

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



**Annex-I**

# **Current Revenue Expenditure**

**Volume-III**

**BUDGET ORDER**

**BUDGET 2020-21**



**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2020-21

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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*No. Budget-1(38)/2020-2021  
Gilgit, dated the 17th July, 2020*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21023 (023) - EXCISE & TAXATION, ZAKAT & USHR AND COOPERATIVES DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.173,145,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.023 relating to the Head of Account "**GC21023 (023)-Excise & Taxation, Zakat & Usher and Cooperatives Department (Voted)** and its attached offices" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.41,303,100/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2020-2021.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

**A. Control of Expenditure**

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

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

**B. Internal Check against Irregularities, Waste and Fraud**

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

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

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

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

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed**

liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall reconcile departmental actual revenue receipts and expenditure with Accountant General, Gilgit-Baltistan, on monthly basis and furnish Reconciliation Accounts Statements to Finance Department latest by 15<sup>th</sup> of following month failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year’s (2019-2020), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2020-2021, until and unless formal



**communication for release of Budget Grant for such posts is issued by Finance Department.**

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

**(HUSSAIN ALI)**  
DEPUTY SECRETARY (BUDGET)  
☎ (05811 - 920506)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.



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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1070	Excise and Taxation Officer Astore Astore	6,154,000	6,412,000	8,183,000
DM1079	Excise and Taxation Officer Diamer	10,624,000	10,823,000	11,214,000
GL1526	Deputy Registrar Co-operative Societies	20,464,000	22,706,000	21,390,000
GL1711	Administrator Zakat & Ushr Department Gilgit	25,918,000	32,041,300	31,543,000
GL1733	Deputy Director Excise & Taxation Gilgit	16,770,000	20,979,000	19,249,000
GL1784	Secretary Revenue,Excise & Taxation and	21,427,000	28,532,000	23,941,000
GL1791	Excise and Taxation Officer Gilgit	14,045,000	16,564,000	16,448,000
GN1075	Excise and Taxation Officer Ghanche	5,571,000	5,469,000	6,270,000
GZ1080	Excise and Taxation Officer Ghizer	8,384,000	10,000,000	10,253,000
HN1051	Excise and Taxation Officer Hunza	2,853,000	2,935,000	3,204,000
NG1051	Excise and Taxation Officer Nagar	2,518,000	3,618,000	3,564,000
RG1051	Excise and Taxation Officer Kharmang	2,210,000	1,880,000	2,423,000
SD1109	Excise and Taxation Officer Skardu	8,865,000	9,247,000	10,743,000
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	4,084,000	2,780,000	3,489,000
SS1051	Excise and Taxation Officer Shigar	1,128,000	1,486,000	1,231,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>TOTAL</b>		<b>151,015,000</b>	<b>175,472,300</b>	<b>173,145,000</b>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	52			52	7,063,000
02	20			20	2,707,000
04	19			19	3,004,000
05	64			64	10,246,000
07	5			5	870,000
09	16			16	1,932,000
11	60			60	12,764,000
12	27			27	5,883,000
14	37			37	9,294,000
16	21			21	7,278,000
17	13			13	5,927,000
18	6			6	3,697,000
19	1			1	1,151,000
<b>TOTAL</b>	<b>341</b>			<b>341</b>	<b>71,816,000</b>

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>AT1070</b>	<b>Excise and Taxation Officer Astore Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,373,000</u></b>	<b><u>4,474,000</u></b>	<b><u>5,972,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>2,913,000</u></b>	<b><u>2,608,000</u></b>	<b><u>3,464,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>2,913,000</u></b>	<b><u>2,608,000</u></b>	<b><u>3,464,000</u></b>
A01151	Total Pay of Other Staff		18	18	<u>2,697,000</u>	<u>2,355,000</u>	<u>3,116,000</u>
I013	Inspector/MVE	(BPS-14)	2	2	426,000		503,000
U019	Upper Division Clerk	(BPS-14)	1	1	216,000		245,000
D021	Data Entry Operator	(BPS-12)	1	1	165,000		196,000
S136	Sub Inspector	(BPS-12)	2	2	296,000		344,000
L093	Lower Division Clerk	(BPS-11)	1	1	155,000		178,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	230,000		291,000
C088	Constable	(BPS-05)	5	5	699,000		795,000
D159	Driver	(BPS-04)	1	1	117,000		132,000
C053	Chowkidar	(BPS-01)	1	1	131,000		144,000
N006	Naib Qasid	(BPS-01)	1	1	131,000		144,000
S167	Sweeper	(BPS-01)	1	1	131,000		144,000
A01153	Special pay				216,000	253,000	348,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,460,000</u></b>	<b><u>1,866,000</u></b>	<b><u>2,508,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,285,000</u></b>	<b><u>1,791,000</u></b>	<b><u>2,508,000</u></b>
A01202	House rent Allowance				221,000	259,000	366,000
A01203	Conveyance allowance				295,000	347,000	511,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				14,000	15,000	22,000
A01217	Medical allowance				200,000	237,000	325,000
A01226	Computer allowance				3,000		
A0122M	Ad-hoc Relief Allowance-2016				152,000	176,000	237,000
A0122Y	Ad-hoc Relief Allowance 2017				198,000	235,000	326,000

