

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



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

Table of Content

S.No	Fund Center Description	Page. No
1	Fund Center Wise Summary	1 - 2
2	Summary of SNE	3
3	AT1070 Excise and Taxation Officer Astore Astore	4 - 6
4	DM1078 Deputy Director Excise & Taxation Diamer -Astore Division	7 - 8
5	DM1079 Excise and Taxation Officer Diamer	9 - 12
6	GL1733 Deputy Director Excise & Taxation Gilgit	13 - 16
7	GL1784 Secretary Revenue,Excise & Taxation and	17 - 21
8	GL1791 Excise and Taxation Officer Gilgit	22 - 25
9	GN1075 Excise and Taxation Officer Ghanche	26 - 28
10	GZ1080 Excise and Taxation Officer Ghizer	29 - 32
11	HN1051 Excise and Taxation Officer Hunza	33 - 35
12	NG1051 Excise and Taxation Officer Nagar	36 - 38
13	RG1051 Excise and Taxation Officer Kharmang	39 - 41
14	SD1109 Excise and Taxation Officer Skardu	42 - 45
15	SD1144 Deputy Director Excise & Taxation Baltistan Division Skardu	46 - 49
16	SS1051 Excise and Taxation Officer Shigar	50 - 52
17	GL1526 Deputy Registrar Co-operative Socieities	53 - 56
18	GL1711 Administrator Zakat & Ushr Department Gilgit	57 - 61

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

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 Societies	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

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SS1051	Excise and Taxation Officer Shigar	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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
AT1070	Excise and Taxation Officer Astore Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,972,000</u>	<u>4,664,000</u>	<u>6,272,000</u>
A011	TOTAL PAY		18	20	<u>3,464,000</u>	<u>2,605,000</u>	<u>4,123,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	20	<u>3,464,000</u>	<u>2,605,000</u>	<u>4,123,000</u>
A01151	Total Pay of Other Staff		18	20	<u>3,116,000</u>	<u>2,367,000</u>	<u>3,353,000</u>
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				<u>2,508,000</u>	<u>2,059,000</u>	<u>2,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,508,000</u>	<u>2,059,000</u>	<u>2,149,000</u>
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	Hill allowance				22,000	15,000	22,000
A01217	Medical allowance				325,000	224,000	33,000
A0122M	Ad-hoc Relief Allowance-2016				237,000	166,000	251,000
A0122Y	Ad-hoc Relief Allowance 2017				326,000	231,000	310,000
A0123G	Ad-hoc Relief Allowance-2018				326,000	231,000	310,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Excise and Taxation Officer Astore Astore					
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			<u>1,841,000</u>	<u>2,063,000</u>	<u>1,911,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				20,000	20,000
A033	TOTAL UTILITIES			<u>144,000</u>	<u>201,000</u>	<u>144,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	15,000
A03304	Hot and cold weather charges			<u>129,000</u>	<u>186,000</u>	<u>129,000</u>
001	Hot and Cold Weather Charges				186,000	
003	Gilgit-Baltistan Weather Charges			129,000		129,000
A034	TOTAL OCCUPANCY COSTS			<u>342,000</u>	<u>426,000</u>	<u>342,000</u>
A03402	Rent for office building			<u>342,000</u>	<u>426,000</u>	<u>342,000</u>
001	Rent for Office Building			342,000	426,000	342,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Travelling Allowance				350,000	385,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
	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			<u>625,000</u>	<u>706,000</u>	<u>625,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			170,000	170,000	170,000

GC21023 (023)
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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE 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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Excise and Taxation Officer Astore Astore					
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>181,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	181,000	100,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	35,000
Excise and Taxation Officer Astore Astore				8,183,000	7,097,000	8,583,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>1,167,000</u>
A011	TOTAL PAY	2				<u>695,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>530,000</u>
A01101	Total Basic Pay	1				<u>470,000</u>
D041	Deputy Director (BPS-18)	1				470,000
A01103	Special pay					60,000
A011-2	TOTAL PAY OF OTHER STAFF	1				<u>165,000</u>
A01151	Total Pay of Other Staff	1				<u>150,000</u>
C053	Chowkidar (BPS-01)	1				150,000
A01153	Special pay					15,000
A012	TOTAL ALLOWANCES					<u>472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>472,000</u>
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				<u>650,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer					
	-Astore Division					
A03805	Travelling allowance				<u>200,000</u>	
001	Travelling Allowance				200,000	
A03807	P.O.L Charges A.planes				<u>150,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				150,000	
A039	TOTAL GENERAL				<u>300,000</u>	
A03901	Stationery				<u>50,000</u>	
001	Stationery				50,000	
A03902	Printing and publication				100,000	
A03970	Others				<u>150,000</u>	
001	Others				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	
A130	TOTAL TRANSPORT				<u>200,000</u>	
A13001	Transport				<u>200,000</u>	
001	Transport				200,000	
Deputy Director Excise & Taxation Diamer					850,000	1,167,000
-Astore Division						

