clothing		20,000	52,000	20,000
A03970	Others		80.000	80 000	150,000
001	Others		80,000	80,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 120,000</u>	120,000	420,000
A130	TOTAL TRANSPORT		100,000	<u> 100,000</u>	400,000
A13001	Transport		100,000	100,000	400,000
001	Transport		100,000	100,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000_
A13101	Machinery and Equipment		10.000	10.000_	10.000_
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201	Furniture and Fixtures		10.000	10.000	10,000
001	Furniture and Fixture			10,000	10,000

011205	TAX MGT (CUSTOM-	INCOME T	AX- EXCISE	ETC)			
FUNCTION	NAL CUM OBJECT CLASSIFI	CATION	NUMBER	R OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POST	CS .	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
			2020-2021 20	21-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLI			ETNIA NICIA T			
011 0112	EXECUTIVE & LI FINANCIAL AND		,	FINANCAI	_		
0112				TSF FTC)			
	·			CISE ETC)			
RG10	Excise and Taxatio	n Officer Kh	armang				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		1,228,000	742,000	1,493,000
A011	TOTAL PAY		4	5	936,000	394,000	1,102,000
A011-1	TOTAL PAY OF OFFICERS		1	1	429,000		429,000
A01101	Total Basic Pay		1	1	381,000		381,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	381,000		381,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	3	4	507,000	394,000	673,000
A01151	Total Pay of Other Staff		3	4	468,000	355,000	628,000
M075	Motor Vehicle Examiner	(BPS-14)		1			120,000
U019	Upper Division Clerk	(BPS-14)	1	1	231,000		252,000
D159	Driver	(BPS-04)	1	1	118,000		129,000
N006	Naib Qasid	(BPS-01)	1	1	119,000		127,000
A01153	Special pay				39,000	39,000	45,000
A012	TOTAL ALLOWANCES				292,000	348,000	391,000
A012-1	TOTAL REGULAR ALLOW	ANCES			292.000	348.000	391,000
					,	,	,
A01202	House rent Allowance				56,000	56,000	90,000
A01203	Conveyance allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical allowance				37,000	36,000	36,000
A0122M					25,000	25,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				35,000	36,000	38,000
A0123G	Ad-hoc Relief Allowance-2018				35,000	36,000	38,000
A0123P	Ad-hoc Relief Allowance 2019				42,000	43,000	46,000
A0123X	Ad-hoc Relief Allowance 2020					54,000	57,000

011205	TAX MGT (CUSTOM- INCOME T	CAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
RG10	951 Excise and Taxation Officer K	harmang			
A03	TOTAL OPERATING EXPENSES		1,075,000	804,000	1,110,000_
A032	TOTAL COMMUNICATIONS		18,000	<u> 18,000</u>	18,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		3,000 15,000	3,000 15,000 15,000	3,000 15,000 15,000
A033	TOTAL UTILITIES		330,000	61,000	330,000
A03303 001	Electricity Electricity		30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A03304 001 003	Hot and cold weather charges  Hot and Cold Weather Charges  Cilcit Politican Weather Charges		300,000	31,000 31,000	300,000
A034	Gilgit-Baltistan Weather Charges  TOTAL OCCUPANCY COSTS		1,000		1,000
A03402 001	Rent for Office building Rent for Office Building		1,000 1,000		<u>1,000</u> 1,000
A036	TOTAL MOTOR VEHICLES		1,000_		<u> 1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		350,000	350,000	385,000
A03805 001	Travelling allowance Travelling Allowance		150,000_	<u>150,000</u> 150,000	<u>165,000</u> 165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges Agroplanes Helicoptors Staff	Cars MotorCycles	200,000	200,000	220,000
001 <b>A039</b>	P.O.L Charges, Aeroplanes, Helicoptors, Staff of TOTAL GENERAL	cars, motorcycles	200,000 375,000_	200,000 375.000	220,000 375,000
A03901 001	Stationery Stationery		100,000	100,000 100,000	100,000 100,000
	B		450.000	450.000	450.000

170,000

170,000

170,000

A03902 Printing and publication

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AI TAX MGT (CUSTOM- INCOM	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
RG10	Excise and Taxation Officer KI	narmang			
A03905 001 A03906 001 A03970 001	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others		5,000 5,000 20,000 20,000 80,000 80,000	5,000 5,000 20,000 20,000 80,000	5,000 5,000 20,000 20,000 80,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	120,000_	130,000
A130	TOTAL TRANSPORT		100,000	100,000	110,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	110,000 110,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	10,000 10,000	10,000 10,000
Excise	and Taxation Officer Kharmang		2,423,000	1,666,000	2,733,000