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>AT1070</b>	<b>Excise and Taxation Officer Astore Astore</b>					
A0123G	Ad-hoc Relief Allowance-2018			198,000	238,000	326,000
A0123P	Ad-hoc Relief Allowance 2019				280,000	391,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>175,000</u></b>	<b><u>75,000</u></b>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>100,000</u>		
001	Contingent Paid Staff			100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,511,000</u></b>	<b><u>1,668,000</u></b>	<b><u>1,841,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>144,000</u></b>	<b><u>200,000</u></b>	<b><u>144,000</u></b>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	
A03304	Hot and cold weather charges			<u>129,000</u>	<u>185,000</u>	<u>129,000</u>
001	Hot and Cold Weather Charges				185,000	
003	Gilgit-Baltistan Weather Charges			129,000		129,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>342,000</u></b>	<b><u>385,000</u></b>	<b><u>342,000</u></b>
A03402	Rent for office building			<u>342,000</u>	<u>385,000</u>	<u>342,000</u>
001	Rent for Office Building			342,000	385,000	342,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>700,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Travelling Allowance				250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>250,000</u>	<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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>AT1070</b>	<b>Excise and Taxation Officer Astore Astore</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>495,000</u></b>	<b><u>553,000</u></b>	<b><u>625,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	
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>78,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			20,000	78,000	100,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>370,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Transport			200,000	200,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	
<b>Excise and Taxation Officer Astore Astore</b>				<b>6,154,000</b>	<b>6,412,000</b>	<b>8,183,000</b>

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,654,000</u></b>	<b><u>8,715,000</u></b>	<b><u>9,244,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>5,909,000</u></b>	<b><u>4,962,000</u></b>	<b><u>5,684,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>394,000</u></b>	<b><u>453,000</u></b>	<b><u>648,000</u></b>
A01101	Total Basic Pay		1	1	<u>394,000</u>	<u>453,000</u>	<u>515,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	394,000		515,000
A01103	Special pay						133,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>5,515,000</u></b>	<b><u>4,509,000</u></b>	<b><u>5,036,000</u></b>
A01151	Total Pay of Other Staff		27	27	<u>5,112,000</u>	<u>4,053,000</u>	<u>4,576,000</u>
A068	Assistant	(BPS-16)	1	1	328,000		327,000
I013	Inspector/MVE	(BPS-14)	2	2	459,000		463,000
U019	Upper Division Clerk	(BPS-14)	2	2	553,000		477,000
D021	Data Entry Operator	(BPS-12)	1	1	291,000		279,000
S136	Sub Inspector	(BPS-12)	2	2	399,000		378,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		189,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	522,000		189,000
H006	Head Constable	(BPS-07)	1	1	90,000		143,000
C088	Constable	(BPS-05)	9	9	1,467,000		1,385,000
D159	Driver	(BPS-05)	1	1	191,000		178,000
F030	Follower	(BPS-02)	1	1	134,000		124,000
C053	Chowkidar	(BPS-01)	1	1	162,000		147,000
N006	Naib Qasid	(BPS-01)	1	1	165,000		150,000
S167	Sweeper	(BPS-01)	1	1	162,000		147,000
A01153	Special pay				403,000	456,000	460,000