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
DM1079	Excise and Taxation Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,244,000</u>	<u>9,798,000</u>	<u>12,072,000</u>
A011	TOTAL PAY		28	35	<u>5,684,000</u>	<u>5,361,000</u>	<u>6,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>648,000</u>	<u>585,000</u>	<u>697,000</u>
A01101	Total Basic Pay		1	1	<u>515,000</u>	<u>557,000</u>	<u>558,000</u>
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 STAFF		27	34	<u>5,036,000</u>	<u>4,776,000</u>	<u>5,899,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>34</u>	<u>4,576,000</u>	<u>4,329,000</u>	<u>5,330,000</u>
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
C053	Chowkidar	(BPS-01)	1	1	147,000		163,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		158,000
S167	Sweeper	(BPS-01)	1	1	147,000		163,000
A01153	Special pay				460,000	447,000	569,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diامر					
A012	TOTAL ALLOWANCES			<u>3,560,000</u>	<u>4,437,000</u>	<u>5,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,392,000</u>	<u>4,244,000</u>	<u>5,283,000</u>
A01202	House rent Allowance			501,000	516,000	601,000
A01203	Conveyance allowance			628,000	630,000	723,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance				27,000	
A01217	Medical allowance			433,000	435,000	491,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			335,000	331,000	377,000
A0122Y	Ad-hoc Relief Allowance 2017			463,000	490,000	912,000
A01236	Deputation allowance				78,000	
A0123G	Ad-hoc Relief Allowance-2018			463,000	490,000	912,000
A0123P	Ad-hoc Relief Allowance 2019			555,000	531,000	627,000
A0123X	Ad-hoc Relief Allowance 2020				703,000	627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,710,000</u>	<u>1,723,000</u>	<u>1,477,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
A033	TOTAL UTILITIES			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				369,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>		
A03402	Rent for office building			<u>380,000</u>		
001	Rent for Office Building			380,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>670,000</u>	<u>617,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>370,000</u>	<u>187,000</u>
001	Travelling Allowance				370,000	187,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>430,000</u>
	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			<u>395,000</u>	<u>588,000</u>	<u>395,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			170,000	170,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>213,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	213,000	20,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>440,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>380,000</u>	<u>300,000</u>
A13001	Transport			<u>200,000</u>	<u>380,000</u>	<u>300,000</u>
001	Transport			200,000	380,000	300,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
Excise and Taxation Officer Diamer				11,214,000	11,961,000	13,909,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1733	Deputy Director Excise & Taxation Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,518,000</u>	<u>18,101,000</u>	<u>18,210,000</u>
A011	TOTAL PAY		<u>37</u>	<u>38</u>	<u>9,069,000</u>	<u>9,152,000</u>	<u>9,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,932,000</u>	<u>3,075,000</u>	<u>3,528,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,648,000</u>	<u>2,789,000</u>	<u>3,205,000</u>
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 STAFF		<u>31</u>	<u>32</u>	<u>6,137,000</u>	<u>6,077,000</u>	<u>6,250,000</u>
A01151	Total Pay of Other Staff		<u>31</u>	<u>32</u>	<u>5,532,000</u>	<u>5,473,000</u>	<u>5,651,000</u>
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
L093	Lower Division Clerk	(BPS-11)	3	3	589,000		637,000
C088	Constable	(BPS-05)	2	3	281,000		320,000
D159	Driver	(BPS-04)	5	5	755,000		851,000
F030	Follower	(BPS-02)	1	1	122,000		130,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1733	Deputy Director Excise & Taxation Gilgit						
C053	Chowkidar	(BPS-01)	1	1	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				<u>6,449,000</u>	<u>8,949,000</u>	<u>8,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,041,000</u>	<u>7,336,000</u>	<u>7,963,000</u>
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 for Secretariat Emp					54,000	
A01211	Hill allowance				28,000	28,000	31,000
A01216	Qualification allowance					15,000	
A01217	Medical allowance				622,000	624,000	622,000
A01226	Computer allowance				64,000	63,000	63,000
A0122M	Ad-hoc Relief Allowance-2016				573,000	573,000	595,000
A0122Y	Ad-hoc Relief Allowance 2017				797,000	825,000	937,000
A0123G	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 ALLOWANCES(EXCLUDING TA)				<u>408,000</u>	<u>1,613,000</u>	<u>469,000</u>
A01274	Medical charges					1,144,000	
A01277	Contingent paid staff				<u>408,000</u>	<u>469,000</u>	<u>469,000</u>
001	Contingent Paid Staff				408,000	469,000	469,000
A03	TOTAL OPERATING EXPENSES				<u>3,141,000</u>	<u>3,028,000</u>	<u>3,248,000</u>
A032	TOTAL COMMUNICATIONS				<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Gilgit					
001	Telephone and Trunk Calls				100,000	100,000
