



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

**BUDGET  
2022-23**



**Current Revenue Expenditure  
Volume-III**

**RELEASE ORDER 1<sup>st</sup> QUARTER**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2022-2023**

## **(Release Order 1<sup>st</sup> Quarter)**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**

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**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER**

**OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
A01 EMPLOYEES RELATED EXPENSES	203,749,000	50,937,250	152,811,750
A03 OPERATING EXPENSES	35,651,000	7,130,200	28,520,800
A06 TRANSFERS	296,000	59,200	236,800
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,200,000	240,000	960,000
A13 REPAIRS AND MAINTENANCE	7,355,000	1,471,000	5,884,000
<b>Total:-</b>	248,251,000	59,837,650	188,413,350

**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**  
**FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER**  
**OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
1	GL1784 Secretary Revenue, Excise & Taxation and	39,547,000	9,526,000	30,021,000
2	DM1078 Deputy Director Excise & Taxation Diamer -Astore Division	1,809,000	452,250	1,356,750
3	GL1733 Deputy Director Excise & Taxation Gilgit	26,828,000	6,457,100	20,370,900
4	SD1144 Deputy Director Excise & Taxation Baltistan Division Skardu	5,066,000	1,146,600	3,919,400
5	GL1526 Deputy Registrar Co-operative Societies	33,235,000	8,133,150	25,101,850
6	GL1711 Administrator Zakat & Ushr Department Gilgit	41,695,000	10,132,700	31,562,300
7	AT1070 Excise and Taxation Officer Astore Astore	11,036,000	2,626,700	8,409,300
8	DM1079 Excise and Taxation Officer Diamer	18,531,000	4,511,900	14,019,100
9	GL1791 Excise and Taxation Officer Gilgit	23,139,000	5,631,400	17,507,600
10	GN1075 Excise and Taxation Officer Ghanche	6,710,000	1,594,400	5,115,600
11	GZ1080 Excise and Taxation Officer Ghizer	10,338,000	2,489,700	7,848,300
12	HN1051 Excise and Taxation Officer Hunza	6,644,000	1,558,500	5,085,500
13	NG1051 Excise and Taxation Officer Nagar	6,053,000	1,411,500	4,641,500
14	RG1051 Excise and Taxation Officer Kharmang	3,322,000	766,850	2,555,150
15	SD1109 Excise and Taxation Officer Skardu	12,471,000	2,995,650	9,475,350
16	SS1051 Excise and Taxation Officer Shigar	1,827,000	403,250	1,423,750



**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1784 Secretary Revenue,Excise &amp; Taxation and</b>	<b>39,547,000</b>	<b>9,526,000</b>	<b>30,021,000</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>32,332,000</b>	<b>8,083,000</b>	<b>24,249,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,133,000	1,283,250	3,849,750
<b>A03 OPERATING EXPENSES</b>	<b>5,161,000</b>	<b>1,032,200</b>	<b>4,128,800</b>
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	993,000	198,600	794,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,207,000	241,400	965,600
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	975,000	195,000	780,000
A03917 LAW CHARGES	100,000	20,000	80,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	475,000	95,000	380,000
A03970 OTHERS	428,000	85,600	342,400
<b>A06 TRANSFERS</b>	<b>250,000</b>	<b>50,000</b>	<b>200,000</b>
A06301 ENTERTAINMENTS & GIFTS	250,000	50,000	200,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>950,000</b>	<b>190,000</b>	<b>760,000</b>
A09411 GENERAL UTILITY CHEMICALS	950,000	190,000	760,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>854,000</b>	<b>170,800</b>	<b>683,200</b>
A13001 TRANSPORT	804,000	160,800	643,200
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>DM1078 Deputy Director Excise &amp; Taxation Diamer -Astore Division</b>	<b>1,809,000</b>	<b>452,250</b>	<b>1,356,750</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>1,809,000</b>	<b>452,250</b>	<b>1,356,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	770,000	192,500	577,500

## GC21023 REVENUE, Z&amp;U, E&amp;T AND COOPERATIVES

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% &amp; NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
<b>GL1733 Deputy Director Excise &amp; Taxation Gilgit</b>	<b>26,828,000</b>	<b>6,457,100</b>	<b>20,370,900</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>21,830,000</b>	<b>5,457,500</b>	<b>16,372,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,518,000	879,500	2,638,500
<b>A03 OPERATING EXPENSES</b>	<b>4,309,000</b>	<b>861,800</b>	<b>3,447,200</b>
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	523,000	104,600	418,400
A03402 RENT FOR OFFICE BUILDING	646,000	129,200	516,800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	575,000	115,000	460,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	667,000	133,400	533,600
A03808 CONVEYANCE CHARGES ( GOVT.)	7,000	1,400	5,600
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03917 LAW CHARGES	50,000	10,000	40,000
A03970 OTHERS	1,380,000	276,000	1,104,000
<b>A06 TRANSFERS</b>	<b>25,000</b>	<b>5,000</b>	<b>20,000</b>
A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>664,000</b>	<b>132,800</b>	<b>531,200</b>
A13001 TRANSPORT	574,000	114,800	459,200
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000