**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,745,000</b></u>	<u><b>3,753,000</b></u>	<u><b>3,560,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,570,000</b></u>	<u><b>3,513,000</b></u>	<u><b>3,392,000</b></u>
A01202	House rent Allowance			437,000	498,000	501,000
A01203	Conveyance allowance			524,000	617,000	628,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			87,000	87,000	
A01211	Hill allowance			22,000	25,000	
A01217	Medical allowance			361,000	424,000	433,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			284,000	330,000	335,000
A0122Y	Ad-hoc Relief Allowance 2017			378,000	450,000	463,000
A01236	Deputation allowance			86,000	90,000	
A0123G	Ad-hoc Relief Allowance-2018			378,000	450,000	463,000
A0123P	Ad-hoc Relief Allowance 2019				529,000	555,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>175,000</b></u>	<u><b>240,000</b></u>	<u><b>168,000</b></u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>165,000</u>	<u>168,000</u>
001	Contingent Paid Staff			100,000	165,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,710,000</b></u>	<u><b>1,848,000</b></u>	<u><b>1,710,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>399,000</b></u>	<u><b>399,000</b></u>	<u><b>399,000</b></u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				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	

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>					
003	Gilgit-Baltistan Weather Charges			369,000		369,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>470,000</u></b>
A03805	Travelling allowance			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Travelling Allowance				170,000	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>395,000</u></b>	<b><u>534,000</u></b>	<b><u>395,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				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>159,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	159,000	20,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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	
Excise and Taxation Officer Diamer					10,624,000	10,823,000	11,214,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,039,000</u></b>	<b><u>15,822,000</u></b>	<b><u>15,518,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>37</u></b>	<b><u>37</u></b>	<b><u>7,926,000</u></b>	<b><u>8,763,000</u></b>	<b><u>9,069,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,777,000</u></b>	<b><u>2,973,000</u></b>	<b><u>2,932,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,494,000</u>	<u>2,683,000</u>	<u>2,648,000</u>
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	552,000		645,000
M013	Manager IT	(BPS-18)	1	1	446,000		531,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	378,000		321,000
S148	Superintendent (Excise)	(BPS-17)	1	1	329,000		249,000
D019	Data Analyst	(BPS-16)	1	1	288,000		336,000
S116	Stenographer	(BPS-16)	1	1	501,000		566,000
A01103	Special pay				283,000	290,000	284,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>31</u></b>	<b><u>31</u></b>	<b><u>5,149,000</u></b>	<b><u>5,790,000</u></b>	<b><u>6,137,000</u></b>
A01151	Total Pay of Other Staff		<u>31</u>	<u>31</u>	<u>4,667,000</u>	<u>5,189,000</u>	<u>5,532,000</u>
A009	Accountant	(BPS-16)	1	1	238,000		283,000
A068	Assistant	(BPS-16)	2	2	492,000		599,000
I021	IT Assistant	(BPS-14)	2	2	165,000		365,000
U019	Upper Division Clerk	(BPS-14)	2	2	405,000		490,000
D021	Data Entry Operator	(BPS-12)	2	2	496,000		588,000
L014	Laboratory Attendant	(BPS-12)	1	1	165,000		195,000
M004	Machiner Minder	(BPS-12)	1	1	165,000		195,000
L093	Lower Division Clerk	(BPS-11)	3	3	506,000		589,000
C088	Constable	(BPS-05)	2	2	244,000		281,000
D159	Driver	(BPS-04)	5	5	678,000		755,000
F030	Follower	(BPS-02)	1	1	108,000		122,000

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>						
C053	Chowkidar	(BPS-01)	1	1	106,000		118,000
G006	Gardener	(BPS-01)	1	1	113,000		108,000
N006	Naib Qasid	(BPS-01)	6	6	655,000		736,000
S167	Sweeper	(BPS-01)	1	1	131,000		108,000
A01153	Special pay				482,000	601,000	605,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,113,000</u></b>	<b><u>7,059,000</u></b>	<b><u>6,449,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,613,000</u></b>	<b><u>6,457,000</u></b>	<b><u>6,041,000</u></b>
A01202	House rent Allowance				1,139,000	1,282,000	1,283,000
A01203	Conveyance allowance				929,000	1,049,000	1,044,000
A0120D	Integrated Allowance				20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					449,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					14,000	
A01211	Hill allowance				27,000	27,000	28,000
A01217	Medical allowance				560,000	626,000	622,000
A01226	Computer allowance				41,000	55,000	64,000
A0122M	Ad-hoc Relief Allowance-2016				507,000	575,000	573,000
A0122Y	Ad-hoc Relief Allowance 2017				695,000	781,000	797,000
A0123G	Ad-hoc Relief Allowance-2018				695,000	781,000	797,000
A0123P	Ad-hoc Relief Allowance 2019					797,000	811,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>500,000</u></b>	<b><u>602,000</u></b>	<b><u>408,000</u></b>
A01273	Honoraria				100,000	100,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>300,000</u>	<u>402,000</u>	<u>408,000</u>
001	Contingent Paid Staff				300,000	402,000	408,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,141,000</u></b>	<b><u>4,517,000</u></b>	<b><u>3,141,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and telegraph				15,000	15,000	15,000