A033	TOTAL UTILITIES			<u>563,000</u>	<u>559,000</u>	<u>563,000</u>
A03303	Electricity			<u>40,000</u>		<u>40,000</u>
001	Electricity					40,000
A03304	Hot and cold weather charges			<u>523,000</u>	<u>559,000</u>	<u>523,000</u>
001	Hot and Cold Weather Charges				559,000	
003	Gilgit-Baltistan Weather Charges			523,000		523,000
A034	TOTAL OCCUPANCY COSTS			<u>646,000</u>	<u>473,000</u>	<u>646,000</u>
A03402	Rent for office building			<u>646,000</u>	<u>473,000</u>	<u>646,000</u>
001	Rent for Office Building			646,000	473,000	646,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,091,000</u>	<u>1,141,000</u>	<u>1,198,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001	Travelling Allowance				523,000	575,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>551,000</u>	<u>601,000</u>	<u>606,000</u>
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			<u>725,000</u>	<u>739,000</u>	<u>725,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				170,000	170,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>84,000</u>	<u>20,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Gilgit					
001	Uniforms and Protective Clothing			20,000	84,000	20,000
A03917	Law charges			50,000		50,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Others			380,000	380,000	380,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts				25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>565,000</u>	<u>565,000</u>	<u>612,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
A13001	Transport			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Transport			475,000	475,000	522,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture				45,000	45,000
Deputy Director Excise & Taxation Gilgit				19,249,000	21,719,000	22,095,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1784	Secretary Revenue,Excise & Taxation and						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,164,000</u>	<u>24,205,000</u>	<u>27,304,000</u>
A011	TOTAL PAY		27	31	<u>9,199,000</u>	<u>8,420,000</u>	<u>9,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	9	<u>3,581,000</u>	<u>3,341,000</u>	<u>4,310,000</u>
A01101	Total Basic Pay		5	9	<u>3,346,000</u>	<u>3,039,000</u>	<u>4,014,000</u>
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	Special pay				235,000	289,000	296,000
A01105	Qualification Pay					13,000	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,618,000</u>	<u>5,079,000</u>	<u>4,829,000</u>
A01151	Total Pay of Other Staff		22	22	<u>5,197,000</u>	<u>4,581,000</u>	<u>4,391,000</u>
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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A01153	Special pay			421,000	498,000	438,000
A012	TOTAL ALLOWANCES			<u>7,965,000</u>	<u>15,785,000</u>	<u>18,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,797,000</u>	<u>15,592,000</u>	<u>16,472,000</u>
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 Running Basic Pay for			174,000	331,000	513,000
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		144,000
A01238	Charge allowance				49,000	
A01239	Special allowance				3,000	
A0123E	Executive Allowance			1,066,000	2,354,000	3,621,000
A0123G	Ad-hoc Relief Allowance-2018			534,000	708,000	707,000
A0123P	Ad-hoc Relief Allowance 2019			573,000	625,000	649,000
A0123X	Ad-hoc Relief Allowance 2020				856,000	900,000
A01241	Utility allowance for electricity				53,000	
A01250	Incentive Allowance			192,000	3,806,000	3,092,000
A01270	Other			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
001	Others			234,000	234,000	234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>1,693,000</u>
A01273	Honoraria					<u>1,500,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
001	HONORARIA					1,500,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>4,862,000</u>	<u>4,521,000</u>	<u>5,051,000</u>
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			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				180,000	180,000
A033	TOTAL UTILITIES			<u>399,000</u>	<u>478,000</u>	<u>399,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>448,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				448,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,921,000</u>	<u>2,621,000</u>	<u>2,110,000</u>
A03805	Travelling allowance			<u>903,000</u>	<u>1,103,000</u>	<u>993,000</u>
001	Travelling Allowance				1,103,000	993,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>998,000</u>	<u>1,498,000</u>	<u>1,097,000</u>
	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			<u>2,346,000</u>	<u>1,227,000</u>	<u>2,346,000</u>
A03901	Stationery			<u>333,000</u>	<u>383,000</u>	<u>333,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
001	Stationery				383,000	333,000
A03902	Printing and publication			10,000	80,000	10,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>975,000</u>	<u>25,000</u>	<u>975,000</u>
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			<u>475,000</u>		<u>475,000</u>
001	Foreign/Inland Training Course Fee			475,000		475,000
A03970	Others			<u>428,000</u>	<u>678,000</u>	<u>428,000</u>
001	Others			428,000	678,000	428,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>129,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>129,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>129,000</u>	<u>250,000</u>