011205	TAX MGT (CUSTON	M- INCOME T.	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASS		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUE EXECUTIVE & FINANCIAL AN TAX MGT (CUS	: LEGISLATIV ND FISCAL AF	E ORGANS FAIRS	•	Rs L	Rs	Rs
SD11	09 Excise and Taxa	ation Officer Sk	ardu				
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES		<u>8,464,000</u>	7,954,000	9,484,000
A011	TOTAL PAY		<u>27</u>	<u>28</u>	5,576,000	4,465,000	5,931,000_
A011-1	TOTAL PAY OF OFFICE	CRS	1	1	<u>745,000</u>	1,035,000	<u>792,000</u>
A01101	Total Basic Pay		1	1	648,000	941,000	696,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	648,000		696,000
A01103	Special pay				97,000	94,000	96,000
A011-2	TOTAL PAY OF OTHER	STAFF	26	27	4,831,000	3,430,000	5,139,000
A01151	Total Pay of Other Staff		26	27	4,498,000	3,099,000	4,806,000
A068	Assistant	(BPS-16)	1	1	308,000		336,000
D185	Divisional MVE	(BPS-16)		1			226,000
I013	Inspector/MVE	(BPS-14)	2	2	421,000		444,000
U019	Upper Division Clerk	(BPS-14)	1	1	272,000		280,000
D021	Data Entry Operator	(BPS-12)	1	1	198,000		305,000
S136	Sub Inspector	(BPS-12)	2	2	365,000		205,000
L093	Lower Division Clerk	(BPS-11)	1	1	207,000		214,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	341,000		352,000
H006	Head Constable	(BPS-07)	1	1	198,000		205,000
C088	Constable	(BPS-05)	9	9	1,302,000		1,302,000
D159	Driver	(BPS-05)	1	1	125,000		151,000
D159	Driver	(BPS-04)	1	1	177,000		182,000
F030	Follower	(BPS-02)	1	1	146,000		151,000
C053	Chowkidar	(BPS-01)	1	1	146,000		151,000
N006	Naib Qasid	(BPS-01)	1	1	146,000		151,000
S167	Sweeper	(BPS-01)	1	1	146,000		151,000
A01153	Special pay				333,000	331,000	333,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
SD110	99 Excise and Taxation Officer Sl	kardu			
A012	TOTAL ALLOWANCES		2,888,000	3,489,000	3,553,000
A012-1	TOTAL REGULAR ALLOWANCES		2,720,000	3,296,000	3,360,000
A01202	House rent Allowance		357,000	353,000	356,000
A01203	Conveyance allowance		478,000	475,000	478,000
A0120D	Integrated Allowance		8,000	8,000	7,000
A01211	Hill allowance		20,000	19,000	19,000
A01217	Medical allowance		336,000	330,000	336,000
A01226	Computer allowance		10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		289,000	286,000	286,000
A0122Y	Ad-hoc Relief Allowance 2017		396,000	403,000	415,000
A0123G	Ad-hoc Relief Allowance-2018		396,000	403,000	415,000
A0123P	Ad-hoc Relief Allowance 2019		430,000	438,000	451,000
A0123X	Ad-hoc Relief Allowance 2020			572,000	588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 168,000</u>	<u> 193,000</u>	193,000
A01277	Contingent paid staff		168,000	193,000	193,000
001	Contingent Paid Staff		168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES		1,979,000	2,052,000	2,047,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000
A033	TOTAL UTILITIES		358,000	319,000	358,000
A03303	Electricity		40,000	40,000	40,000
001	Electricity			40,000	40,000
A03304	Hot and cold weather charges		318,000	279,000	318,00
001	Hot and Cold Weather Charges			279,000	
	Gil it P lei t W al Gl				

318,000

318,000

003 Gilgit-Baltistan Weather Charges

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·			
0112	FINANCIAL AND FISCAL A				
01120	05 TAX MGT (CUSTOM- INCO	OME TAX- EXCISE ETC)			
SD11	09 Excise and Taxation Officer S	kardu			
A034	TOTAL OCCUPANCY COSTS		380,000	380,000	380,000
A03402	Rent for office building		380,000	380,000	380,000
001	Rent for Office Building		380,000	380,000	380,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL &		680,000	680,000	748,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	300,000	330,000
001	Travelling Allowance			300,000	330,000
A03807	P.O.L Charges A.planes		380,000	380,000	418,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	380,000	380,000	418,000
A039	TOTAL GENERAL		485,000	598,000_	485,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery			150,000	150,000
A03902	Printing and publication		180,000	180,000	180,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	133,000	20,000
001	Uniforms and Protective Clothing		20,000	133,000	20,000
A03970	Others		130,000	130,000	130,000
001	Others		130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	300,000	325,000
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	275,000
A13001	Transport		250,000	250,000	275,000
	*				

250,000

250,000

275,000

001 Transport

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	`	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
SD11	09 Excise and Taxation Officer Sk	cardu			
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000
Evoigo	and Taxation Officer Skardu		10,743,000	10,306,000	11,856,000