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>					
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>563,000</b></u>	<u><b>587,000</b></u>	<u><b>563,000</b></u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>523,000</u>	<u>547,000</u>	<u>523,000</u>
001	Hot and Cold Weather Charges				547,000	
003	Gilgit-Baltistan Weather Charges			523,000		523,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>646,000</b></u>	<u><b>595,000</b></u>	<u><b>646,000</b></u>
A03402	Rent for office building			<u>646,000</u>	<u>595,000</u>	<u>646,000</u>
001	Rent for Office Building			646,000	595,000	646,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,091,000</b></u>	<u><b>2,099,000</b></u>	<u><b>1,091,000</b></u>
A03805	Travelling allowance			<u>523,000</u>	<u>1,273,000</u>	<u>523,000</u>
001	Travelling Allowance				1,273,000	
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			<u>551,000</u>	<u>809,000</u>	<u>551,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			551,000	809,000	551,000
A03808	Conveyance charges ( Govt.)			7,000	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>725,000</b></u>	<u><b>1,121,000</b></u>	<u><b>725,000</b></u>
A03901	Stationery			<u>170,000</u>	<u>245,000</u>	<u>170,000</u>
001	Stationery				245,000	
A03902	Printing and publication			100,000	175,000	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

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>					
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>66,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	66,000	20,000
A03917	Law charges			50,000		50,000
A03970	Others			<u>380,000</u>	<u>630,000</u>	<u>380,000</u>
001	Others			380,000	630,000	380,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>565,000</u>	<u>615,000</u>	<u>565,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>475,000</u>	<u>525,000</u>	<u>475,000</u>
A13001	Transport			<u>475,000</u>	<u>525,000</u>	<u>475,000</u>
001	Transport			475,000	525,000	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Deputy Director Excise &amp; Taxation Gilgit</b>				<b>16,770,000</b>	<b>20,979,000</b>	<b>19,249,000</b>



**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,600,000</u></b>	<b><u>17,116,000</u></b>	<b><u>17,164,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>7,282,000</u></b>	<b><u>6,833,000</u></b>	<b><u>9,199,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,061,000</u></b>	<b><u>2,042,000</u></b>	<b><u>3,581,000</u></b>
A01101	Total Basic Pay		5	5	<u>2,857,000</u>	<u>1,810,000</u>	<u>3,346,000</u>
S014	Secretary	(BPS-19)	1	1	1,003,000		1,151,000
D074	Deputy Secretary	(BPS-18)	1	1	694,000		775,000
P024	Personal Assistant	(BPS-17)	1	1	453,000		520,000
S016	Section Officer	(BPS-17)	2	2	707,000		900,000
A01103	Special pay				204,000	230,000	235,000
A01105	Qualification Pay					2,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>4,221,000</u></b>	<b><u>4,791,000</u></b>	<b><u>5,618,000</u></b>
A01151	Total Pay of Other Staff		22	22	<u>3,839,000</u>	<u>4,330,000</u>	<u>5,197,000</u>
A068	Assistant	(BPS-16)	2	2	705,000		975,000
U019	Upper Division Clerk	(BPS-14)	2	2	550,000		707,000
D021	Data Entry Operator	(BPS-12)	1	1	197,000		259,000
L093	Lower Division Clerk	(BPS-11)	3	3	563,000		864,000
D159	Driver	(BPS-04)	4	4	612,000		830,000
D003	Daftari	(BPS-02)	1	1	105,000		117,000
C053	Chowkidar	(BPS-01)	2	2	246,000		321,000
G006	Gardener	(BPS-01)	1	1	124,000		161,000
N006	Naib Qasid	(BPS-01)	4	4	491,000		642,000
S167	Sweeper	(BPS-01)	2	2	246,000		321,000
A01153	Special pay				382,000	461,000	421,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,318,000</u></b>	<b><u>10,283,000</u></b>	<b><u>7,965,000</u></b>