001	Entertainments & Gifts				129,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>1,465,000</u>	<u>950,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>950,000</u>	<u>665,000</u>	<u>950,000</u>
A09411	General Utility Chemicals			950,000	665,000	950,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>800,000</u>	
A09701	Purchase of Furniture and Fixture				800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>715,000</u>	<u>2,190,000</u>	<u>781,000</u>
A130	TOTAL TRANSPORT			<u>665,000</u>	<u>2,140,000</u>	<u>731,000</u>
A13001	Transport			<u>665,000</u>	<u>2,140,000</u>	<u>731,000</u>
001	Transport			665,000	2,140,000	731,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
Secretary Revenue,Excise & Taxation and				23,941,000	32,510,000	34,336,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1791	Excise and Taxation Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,500,000</u>	<u>14,702,000</u>	<u>15,421,000</u>
A011	TOTAL PAY		<u>37</u>	<u>40</u>	<u>8,034,000</u>	<u>8,020,000</u>	<u>9,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>650,000</u>	<u>653,000</u>	<u>739,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>594,000</u>	<u>595,000</u>	<u>654,000</u>
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 STAFF		<u>36</u>	<u>39</u>	<u>7,384,000</u>	<u>7,367,000</u>	<u>8,606,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>39</u>	<u>6,708,000</u>	<u>6,682,000</u>	<u>7,967,000</u>
A068	Assistant	(BPS-16)	1	1	283,000		339,000
A177	Assistant Excise & Taxation 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
N006	Naib Qasid	(BPS-01)	2	2	288,000		328,000
S167	Sweeper	(BPS-01)	1	1	145,000		161,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A01153	Special pay			676,000	685,000	639,000
A012	TOTAL ALLOWANCES			<u>5,466,000</u>	<u>6,682,000</u>	<u>6,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,466,000</u>	<u>6,682,000</u>	<u>6,076,000</u>
A01202	House rent Allowance			1,110,000	1,168,000	1,173,000
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 for Secretariat Emp				6,000	
A01211	Hill allowance			38,000	38,000	40,000
A01216	Qualification allowance			61,000	60,000	61,000
A01217	Medical allowance			621,000	614,000	437,000
A01226	Computer allowance			10,000	26,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			497,000	502,000	580,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	24,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			692,000	726,000	730,000
A0123G	Ad-hoc Relief Allowance-2018			692,000	725,000	73,000
A0123P	Ad-hoc Relief Allowance 2019			791,000	826,000	835,000
A0123X	Ad-hoc Relief Allowance 2020				1,048,000	1,065,000
A03	TOTAL OPERATING EXPENSES			<u>2,587,000</u>	<u>2,736,000</u>	<u>2,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
A033	TOTAL UTILITIES			<u>497,000</u>	<u>530,000</u>	<u>497,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>477,000</u>	<u>510,000</u>	<u>477,000</u>
001	Hot and Cold Weather Charges				510,000	
003	Gilgit-Baltistan Weather Charges			477,000		477,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>513,000</u>	<u>320,000</u>	
A03402	Rent for office building			<u>513,000</u>	<u>320,000</u>	
001	Rent for Office Building			513,000	320,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>808,000</u>	<u>908,000</u>	<u>888,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>480,000</u>	<u>418,000</u>
001	Travelling Allowance				480,000	418,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
	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>	<u>907,000</u>	<u>698,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				170,000	170,000
A03902	Printing and publication			333,000	333,000	333,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>229,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	229,000	20,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainments & Gifts					1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>453,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>393,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>393,000</u>	<u>330,000</u>
001	Transport			300,000	393,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
Excise and Taxation Officer Gilgit				16,448,000	17,891,000	17,966,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GN1075	Excise and Taxation Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,575,000</u>	<u>3,504,000</u>	<u>5,213,000</u>
A011	TOTAL PAY		19	18	<u>3,186,000</u>	<u>1,833,000</u>	<u>3,466,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>3,186,000</u>	<u>1,833,000</u>	<u>3,466,000</u>
A01151	Total Pay of Other Staff		19	18	<u>3,007,000</u>	<u>1,654,000</u>	<u>3,284,000</u>
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				<u>1,389,000</u>	<u>1,671,000</u>	<u>1,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,221,000</u>	<u>1,478,000</u>	<u>1,554,000</u>
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	Ad-hoc Relief Allowance-2016				121,000	121,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017				161,000	166,000	151,000
A0123G	Ad-hoc Relief Allowance-2018				161,000	166,000	151,000