011205	TAX MGT (CUSTOM-	INCOME TA	AX- EXCISE	ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIF	ICATION	NUMBE		BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME		POS		<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
			2020-2021 20	021-2022	2020-2021	2020-2021	2021-2022
	~				Rs	Rs	Rs
01	GENERAL PUBLI			EINIANGAI	r		
011 0112	EXECUTIVE & LI FINANCIAL AND		,	FINANCAL	L		
0112 01120				CISE ETC)			
CD11	44 D 4 D' 4 E	. 0.70	, •				
SD11	44 Deputy Director Ex Baltistan Division S		tion				
A01	TOTAL EMPLOYEES RELA	TED EXPENSI	ES		1,283,000_	362,000	<u>1,831,000</u>
A011	TOTAL PAY		3	4	<u>791,000</u>	238,000	1,219,000_
A011-1	TOTAL PAY OF OFFICERS		2	2	588,000	238,000	934,000
A01101	Total Basic Pay		2	2	517,000	217,000	<u>826,000</u>
D041	Deputy Director	(BPS-18)	1	1	319,000		461,000
S147	Superintendent	(BPS-17)	1	1	198,000		365,000
A01103	Special pay				71,000	21,000	108,000
A011-2	TOTAL PAY OF OTHER ST	AFF	1	2	203,000		285,000
A01151	Total Pay of Other Staff		1	2	132,000		262,000
L093	Lower Division Clerk	(BPS-11)	1	1	132,000		162,000
C053	Chowkidar	(BPS-01)		1			100,000
A01153	Special pay				71,000		23,000
A012	TOTAL ALLOWANCES				492,000	<u> 124,000</u>	612,000
A012-1	TOTAL REGULAR ALLOW	ANCES			492,000	124,000	612,000
A01202	House rent Allowance				198,000	22,000	90,000
A01203	Conveyance allowance				139,000		60,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				54,000	10,000	60,000
A0122M	Ad-hoc Relief Allowance-2016				23,000	15,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	22,000	83,000
A01239	Special allowance				27,000		83,000
A0123G	Ad-hoc Relief Allowance-2018				23,000	22,000	83,000
A0123P	Ad-hoc Relief Allowance 2019					11,000	
A0123X	Ad-hoc Relief Allowance 2020					22,000	83,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
SD11	44 Deputy Director Excise & Tax Baltistan Division Skardu	ation			
A03	TOTAL OPERATING EXPENSES		1,646,000	1,545,000_	1,723,000
A032	TOTAL COMMUNICATIONS		70,000	<u>70,000</u>	70,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
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		120,000_	20,000	120,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		100,000		100,000
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL &		805,000	805,000	882,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	300,000	330,000
001	Travelling Allowance		300,000	300,000	330,000
A03806	Transportation of Goods (Govt.)		30,000	30,000	30,000
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes		475,000	475,000	522,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	475,000	475,000	522,000
A039	TOTAL GENERAL	•	650,000	650,000	650,000
	TOTAL GENERAL				<u></u>
A03901	Stationery		300,000	300,000	300,000
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		50,000	50,000	50,000
A03970	Others		300 000	300,000	300,000