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,283,000</u></b>	<b><u>9,533,000</u></b>	<b><u>7,797,000</u></b>
A01202	House rent Allowance			848,000	875,000	670,000
A01203	Conveyance allowance			661,000	729,000	648,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				991,000	174,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			548,000	596,000	550,000
A01211	Hill allowance			18,000	20,000	20,000
A01216	Qualification allowance			9,000	4,000	9,000
A01217	Medical allowance			410,000	457,000	418,000
A0121M	Adhoc Relief Allowance - 2012				6,000	
A0121N	Personal Allowance			18,000	14,000	20,000
A0121T	Adhoc Relief Allowance 2013				4,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01224	Entertainment allowance				4,000	7,000
A01226	Computer allowance			9,000	16,000	19,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			411,000	457,000	457,000
A0122S	Utility Allowance			1,469,000	1,642,000	1,513,000
A0122Y	Ad-hoc Relief Allowance 2017			544,000	608,000	534,000
A01236	Deputation allowance				36,000	144,000
A01238	Charge allowance				20,000	
A01239	Special allowance				17,000	
A0123E	Executive Allowance			546,000	1,620,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018			544,000	606,000	534,000
A0123P	Ad-hoc Relief Allowance 2019				605,000	573,000
A01241	Utility allowance for electricity				6,000	
A01250	Incentive Allowance			234,000	183,000	192,000
A01270	Other					<u>234,000</u>
001	Others					234,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,035,000</u></b>	<b><u>750,000</u></b>	<b><u>168,000</u></b>
A01273	Honoraria			500,000	500,000	
A01274	Medical charges			350,000	88,000	
A01277	Contingent paid staff			<u>185,000</u>	<u>162,000</u>	<u>168,000</u>
001	Contingent Paid Staff			185,000	162,000	168,000

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,862,000</u></b>	<b><u>8,656,000</u></b>	<b><u>4,862,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>195,000</u></b>	<b><u>130,000</u></b>	<b><u>195,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>115,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				115,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>399,000</u></b>	<b><u>403,000</u></b>	<b><u>399,000</u></b>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>403,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				403,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,921,000</u></b>	<b><u>2,929,000</u></b>	<b><u>1,921,000</u></b>
A03805	Travelling allowance			<u>903,000</u>	<u>1,654,000</u>	<u>903,000</u>
001	Travelling Allowance				1,654,000	
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>1,255,000</u>	<u>998,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	1,255,000	998,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,346,000</u></b>	<b><u>5,194,000</u></b>	<b><u>2,346,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>583,000</u>	<u>333,000</u>
001	Stationery				583,000	
A03902	Printing and publication			10,000	140,000	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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>					
A03906	Uniforms and protective clothing			<u>975,000</u>		<u>975,000</u>
001	Uniforms and Protective Clothing			25,000		25,000
002	Uniforms for Excise Police/Staff			950,000		950,000
A03917	Law charges			100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee			<u>475,000</u>	<u>2,918,000</u>	<u>475,000</u>
001	Foreign/Inland Training Course Fee			475,000	2,918,000	475,000
A03970	Others			<u>428,000</u>	<u>1,428,000</u>	<u>428,000</u>
001	Others			428,000	1,428,000	428,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>250,000</u>	<u>97,000</u>	<u>250,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>250,000</u>	<u>97,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>97,000</u>	<u>250,000</u>
001	Entertainments & Gifts				97,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>950,000</u>	<u>300,000</u>	<u>950,000</u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>950,000</u>		<u>950,000</u>
A09411	General Utility Chemicals			950,000		950,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>150,000</u>	
A09601	Purchase of Plant and Machinery				<u>150,000</u>	
001	Purchase of Plant & Machinery				150,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>150,000</u>	
A09701	Purchase of Furniture and Fixture				150,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>765,000</u>	<u>2,363,000</u>	<u>715,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>665,000</u>	<u>2,263,000</u>	<u>665,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>					
A13001	Transport			<u>665,000</u>	<u>2,263,000</u>	<u>665,000</u>
001	Transport			665,000	2,263,000	665,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Furniture and Fixture				50,000	
<b>Secretary Revenue,Excise &amp; Taxation and</b>				<b>21,427,000</b>	<b>28,532,000</b>	<b>23,941,000</b>