A0123P	Ad-hoc Relief Allowance 2019				194,000	199,000	175,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Excise and Taxation Officer Ghanche					
A0123X	Ad-hoc Relief Allowance 2020				248,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,495,000</u>	<u>1,147,000</u>	<u>1,395,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				60,000	60,000
A033	TOTAL UTILITIES			<u>234,000</u>	<u>155,000</u>	<u>234,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>204,000</u>	<u>125,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				125,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>		
A03402	Rent for office building			<u>300,000</u>		
001	Rent for Office Building			300,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Travelling Allowance				250,000	350,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Excise and Taxation Officer Ghanche					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	350,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>427,000</u>	<u>395,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>52,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	52,000	20,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
Excise and Taxation Officer Ghanche				6,270,000	4,851,000	6,823,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GZ1080	Excise and Taxation Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,203,000</u>	<u>7,567,000</u>	<u>8,677,000</u>
A011	TOTAL PAY		20	25	<u>5,311,000</u>	<u>4,337,000</u>	<u>5,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>715,000</u>	<u>673,000</u>	<u>831,000</u>
A01101	Total Basic Pay		1	1	<u>648,000</u>	<u>623,000</u>	<u>762,000</u>
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 STAFF		19	24	<u>4,596,000</u>	<u>3,664,000</u>	<u>4,729,000</u>
A01151	Total Pay of Other Staff		19	24	<u>4,214,000</u>	<u>3,319,000</u>	<u>4,347,000</u>
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				<u>2,892,000</u>	<u>3,230,000</u>	<u>3,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,892,000</u>	<u>3,230,000</u>	<u>3,117,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A01202	House rent Allowance			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			<u>1,690,000</u>	<u>1,850,000</u>	<u>1,440,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls				35,000	35,000
A033	TOTAL UTILITIES			<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
001	Hot and Cold Weather Charges				301,000	
003	Gilgit-Baltistan Weather Charges			301,000		301,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>		
A03402	Rent for office building			<u>300,000</u>		
001	Rent for Office Building			300,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>513,000</u>	<u>713,000</u>	<u>563,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Travelling Allowance				300,000	220,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
	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			<u>515,000</u>	<u>776,000</u>	<u>515,000</u>
A03901	Stationery			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Stationery				190,000	190,000
A03902	Printing and publication			170,000	270,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>181,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	181,000	20,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>360,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
Excise and Taxation Officer Ghizer				10,253,000	9,777,000	10,507,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
HN1051	Excise and Taxation Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,688,000</u>	<u>1,732,000</u>	<u>3,169,000</u>
A011	TOTAL PAY		6	11	<u>1,133,000</u>	<u>957,000</u>	<u>2,120,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>145,000</u>	<u>389,000</u>
A01101	Total Basic Pay			1		<u>133,000</u>	<u>364,000</u>
E022	Excise & Taxation Officer (Admin)	(BPS-17)		1			364,000
A01103	Special pay					12,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		6	10	<u>1,133,000</u>	<u>812,000</u>	<u>1,731,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>10</u>	<u>1,054,000</u>	<u>733,000</u>	<u>1,614,000</u>
A177	Assistant Excise & Taxation 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				<u>555,000</u>	<u>775,000</u>	<u>1,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>555,000</u>	<u>775,000</u>	<u>1,049,000</u>
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	Ad-hoc Relief Allowance-2016				47,000	69,000	74,000
A0122Y	Ad-hoc Relief Allowance 2017				71,000	87,000	109,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A0123G	Ad-hoc Relief Allowance-2018			71,000	87,000	109,000
A0123P	Ad-hoc Relief Allowance 2019			86,000	95,000	131,000
A0123X	Ad-hoc Relief Allowance 2020				124,000	164,000
A03	TOTAL OPERATING EXPENSES			<u>1,386,000</u>	<u>1,524,000</u>	<u>1,320,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>91,000</u>	<u>90,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>60,000</u>	<u>61,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				61,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A034	TOTAL OCCUPANCY COSTS			<u>456,000</u>	<u>528,000</u>	
A03402	Rent for office building			<u>456,000</u>	<u>528,000</u>	