FUNCTIONAL CUM OBJECT CLASSIFICATION   NUMBER OF POSTS   ESTIMATES   2020-2021   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   2020-2020   20200   202	011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
OII			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
Baltistan Division Skardu	011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL FISCAL AND FISCAL FISCA	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
A06	SD11	<b>1 V</b>	ation			
A063   TOTAL ENTERTAINMENT &   20,000   20,000   20,000     A06301   Entertainments & Gifts   20,000   20,000   20,000     A06301   Entertainments & Gifts   20,000   20,000   20,000     A09	001	Others		300,000	300,000	300,000
A06301   Entertainments & Gifts   20,000   20,000   20,000   20,000	A06	TOTAL TRANSFERS		20,000	20,000	20,000
001         Entertainments & Gifts         20,000         20,000         20,000           A09         TOTAL EXPENDITURE ON ACQUIRING OF P         200,000         200,000         200,000           A096         TOTAL PURCHASE OF PLANT AND MACHINERY         100,000         100,000         100,000           A09601         Purchase of Plant and Machinery Purchase of Plant & Machinery         100,000         100,000         100,000           A097         TOTAL PURCHASE OF FURNITURE AND FIXTURE         100,000         100,000         100,000           A09701         Purchase of Furniture and Fixture         100,000         340,000         370,000           A13         TOTAL REPAIRS AND MAINTENANCE         340,000         340,000         370,000           A130         Total Transport         300,000         300,000         330,000           A1301         Transport         300,000         300,000         330,000           A131         TOTAL MACHINERY AND EQUIPMENT         20,000         20,000         20,000	A063			20,000	20,000_	20,000
A09				<del></del>	,	·
A096	001	Entertainments & Gifts		20,000	20,000	20,000
AND MACHINERY  A09601 Purchase of Plant and Machinery 100,000 100,000 100,000 100,000 Purchase of Plant & Machinery 100,000 100,000 100,000  A097 TOTAL PURCHASE OF 100,000 100,000 100,000 FURNITURE AND FIXTURE  A09701 Purchase of Furniture and Fixture 100,000 100,000 100,000  A13 TOTAL REPAIRS AND MAINTENANCE 340,000 340,000 370,000  A140 TOTAL TRANSPORT 300,000 300,000 330,000  A150 TOTAL TRANSPORT 300,000 300,000 330,000  A150 Transport 300,000 300,000 300,000 330,000  A151 TOTAL MACHINERY AND 20,000 20,000 20,000  EQUIPMENT	A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	200,000	200,000	200,000
001       Purchase of Plant & Machinery       100,000       100,000       100,000         A097       TOTAL PURCHASE OF FURNITURE       100,000       100,000       100,000         A09701       Purchase of Furniture and Fixture       100,000       100,000       100,000         A13       TOTAL REPAIRS AND MAINTENANCE       340,000       340,000       370,000         A130       TOTAL TRANSPORT       300,000       300,000       330,000         A1301       Transport       300,000       300,000       330,000         A131       TOTAL MACHINERY AND EQUIPMENT       20,000       20,000       20,000	A096			100,000	100,000	100,000
A09701 Purchase of Furniture and Fixture 100,000 100,000 100,000 100,000  A13 TOTAL REPAIRS AND MAINTENANCE 340,000 340,000 370,000  A130 TOTAL TRANSPORT 300,000 300,000 330,000  A130 Transport 300,000 300,000 300,000 330,000  O01 Transport 300,000 300,000 300,000 330,000  A131 TOTAL MACHINERY AND 20,000 20,000 20,000 20,000	A09601	Purchase of Plant and Machinery		100,000	100,000	100,000
FURNITURE AND FIXTURE           A09701         Purchase of Furniture and Fixture         100,000         100,000         100,000           A13         TOTAL REPAIRS AND MAINTENANCE         340,000         340,000         370,000           A130         TOTAL TRANSPORT         300,000         300,000         330,000           A13001         Transport         300,000         300,000         330,000           A131         TOTAL MACHINERY AND EQUIPMENT         20,000         20,000         20,000	001	Purchase of Plant & Machinery		100,000	100,000	100,000
A13         TOTAL REPAIRS AND MAINTENANCE         340,000         340,000         370,000           A130         TOTAL TRANSPORT         300,000         300,000         330,000           A13001         Transport         300,000         300,000         330,000           001         Transport         300,000         300,000         330,000           A131         TOTAL MACHINERY AND EQUIPMENT         20,000         20,000         20,000	A097			100,000	100,000_	100,000
A130         TOTAL TRANSPORT         300,000         300,000         330,000           A13001         Transport         300,000         300,000         330,000           001         Transport         300,000         300,000         330,000           A131         TOTAL MACHINERY AND EQUIPMENT         20,000         20,000         20,000	A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A1301 Transport 300,000 300,000 330,000 001 Transport 300,000 300,000 330,000  A131 TOTAL MACHINERY AND 20,000 20,000 20,000 EQUIPMENT	A13	TOTAL REPAIRS AND MAINTENANCE		340,000	340,000	<u>370,000</u>
001       Transport       300,000       300,000       330,000         A131       TOTAL MACHINERY AND EQUIPMENT       20,000       20,000       20,000	A130	TOTAL TRANSPORT		300,000	300,000	330,000
EQUIPMENT		•		·	· · · · · · · · · · · · · · · · · · ·	*
A13101 Machinery and Equipment	A131			20,000	20,000	20,000
001         Machinery and Equipment         20,000         20,000         20,000	A13101 001	Machinery and Equipment  Machinery and Equipment		<u> </u>	,	· · · · · · · · · · · · · · · · · · ·

011205 T	TAX MGT (CUSTOM- INCOME T	YAX- EXCISE ETC)			
TUNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTIC	CULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCAL			
0112	FINANCIAL AND FISCAL A	FFAIRS			
011205 TAX MGT (CUSTOM- INCOME		ME TAX- EXCISE ETC)			
SD1144	Deputy Director Excise & Tax Baltistan Division Skardu	ation			
A132 T	OTAL FURNITURE AND		20,000	20,000	20,000
F	IXTURE				
A13201 F	furniture and Fixtures		20,000	20,000	20,000
001 F	urniture and Fixture		20,000	20,000	20,000
Deputy Di	irector Excise & Taxation		3,489,000	2,467,000	4,144,000
Baltistan l	Division Skardu				