**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1144 Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>	<b>5,066,000</b>	<b>1,146,600</b>	<b>3,919,400</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>2,668,000</b>	<b>667,000</b>	<b>2,001,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,224,000	306,000	918,000
<b>A03 OPERATING EXPENSES</b>	<b>1,775,000</b>	<b>355,000</b>	<b>1,420,000</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03205 COURIER AND PILOT SERVICE	10,000	2,000	8,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	30,000	6,000	24,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03970 OTHERS	300,000	60,000	240,000
<b>A06 TRANSFERS</b>	<b>20,000</b>	<b>4,000</b>	<b>16,000</b>
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>200,000</b>	<b>40,000</b>	<b>160,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>403,000</b>	<b>80,600</b>	<b>322,400</b>
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1526 Deputy Registrar Co-operative Societies</b>	<b>33,235,000</b>	<b>8,133,150</b>	<b>25,101,850</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>29,723,000</b>	<b>7,430,750</b>	<b>22,292,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,738,000	434,500	1,303,500
<b>A03 OPERATING EXPENSES</b>	<b>2,962,000</b>	<b>592,400</b>	<b>2,369,600</b>
A03201 POSTAGE AND TELEGRAPH	1,000	200	800
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	705,000	141,000	564,000
A03402 RENT FOR OFFICE BUILDING	523,000	104,600	418,400
A03805 TRAVELLING ALLOWANCE	543,000	108,600	434,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	460,000	92,000	368,000
A03901 STATIONERY	140,000	28,000	112,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970 OTHERS	380,000	76,000	304,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>550,000</b>	<b>110,000</b>	<b>440,000</b>
A13001 TRANSPORT	460,000	92,000	368,000
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	45,000	9,000	36,000

**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1711 Administrator Zakat &amp; Ushr Department Gilgit</b>	<b>41,695,000</b>	<b>10,132,700</b>	<b>31,562,300</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>35,874,000</b>	<b>8,968,500</b>	<b>26,905,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,545,000	636,250	1,908,750
<b>A03 OPERATING EXPENSES</b>	<b>5,117,000</b>	<b>1,023,400</b>	<b>4,093,600</b>
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	933,000	186,600	746,400
A03402 RENT FOR OFFICE BUILDING	1,500,000	300,000	1,200,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	880,000	176,000	704,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	747,000	149,400	597,600
A03808 CONVEYANCE CHARGES ( GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	35,000	7,000	28,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970 OTHERS	300,000	60,000	240,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>50,000</b>	<b>10,000</b>	<b>40,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	25,000	5,000	20,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	25,000	5,000	20,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>654,000</b>	<b>130,800</b>	<b>523,200</b>
A13001 TRANSPORT	574,000	114,800	459,200
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>AT1070 Excise and Taxation Officer Astore Astore</b>	<b>11,036,000</b>	<b>2,626,700</b>	<b>8,409,300</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>8,390,000</b>	<b>2,097,500</b>	<b>6,292,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,440,000	860,000	2,580,000
<b>A03 OPERATING EXPENSES</b>	<b>2,076,000</b>	<b>415,200</b>	<b>1,660,800</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	15,000	3,000	12,000
A03304 HOT AND COLD WEATHER CHARGES	129,000	25,800	103,200
A03402 RENT FOR OFFICE BUILDING	342,000	68,400	273,600
A03805 TRAVELLING ALLOWANCE	385,000	77,000	308,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970 OTHERS	250,000	50,000	200,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>570,000</b>	<b>114,000</b>	<b>456,000</b>
A13001 TRANSPORT	500,000	100,000	400,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>DM1079 Excise and Taxation Officer Diamer</b>	<b>18,531,000</b>	<b>4,511,900</b>	<b>14,019,100</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>16,114,000</b>	<b>4,028,500</b>	<b>12,085,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	530,000	132,500	397,500
<b>A03 OPERATING EXPENSES</b>	<b>1,807,000</b>	<b>361,400</b>	<b>1,445,600</b>
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	369,000	73,800	295,200
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	187,000	37,400	149,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	660,000	132,000	528,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	150,000	30,000	120,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>610,000</b>	<b>122,000</b>	<b>488,000</b>
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1791 Excise and Taxation Officer Gilgit</b>	<b>23,139,000</b>	<b>5,631,400</b>	<b>17,507,600</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>20,072,000</b>	<b>5,018,000</b>	<b>15,054,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	627,000	156,750	470,250
<b>A03 OPERATING EXPENSES</b>	<b>2,456,000</b>	<b>491,200</b>	<b>1,964,800</b>
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	477,000	95,400	381,600
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	660,000	132,000	528,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	333,000	66,600	266,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	170,000	34,000	136,000
<b>A06 TRANSFERS</b>	<b>1,000</b>	<b>200</b>	<b>800</b>
A06301 ENTERTAINMENTS & GIFTS	1,000	200	800
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>610,000</b>	<b>122,000</b>	<b>488,000</b>
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GN1075 Excise and Taxation Officer Ghanche</b>	<b>6,710,000</b>	<b>1,594,400</b>	<b>5,115,600</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>5,048,000</b>	<b>1,262,000</b>	<b>3,786,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,572,000	643,000	1,929,000
<b>A03 OPERATING EXPENSES</b>	<b>1,430,000</b>	<b>286,000</b>	<b>1,144,000</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	204,000	40,800	163,200
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	350,000	70,000	280,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	385,000	77,000	308,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	120,000	24,000	96,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>232,000</b>	<b>46,400</b>	<b>185,600</b>
A13001 TRANSPORT	182,000	36,400	145,600
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000