001	Rent for Office Building			456,000	528,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance				150,000	300,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	400,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>470,000</u>	<u>495,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery				100,000	150,000
A03902	Printing and publication			170,000	170,000	170,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
HN1051	Excise and Taxation Officer Hunza						
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	85,000	20,000	
001	Uniforms and Protective Clothing			20,000	85,000	20,000	
A03970	Others			110,000	110,000	150,000	
001	Others			110,000	110,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE				130,000	130,000	430,000
A130	TOTAL TRANSPORT				100,000	100,000	400,000
A13001	Transport			100,000	100,000	400,000	
001	Transport			100,000	100,000	400,000	
A131	TOTAL MACHINERY AND EQUIPMENT				15,000	15,000	15,000
A13101	Machinery and Equipment			15,000	15,000	15,000	
001	Machinery and Equipment			15,000	15,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE				15,000	15,000	15,000
A13201	Furniture and Fixtures			15,000	15,000	15,000	
001	Furniture and Fixture				15,000	15,000	
Excise and Taxation Officer Hunza					3,204,000	3,386,000	4,919,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
NG1051	Excise and Taxation Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,287,000</u>	<u>2,155,000</u>	<u>2,990,000</u>
A011	TOTAL PAY		6	9	<u>1,482,000</u>	<u>1,243,000</u>	<u>1,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>702,000</u>	<u>540,000</u>	<u>748,000</u>
A01101	Total Basic Pay		1	1	<u>635,000</u>	<u>490,000</u>	<u>682,000</u>
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 STAFF		5	8	<u>780,000</u>	<u>703,000</u>	<u>1,063,000</u>
A01151	Total Pay of Other Staff		5	8	<u>709,000</u>	<u>627,000</u>	<u>969,000</u>
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				71,000	76,000	94,000
A012	TOTAL ALLOWANCES				<u>805,000</u>	<u>912,000</u>	<u>1,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>805,000</u>	<u>912,000</u>	<u>1,179,000</u>
A01202	House rent Allowance				129,000	121,000	155,000
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				91,000	83,000	106,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
A0122Y	Ad-hoc Relief Allowance 2017			119,000	112,000	143,000
A0123G	Ad-hoc Relief Allowance-2018			119,000	112,000	143,000
A0123P	Ad-hoc Relief Allowance 2019			98,000	100,000	126,000
A0123X	Ad-hoc Relief Allowance 2020				142,000	181,000
A03	TOTAL OPERATING EXPENSES			<u>1,157,000</u>	<u>884,000</u>	<u>1,315,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls				15,000	15,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>109,000</u>	<u>72,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>42,000</u>	<u>79,000</u>	<u>42,000</u>
001	Hot and Cold Weather Charges				79,000	
003	Gilgit-Baltistan Weather Charges			42,000		42,000
A034	TOTAL OCCUPANCY COSTS			<u>342,000</u>		
A03402	Rent for office building			<u>342,000</u>		
001	Rent for Office Building			342,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance				150,000	300,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
	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			<u>375,000</u>	<u>407,000</u>	<u>525,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery				100,000	150,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
A03902	Printing and publication			170,000	170,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>52,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	52,000	20,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	Others			80,000	80,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
001	Transport			100,000	100,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000
Excise and Taxation Officer Nagar				3,564,000	3,159,000	4,725,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
RG1051	Excise and Taxation Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,228,000</u>	<u>742,000</u>	<u>1,493,000</u>
A011	TOTAL PAY		4	5	<u>936,000</u>	<u>394,000</u>	<u>1,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>429,000</u>		<u>429,000</u>
A01101	Total Basic Pay		1	1	<u>381,000</u>		<u>381,000</u>
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 STAFF		3	4	<u>507,000</u>	<u>394,000</u>	<u>673,000</u>
A01151	Total Pay of Other Staff		3	4	<u>468,000</u>	<u>355,000</u>	<u>628,000</u>
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				<u>292,000</u>	<u>348,000</u>	<u>391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>292,000</u>	<u>348,000</u>	<u>391,000</u>
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	Ad-hoc Relief Allowance-2016				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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
A03	TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>804,000</u>	<u>1,110,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls				15,000	15,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>61,000</u>	<u>330,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>31,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				31,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			170,000	170,000	170,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