011205	TAX MGT (CUSTOM	- INCOME T	AX- EXCISE	ETC)			
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBEI POST 2020-2021 20	ΓS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01120	GENERAL PUBI EXECUTIVE & I FINANCIAL ANI TAX MGT (CUST	LEGISLATIV D FISCAL A	VE ORGANS, FFAIRS			Rs	Rs
SS105	51 Excise and Taxati	on Officer Sh	nigar				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	SES		239,000	258,000	406,000
A011	TOTAL PAY		1	2	<u> 128,000</u>	131,000_	280,000
A011-2	TOTAL PAY OF OTHER S	TAFF	1	2	128,000_	131,000	280,000
A01151	Total Pay of Other Staff		1	2	113,000	116,000	260,000
M075	Motor Vehicle Examiner	(BPS-14)		1			140,000
N006	Naib Qasid	(BPS-01)	1	1	113,000		120,000
A01153	Special pay				15,000	15,000	20,000
A012	TOTAL ALLOWANCES				111,000_	127,000	126,000
A012-1	TOTAL REGULAR ALLOV	WANCES			111,000	127,000	126,000
A01202	House rent Allowance				17,000	17,000	16,000
A01203	Conveyance allowance				22,000	22,000	21,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				19,000	18,000	18,000
	Ad-hoc Relief Allowance-2010				10,000	10,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	12,000	12,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019				12,000 14,000	12,000 14,000	12,000
A0123F A0123X	Ad-hoc Relief Allowance 2020				14,000	18,000	15,000 18,000
A03	TOTAL OPERATING EXP	ENSES			872,000	754,000	907,000
A032	TOTAL COMMUNICATIO	NS			18,000	<u> 18,000</u>	18,000
A03201	Postage and telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				15,000	15,000	15,000
001	Telephone and Trunk Calls					15,000	15,000

A033

TOTAL UTILITIES

13,000

130,000

130,000

01 G 011 E 0112 F 011205 T SS1051 E A03303 Electricit 001 Electricit A03304 Hot and o 001 Hot and o 003 Gilgit-Ba A034 TOTAL A03402 Rent for	M OBJECT CLASSIFICATION RS OF THE SCHEME SENERAL PUBLIC SERVIO	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 G 011 E 0112 F 011205 T SS1051 E  A03303 Electricit 001 Electricit A03304 Hot and o 001 Hot and o 003 Gilgit-Ba  A034 TOTAL  A03402 Rent for	RS OF THE SCHEME	POSTS		ESTIMATES	ESTIMATES
011 E 0112 F 011205 T  SS1051 E  A03303 Electricit 001 Electricit A03304 Hot and o 001 Hot and o 003 Gilgit-Ba  A034 TOTAL  A03402 Rent for	ENERAL PUBLIC SERVIC	2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
011 E 0112 F 011205 T  SS1051 E  A03303 Electricit 001 Electricit A03304 Hot and o 001 Hot and o 003 Gilgit-Ba  A034 TOTAL  A03402 Rent for	ENERAL PUBLIC SERVIC				
011 E 0112 F 011205 T  SS1051 E  A03303 Electricit 001 Electricit A03304 Hot and o 001 Hot and o 003 Gilgit-Ba  A034 TOTAL  A03402 Rent for	ENERAL PUBLIC SERVIC		Rs	Rs	Rs
0112 F. 011205 T.  SS1051 E  A03303 Electricit 001 Electricit A03304 Hot and o 001 Hot and o 003 Gilgit-Ba  A034 TOTAL  A03402 Rent for		CE CE			
011205         T           SS1051         E           A03303         Electricit           001         Electricit           A03304         Hot and of the and o	XECUTIVE & LEGISLATI	VE ORGANS, FINANCAI	L		
SS1051 E  A03303 Electricit 001 Electricit A03304 Hot and 0 001 Hot and 0 003 Gilgit-Ba  A034 TOTAL  A03402 Rent for	INANCIAL AND FISCAL A	FFAIRS			
A03303 Electricit 001 Electricit A03304 Hot and 0 001 Hot and 0 003 Gilgit-Ba  A034 TOTAL  A03402 Rent for	'AX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
001 Electricit A03304 Hot and 6 001 Hot and 6 003 Gilgit-Ba  A034 TOTAL  A03402 Rent for	xcise and Taxation Officer S	higar			
001 Electricit A03304 Hot and 6 001 Hot and 6 003 Gilgit-Ba  A034 TOTAL  A03402 Rent for	ty		30.000		30.000
<ul> <li>001 Hot and 0</li> <li>003 Gilgit-Ba</li> <li>A034 TOTAL</li> <li>A03402 Rent for</li> </ul>					30,000
<ul> <li>001 Hot and 0</li> <li>003 Gilgit-Ba</li> <li>A034 TOTAL</li> <li>A03402 Rent for</li> </ul>	cold weather charges		100,000	13,000	100,000
<ul> <li>603 Gilgit-Ba</li> <li>A034 TOTAL</li> <li>A03402 Rent for</li> </ul>	Cold Weather Charges			13,000	<del></del>
A03402 Rent for	altistan Weather Charges		100,000		100,000
	OCCUPANCY COSTS		1,000		1,000
	office building		1_000_		1.000
	Office Building		1,000		1,000
A038 TOTAL	TRAVEL &		350.000	350,000	385.000
TRANSI	PORTATION		,	,	ŕ
A03805 Travellin	ng allowance		150,000	150,000	165,000
001 Travellin	ng Allowance			150,000	165,000
A03807 P.O.L Ch	harges A.planes		200,000	200,000	220,000
H.coptor	rs S.Cars M/C(Govt.)				
001 P.O.L Ch	harges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	200,000	220,000
A039 TOTAL	GENERAL		373,000_	373,000	373,000
A03901 Stationer	ry		100,000	100,000	100,000
001 Stationer	ry			100,000	100,000
A03902 Printing	and publication		170,000	170,000	170,000
	pers periodicals and books		3,000	3,000	3,000
001 Newspap	pers, Periodicals and Books		3,000	3,000	3,000
A03906 Uniforms	s and protective clothing		20,000	20,000	20,000
001 Uniforms	s and Protective Clothing		20,000	20,000	20,000
A03970 Others			80,000	80,000	80,000
001 Others			80,000	80,000	80,000
A13 TOTAL	REPAIRS AND MAINTENANCE		120,000	120,000	130,000
A130 TOTAL					
A13001 Transpor	TRANSPORT		100,000	100,000	110,000
001 Transpor			100,000_	100,000 100,000	110,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POSTS 2020-2021 2021-2022	ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
01	GENERAL PUBLIC SERVIC	E	Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE				
0112 01120	FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOM				
01120	is Tax MG1 (CUSTOM- INCOM	VIE TAA- EACISE ETC)			
SS105	51 Excise and Taxation Officer Sh	nigar			
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000_
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000
Excise	and Taxation Officer Shigar		1,231,000	1,132,000	1,443,000