**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GZ1080 Excise and Taxation Officer Ghizer</b>	<b>10,338,000</b>	<b>2,489,700</b>	<b>7,848,300</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>8,442,000</b>	<b>2,110,500</b>	<b>6,331,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	595,000	148,750	446,250
<b>A03 OPERATING EXPENSES</b>	<b>1,473,000</b>	<b>294,600</b>	<b>1,178,400</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	35,000	7,000	28,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	301,000	60,200	240,800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	363,000	72,600	290,400
A03808 CONVEYANCE CHARGES ( GOVT.)	8,000	1,600	6,400
A03901 STATIONERY	190,000	38,000	152,000
A03902 PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	130,000	26,000	104,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>423,000</b>	<b>84,600</b>	<b>338,400</b>
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

## GC21023 REVENUE, Z&amp;U, E&amp;T AND COOPERATIVES

## 1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% &amp; NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
<b>HN1051 Excise and Taxation Officer Hunza</b>	<b>6,644,000</b>	<b>1,558,500</b>	<b>5,085,500</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>4,594,000</b>	<b>1,148,500</b>	<b>3,445,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	631,000	157,750	473,250
<b>A03 OPERATING EXPENSES</b>	<b>1,470,000</b>	<b>294,000</b>	<b>1,176,000</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	60,000	12,000	48,000
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	550,000	110,000	440,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	150,000	30,000	120,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>580,000</b>	<b>116,000</b>	<b>464,000</b>
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>NG1051 Excise and Taxation Officer Nagar</b>	<b>6,053,000</b>	<b>1,411,500</b>	<b>4,641,500</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>4,018,000</b>	<b>1,004,500</b>	<b>3,013,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	682,000	170,500	511,500
<b>A03 OPERATING EXPENSES</b>	<b>1,465,000</b>	<b>293,000</b>	<b>1,172,000</b>
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	42,000	8,400	33,600
A03805 TRAVELLING ALLOWANCE	300,000	60,000	240,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	550,000	110,000	440,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	200,000	40,000	160,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	150,000	30,000	120,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>570,000</b>	<b>114,000</b>	<b>456,000</b>
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>RG1051 Excise and Taxation Officer Kharmang</b>	<b>3,322,000</b>	<b>766,850</b>	<b>2,555,150</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>2,049,000</b>	<b>512,250</b>	<b>1,536,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	381,000	95,250	285,750
<b>A03 OPERATING EXPENSES</b>	<b>1,132,000</b>	<b>226,400</b>	<b>905,600</b>
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	300,000	60,000	240,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	80,000	16,000	64,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>141,000</b>	<b>28,200</b>	<b>112,800</b>
A13001 TRANSPORT	121,000	24,200	96,800
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1109 Excise and Taxation Officer Skardu</b>	<b>12,471,000</b>	<b>2,995,650</b>	<b>9,475,350</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>10,029,000</b>	<b>2,507,250</b>	<b>7,521,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	696,000	174,000	522,000
<b>A03 OPERATING EXPENSES</b>	<b>2,089,000</b>	<b>417,800</b>	<b>1,671,200</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	318,000	63,600	254,400
A03402 RENT FOR OFFICE BUILDING	380,000	76,000	304,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	460,000	92,000	368,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	180,000	36,000	144,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	130,000	26,000	104,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>353,000</b>	<b>70,600</b>	<b>282,400</b>
A13001 TRANSPORT	303,000	60,600	242,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

**GC21023 REVENUE, Z&U, E&T AND COOPERATIVES**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2022-2023</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SS1051 Excise and Taxation Officer Shigar</b>	<b>1,827,000</b>	<b>403,250</b>	<b>1,423,750</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>757,000</b>	<b>189,250</b>	<b>567,750</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	563,000	140,750	422,250
<b>A03 OPERATING EXPENSES</b>	<b>929,000</b>	<b>185,800</b>	<b>743,200</b>
A03201 POSTAGE AND TELEGRAPH	3,000	600	2,400
A03202 TELEPHONE AND TRUNK CALL	15,000	3,000	12,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	165,000	33,000	132,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	242,000	48,400	193,600
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	170,000	34,000	136,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	3,000	600	2,400
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	80,000	16,000	64,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>141,000</b>	<b>28,200</b>	<b>112,800</b>
A13001 TRANSPORT	121,000	24,200	96,800
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000