RG1051	Excise and Taxation Officer Kharmang						
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	20,000	20,000	
001	Uniforms 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 TRANSPORT			100,000	100,000	110,000	
A13001	Transport			100,000	100,000	110,000	
001	Transport			100,000	100,000	110,000	
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	
Excise and Taxation Officer Kharmang					2,423,000	1,666,000	2,733,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SD1109	Excise and Taxation Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,464,000</u>	<u>7,954,000</u>	<u>9,484,000</u>
A011	TOTAL PAY		27	28	<u>5,576,000</u>	<u>4,465,000</u>	<u>5,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>745,000</u>	<u>1,035,000</u>	<u>792,000</u>
A01101	Total Basic Pay		1	1	<u>648,000</u>	<u>941,000</u>	<u>696,000</u>
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	<u>4,831,000</u>	<u>3,430,000</u>	<u>5,139,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>27</u>	<u>4,498,000</u>	<u>3,099,000</u>	<u>4,806,000</u>
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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A012	TOTAL ALLOWANCES			<u>2,888,000</u>	<u>3,489,000</u>	<u>3,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,720,000</u>	<u>3,296,000</u>	<u>3,360,000</u>
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(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,979,000</u>	<u>2,052,000</u>	<u>2,047,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	70,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>319,000</u>	<u>358,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			<u>318,000</u>	<u>279,000</u>	<u>318,000</u>
001	Hot and Cold Weather Charges				279,000	
003	Gilgit-Baltistan Weather Charges			318,000		318,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402	Rent for office building			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Rent for Office Building			380,000	380,000	380,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
	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			<u>485,000</u>	<u>598,000</u>	<u>485,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			180,000	180,000	180,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>133,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	133,000	20,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
Excise and Taxation Officer Skardu				10,743,000	10,306,000	11,856,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,283,000</u>	<u>362,000</u>	<u>1,831,000</u>
A011	TOTAL PAY		3	4	<u>791,000</u>	<u>238,000</u>	<u>1,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>588,000</u>	<u>238,000</u>	<u>934,000</u>
A01101	Total Basic Pay		2	2	<u>517,000</u>	<u>217,000</u>	<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 STAFF		1	2	<u>203,000</u>		<u>285,000</u>
A01151	Total Pay of Other Staff		1	2	<u>132,000</u>		<u>262,000</u>
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				<u>492,000</u>	<u>124,000</u>	<u>612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>492,000</u>	<u>124,000</u>	<u>612,000</u>
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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu					
A03	TOTAL OPERATING EXPENSES			<u>1,646,000</u>	<u>1,545,000</u>	<u>1,723,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>20,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>805,000</u>	<u>882,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	300,000	330,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu					
001	Others			300,000	300,000	300,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Deputy Director Excise & Taxation Baltistan Division Skardu				3,489,000	2,467,000	4,144,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SS1051	Excise and Taxation Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>239,000</u>	<u>258,000</u>	<u>406,000</u>
A011	TOTAL PAY		1	2	<u>128,000</u>	<u>131,000</u>	<u>280,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1	2	<u>128,000</u>	<u>131,000</u>	<u>280,000</u>
A01151	Total Pay of Other Staff		1	2	<u>113,000</u>	<u>116,000</u>	<u>260,000</u>
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				<u>111,000</u>	<u>127,000</u>	<u>126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,000</u>	<u>127,000</u>	<u>126,000</u>
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
A0122M	Ad-hoc Relief Allowance-2016				10,000	10,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019				14,000	14,000	15,000
A0123X	Ad-hoc Relief Allowance 2020					18,000	18,000
A03	TOTAL OPERATING EXPENSES				<u>872,000</u>	<u>754,000</u>	<u>907,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls					15,000	15,000
A033	TOTAL UTILITIES				<u>130,000</u>	<u>13,000</u>	<u>130,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity					30,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>13,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				13,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			170,000	170,000	170,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000
Excise and Taxation Officer Shigar				1,231,000	1,132,000	1,443,000