011250	OTHERS						
	NAL CUM OBJECT CLASSII		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01125	GENERAL PUBL EXECUTIVE & I FINANCIAL ANI OTHERS	LEGISLATIV	E ORGANS	, FINANCA	Rs L	Rs	Rs
GL15	526 Deputy Registrar	Co-operative	Socieities				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		18,087,000	20,055,000	23,413,000
A011	TOTAL PAY		<u>54</u>	<u>54</u>	10,638,000	10,668,000	13,229,000_
A011-1	TOTAL PAY OF OFFICER	s	3	3	1,288,000_	1,428,000	<u> 1,757,000</u>
A01101	Total Basic Pay		3	3	1,193,000_	1,298,000	<u> 1,615,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	613,000		823,000
C061	Circle Registrar	(BPS-17)	1	1	318,000		455,000
A143	Assistant Registrar	(BPS-16)	1	1	262,000		337,000
A01103	Special pay				95,000	130,000	142,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	51	<u>51</u>	9,350,000	9,240,000	<u>11,472,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	8,482,000	8,371,000	10,408,000
A009	Accountant	(BPS-16)	1	1	294,000		382,000
O001	Office Assistant	(BPS-16)	2	2	428,000		582,000
U019	Upper Division Clerk	(BPS-14)	1	1	196,000		260,000
D021	Data Entry Operator	(BPS-12)	1	1	231,000		329,000
C118	Co-operative Inspector	(BPS-11)	7	7	2,037,000		2,111,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,303,000		1,576,000
S125	Store Keeper	(BPS-07)	1	1	129,000		165,000
C119	Co-operative Sub Inspector	(BPS-05)	8	8	1,101,000		1,598,000
D159	Driver	(BPS-05)	2	2	312,000		360,000
D159	Driver	(BPS-04)	2	2	278,000		399,000
C053	Chowkidar	(BPS-02)	7	7	830,000		1,012,000
N006	Naib Qasid	(BPS-02)	1	1	143,000		173,000
S167	Sweeper	(BPS-02)	1	1	126,000		153,000
N006	Naib Qasid	(BPS-01)	9	9	1,074,000		1,308,000

011250	OTHERS				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 011250	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A OTHERS	VE ORGANS, FINANCAL	Rs	Rs	Rs
GL152	26 Deputy Registrar Co-operative	e Socieities			
A01153	Special pay		868,000	869,000	1,064,000
A012	TOTAL ALLOWANCES		<u> 7,449,000</u>	9,387,000	10,184,000
A012-1	TOTAL REGULAR ALLOWANCES		6,945,000	<u>8,727,000</u>	9,604,000
A01202	House rent Allowance		1,231,000	1,322,000	1,740,000
A01203	Conveyance allowance		1,216,000	1,313,000	1,658,000
	Integrated Allowance		37,000	36,000	65,000
	Hill allowance		50,000	50,000	58,000
A01216	Qualification allowance		61,000	60,000	60,000
A01217	Medical allowance		832,000	845,000	997,000
A01226	Computer allowance		10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		660,000	672,000	806,000
A0122Y	Ad-hoc Relief Allowance 2017		906,000	972,000	1,144,000
A0123G	Ad-hoc Relief Allowance-2018		906,000	971,000	114,000
A0123P	Ad-hoc Relief Allowance 2019		1,036,000	1,077,000	1,293,000
A0123X	Ad-hoc Relief Allowance 2020			1,400,000	1,660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	504,000	660,000	580,000
A01274	Medical charges			80,000	
A01277	Contingent paid staff		504,000	580,000	580,000
001	Contingent Paid Staff		504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES		2,833,000	2,833,000	2,920,000
A032	TOTAL COMMUNICATIONS		101,000	101,000	101,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000
A033	TOTAL UTILITIES		<u>755,000</u>	<u>755,000</u>	755,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		705.000	705,000	705,000

001 Hot and Cold Weather Charges

705,000

011250	OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01125	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A O OTHERS	VE ORGANS, FINANCAI	Rs	Rs	Rs
GL15	26 Deputy Registrar Co-operative	Socieities			
003	Gilgit-Baltistan Weather Charges		705,000		705,000
A034	TOTAL OCCUPANCY COSTS		523,000	523,000_	523,000_
A03402 001	Rent for Office building Rent for Office Building		523,000 523,000	523,000 523,000	523,000 523,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>879,000</u>	<u>879,000</u>	966,000
A03805 001	Travelling allowance Travelling Allowance		494,000	<u>494,000</u> 494,000	<u>543,000</u> 543,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		380,000	380,000	418,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	380,000	380,000	418,000
A039	TOTAL GENERAL		575,000_	575,000	575,000
A03901 001	Stationery Stationery		140,000_	140,000 140,000	<u>140,000</u> 140,000
A03902 A03905	Printing and publication Newspapers periodicals and books		15,000 10,000	15,000 10,000	15,000 10,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		10,000 30,000 30,000	10,000 <u>30,000</u> 30,000	10,000 30,000 30,000
001 A03970 001	Uniforms and Protective Clothing Others Others		380,000 380,000 380,000	380,000 380,000 380,000	380,000 380,000
A13	TOTAL REPAIRS AND MAINTENANCE		470,000	470,000	508,000
A130	TOTAL TRANSPORT		380,000	380,000	418,000
A13001 001	Transport Transport		380,000 380,000	<u>380,000</u> 380,000	<u>418,000</u> 418,000

011250 OTHERS

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
01 011 0112 01125 GL15		VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>45,000</u> 45,000	<u>45,000</u> 45,000	<u>45,000</u> 45,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000
A13201 001	Furniture and Fixtures Furniture and Fixture		45,000	<u>45,000</u> 45,000	<u>45,000</u> 45,000
Deputy	y Registrar Co-operative Socieities		21,390,000	23,358,000	26,841,000