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

011250 OTHERS

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
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011250	OTHERS						
GL1526	Deputy Registrar Co-operative Societies						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,087,000</u>	<u>20,055,000</u>	<u>23,413,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>10,638,000</u>	<u>10,668,000</u>	<u>13,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,288,000</u>	<u>1,428,000</u>	<u>1,757,000</u>
A01101	Total Basic Pay		3	3	<u>1,193,000</u>	<u>1,298,000</u>	<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 STAFF		<u>51</u>	<u>51</u>	<u>9,350,000</u>	<u>9,240,000</u>	<u>11,472,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>8,482,000</u>	<u>8,371,000</u>	<u>10,408,000</u>
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

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A01153	Special pay			868,000	869,000	1,064,000
A012	TOTAL ALLOWANCES			<u>7,449,000</u>	<u>9,387,000</u>	<u>10,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,945,000</u>	<u>8,727,000</u>	<u>9,604,000</u>
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
A0120D	Integrated Allowance			37,000	36,000	65,000
A01211	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(EXCLUDING TA)			<u>504,000</u>	<u>660,000</u>	<u>580,000</u>
A01274	Medical charges				80,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>2,833,000</u>	<u>2,833,000</u>	<u>2,920,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000
A033	TOTAL UTILITIES			<u>755,000</u>	<u>755,000</u>	<u>755,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				705,000	

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

011250 OTHERS

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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
003	Gilgit-Baltistan Weather Charges			705,000		705,000
A034	TOTAL OCCUPANCY COSTS			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
A03402	Rent for office building			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Rent for Office Building			523,000	523,000	523,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>879,000</u>	<u>879,000</u>	<u>966,000</u>
A03805	Travelling allowance			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
001	Travelling Allowance				494,000	543,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
	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			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
A03901	Stationery			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Stationery				140,000	140,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Others			380,000	380,000	380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>470,000</u>	<u>508,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Transport			380,000	380,000	418,000

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

011250 OTHERS

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
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture				45,000	45,000
Deputy Registrar Co-operative Societies				21,390,000	23,358,000	26,841,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHAR						
GL1711	Administrator Zakat & Ushr Department						
	Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,030,000</u>	<u>28,575,000</u>	<u>30,792,000</u>
A011	TOTAL PAY		<u>54</u>	<u>63</u>	<u>14,175,000</u>	<u>14,323,000</u>	<u>15,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>7</u>	<u>2,071,000</u>	<u>1,952,000</u>	<u>2,593,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>7</u>	<u>1,899,000</u>	<u>1,771,000</u>	<u>2,421,000</u>
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 STAFF		<u>50</u>	<u>56</u>	<u>12,104,000</u>	<u>12,371,000</u>	<u>13,287,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>56</u>	<u>10,986,000</u>	<u>11,274,000</u>	<u>12,166,000</u>
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

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A01152	Personal pay				13,000	
A01153	Special pay			1,118,000	1,084,000	1,121,000
A012	TOTAL ALLOWANCES			<u>11,855,000</u>	<u>14,252,000</u>	<u>14,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,343,000</u>	<u>12,513,000</u>	<u>13,173,000</u>
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 for Secretariat Emp				38,000	
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 to Disbalded Employees				18,000	
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(EXCLUDING TA)			<u>1,512,000</u>	<u>1,739,000</u>	<u>1,739,000</u>
A01277	Contingent paid staff			<u>1,512,000</u>	<u>1,739,000</u>	<u>1,739,000</u>
001	Contingent Paid Staff			1,512,000	1,739,000	1,739,000
A03	TOTAL OPERATING EXPENSES			<u>4,908,000</u>	<u>4,958,000</u>	<u>5,049,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				250,000	250,000
A033	TOTAL UTILITIES			<u>1,033,000</u>	<u>1,083,000</u>	<u>1,033,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>933,000</u>	<u>983,000</u>	<u>933,000</u>
001	Hot and Cold Weather Charges				983,000	
003	Gilgit-Baltistan Weather Charges			933,000		933,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,190,000</u>	<u>1,500,000</u>
A03402	Rent for office building			<u>1,500,000</u>	<u>1,190,000</u>	<u>1,500,000</u>
001	Rent for Office Building			1,500,000	1,190,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,424,000</u>	<u>1,734,000</u>	<u>1,565,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>618,000</u>	<u>928,000</u>	<u>679,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			618,000	928,000	679,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	300,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>415,000</u>	
A041	TOTAL PENSION				<u>415,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>415,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				415,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09601	Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			25,000	25,000	25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>555,000</u>	<u>555,000</u>	<u>602,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
A13001	Transport			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Transport			475,000	475,000	522,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	40,000
Administrator Zakat & Ushr Department Gilgit				31,543,000	34,553,000	36,493,000