	NAL CUM OBJECT CLASSI			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET
IND PAK	TICULARS OF THE SCHEM	IE.	2020-2021	OSTS 2021-2022	2020-2021	2020-2021	ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS 24 ZAKAT AND US				Rs	Rs	Rs
GL17	711 Administrator Za Gilgit	kat & Ushr D	epartment				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		26,030,000	28,575,000	30,792,000
A011	TOTAL PAY		<u>54</u>	63	14,175,000_	14,323,000	15,880,000
A011-1	TOTAL PAY OF OFFICER	S	4	ı	2,071,000_	1,952,000	2,593,000
A01101	Total Basic Pay		<u>4</u>	Z	1,899,000	1,771,000	2,421,000
A037	Administrator Zakat	(BPS-18)	1	1	814,000		598,000
A169	Audit Officer	(BPS-16)	3	3	1,085,000		1,173,000
Z002	Zakat Officer	(BPS-16)		3			650,000
A01103	Special pay				172,000	181,000	172,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>50</u>	<u>56</u>	12,104,000_	12,371,000	13,287,000
A01151	Total Pay of Other Staff		<u>50</u>	<u>56</u>	10,986,000	11.274.000	12,166,000
A068	Assistant	(BPS-16)	1	1	340,000		355,000
A170	Auditor	(BPS-16)		4			1,418,000
D021	Data Entry Operator	(BPS-15)		1			321,000
A170	Auditor	(BPS-14)	4		1,164,000		
U019	Upper Division Clerk	(BPS-14)	2	2	481,000		530,000
D021	Data Entry Operator	(BPS-12)	1		291,000		
A168	Audit Assistant	(BPS-11)	2	2	462,000		497,000
L093	Lower Division Clerk	(BPS-11)	29	32	6,011,000		6,518,000
P031	Photo Machine Operator	(BPS-07)		1			285,000
D159	Driver	(BPS-05)	4	4	999,000		1,062,000
P031	Photo Machine Operator	(BPS-05)	1		261,000		
C053	Chowkidar	(BPS-02)	1	1	145,000		152,000
N006	Naib Qasid	(BPS-02)	4	4	687,000		726,000
S167	Sweeper	(BPS-02)	1	1	145,000		152,000
C053	Chowkidar	(BPS-01)		3			150,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 4 ZAKAT AND USHAR		Rs	Rs	Rs
GL17	11 Administrator Zakat & Ushr l Gilgit	Department			
A01152 A01153	Personal pay Special pay		1,118,000	13,000 1,084,000	1,121,000
A012	TOTAL ALLOWANCES		11,855,000	14,252,000	14,912,000
A012-1	TOTAL REGULAR ALLOWANCES		10,343,000_	12,513,000	13,173,000
A01202	House rent Allowance		1,821,000	1,899,000	1,927,000
A01203	Conveyance allowance		1,782,000	1,909,000	1,965,000
A01204	Sumptuary Allowance			1,000	
A01207	Washing Allowance			1,000	
A01208	Dress Allowance			1,000	
A0120D	Integrated Allowance		11,000	18,000	11,000
A0120N	Special Allowance@20% of B.Pay			38,000	
	for Secretariat Emp				
A01211	Hill allowance		59,000	54,000	54,000
A01217	Medical allowance		984,000	967,000	986,000
A01226	Computer allowance		10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		922,000	909,000	977,000
A0122N	Special Conveyance Allowance			18,000	
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		1,283,000	1,306,000	1,377,000
A0123E	Executive Allowance		691,000	594,000	845,000
A0123G	Ad-hoc Relief Allowance-2018		1,283,000	1,308,000	1,377,000
A0123P	Ad-hoc Relief Allowance 2019		1,497,000	1,541,000	1,610,000
A0123X	Ad-hoc Relief Allowance 2020			1,940,000	2,035,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,512,000	1,739,000	1,739,000
A01277	Contingent paid staff		1,512,000	1,739,000	1,739,000
001	Contingent Paid Staff		1,512,000	1,739,000	1,739,000
A03	TOTAL OPERATING EXPENSES		4,908,000	4,958,000	5,049,000
A032	TOTAL COMMUNICATIONS		<u>270,000</u>	<u>270,000</u>	270,000
A03201	Postage and telegraph		20,000	20,000	20,000

108104	ZAKAT AND USHAR				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OZAKAT AND USHAR		Rs	Rs	Rs
GL17	711 Administrator Zakat & Ushr I Gilgit	Department			
A03202 001	Telephone and trunk call Telephone and Trunk Calls		250,000	<u>250,000</u> 250,000	<u>250,000</u> 250,000
A033	TOTAL UTILITIES		1,033,000_	1,083,000	1,033,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			100,000 100,000 983,000	100,000 100,000 933,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		933,000	983,000	933,000
A034	TOTAL OCCUPANCY COSTS		1,500,000_	1,190,000	1,500,000_
A03402 001	Rent for Office Building Rent for Office Building		1,500,000 1,500,000	1,190,000 1,190,000	1,500,000 1,500,000
A036	TOTAL MOTOR VEHICLES		1,000_	1,000_	1,000_
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,424,000	<u>1,734,000</u>	<u>1,565,000</u>
A03805 001	Travelling allowance Travelling Allowance		800,000 800,000	800,000 800,000	<u>880,000</u> 880,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000 1,000	1,000 1,000	1,000 1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	Core Mara-Corl	618,000	928,000	679,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges ( Govt.)	Cars, MotorCycles	618,000 5,000	928,000 5,000	679,000 5,000
A039	TOTAL GENERAL		<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A03901 001 A03902	Stationery Stationery Printing and publication		<u>300,000</u> 35,000	300,000 300,000 35,000	300,000 300,000 35,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000

108104	ZAKAT AND USHAR				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS ZAKAT AND USHAR		Rs	Rs	Rs
GL17	11 Administrator Zakat & Ushr D Gilgit	Department (			
001 A03906 001 A03970 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others Others		15,000 30,000 30,000 300,000 300,000	15,000 30,000 30,000 300,000 300,000	15,000 30,000 30,000 300,000 300,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		415,000	
A041	TOTAL PENSION			415,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	P.R		<u>415,000</u> 415,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	50,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		25,000_	25,000	25,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		25,000_	25,000	25,000
A09701	Purchase of Furniture and Fixture		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		555,000	555,000	602,000
A130	TOTAL TRANSPORT		<u>475,000</u>	475,000	522,000_
A13001 001	Transport Transport		<u>475,000</u> 475,000	<u>475,000</u> 475,000	<u>522,000</u> 522,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
10 108 1081 1081 GL1	711 Administrator Zakat & Ushr I	Department		Rs	Rs	Rs
	Gilgit					
A132	TOTAL FURNITURE AND			40.000	40.000	40.000
A132	TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A132 A13201 001				40,000 40,000		40,000 40,000 40,000