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,097,000</u></b>	<b><u>13,434,000</u></b>	<b><u>13,500,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>37</u></b>	<b><u>37</u></b>	<b><u>6,829,000</u></b>	<b><u>7,550,000</u></b>	<b><u>8,034,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>612,000</u></b>	<b><u>616,000</u></b>	<b><u>650,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>552,000</u>	<u>559,000</u>	<u>594,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	552,000		594,000
A01103	Special pay				60,000	57,000	56,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>6,217,000</u></b>	<b><u>6,934,000</u></b>	<b><u>7,384,000</u></b>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>5,623,000</u>	<u>6,260,000</u>	<u>6,708,000</u>
A068	Assistant	(BPS-16)	1	1	239,000		283,000
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	90,000		283,000
I013	Inspector/MVE	(BPS-14)	4	4	1,035,000		939,000
U019	Upper Division Clerk	(BPS-14)	2	2	430,000		544,000
D021	Data Entry Operator	(BPS-12)	1	1	238,000		195,000
S136	Sub Inspector	(BPS-12)	3	3	495,000		662,000
L093	Lower Division Clerk	(BPS-11)	2	2	358,000		416,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	430,000		506,000
H006	Head Constable	(BPS-07)	1	1	90,000		210,000
R017	Record Keeper	(BPS-07)	1	1	166,000		190,000
C088	Constable	(BPS-05)	9	9	1,189,000		1,469,000
D159	Driver	(BPS-04)	3	3	446,000		460,000
C053	Chowkidar	(BPS-01)	1	1	131,000		118,000
N006	Naib Qasid	(BPS-01)	2	2	155,000		288,000
S167	Sweeper	(BPS-01)	1	1	131,000		145,000
A01153	Special pay				594,000	674,000	676,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,268,000</u></b>	<b><u>5,884,000</u></b>	<b><u>5,466,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,043,000</u></b>	<b><u>5,659,000</u></b>	<b><u>5,466,000</u></b>
A01202	House rent Allowance			962,000	1,105,000	1,110,000
A01203	Conveyance allowance			812,000	918,000	925,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				255,000	
A01211	Hill allowance			33,000	36,000	38,000
A01216	Qualification allowance			54,000	65,000	61,000
A01217	Medical allowance			550,000	617,000	621,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			445,000	499,000	497,000
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			587,000	678,000	692,000
A0123G	Ad-hoc Relief Allowance-2018			587,000	677,000	692,000
A0123P	Ad-hoc Relief Allowance 2019				772,000	791,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	
001	Contingent Paid Staff			100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,587,000</u></b>	<b><u>2,770,000</u></b>	<b><u>2,587,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>497,000</u></b>	<b><u>531,000</u></b>	<b><u>497,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>					
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>477,000</u>	<u>511,000</u>	<u>477,000</u>
001	Hot and Cold Weather Charges				511,000	
003	Gilgit-Baltistan Weather Charges			477,000		477,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>513,000</b></u>	<u><b>513,000</b></u>	<u><b>513,000</b></u>
A03402	Rent for office building			<u>513,000</u>	<u>513,000</u>	<u>513,000</u>
001	Rent for Office Building			513,000	513,000	513,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>808,000</b></u>	<u><b>808,000</b></u>	<u><b>808,000</b></u>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Travelling Allowance				380,000	
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>698,000</b></u>	<u><b>848,000</b></u>	<u><b>698,000</b></u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				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>170,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	170,000	20,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06301	Entertainments & Gifts			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>360,000</b></u>	<u><b>360,000</b></u>	<u><b>360,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	
<b>Excise and Taxation Officer Gilgit</b>				<b>14,045,000</b>	<b>16,564,000</b>	<b>16,448,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GN1075</b>	<b>Excise and Taxation Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,876,000</b></u>	<u><b>3,752,000</b></u>	<u><b>4,575,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u><b>2,523,000</b></u>	<u><b>2,052,000</b></u>	<u><b>3,186,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<u><b>2,523,000</b></u>	<u><b>2,052,000</b></u>	<u><b>3,186,000</b></u>
A01151	Total Pay of Other Staff		19	19	<u>2,322,000</u>	<u>1,851,000</u>	<u>3,007,000</u>
I013	Inspector/MVE	(BPS-14)	2	2	329,000		517,000
D021	Data Entry Operator	(BPS-12)	1	1	144,000		281,000
S136	Sub Inspector	(BPS-12)	2	2	288,000		333,000
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		188,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	255,000		97,000
C088	Constable	(BPS-05)	6	6	666,000		914,000
D159	Driver	(BPS-04)	1	1	108,000		136,000
C053	Chowkidar	(BPS-01)	1	1	99,000		113,000
N006	Naib Qasid	(BPS-01)	2	2	198,000		284,000
S167	Sweeper	(BPS-01)	1	1	99,000		144,000
A01153	Special pay				201,000	201,000	179,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,353,000</b></u>	<u><b>1,700,000</b></u>	<u><b>1,389,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,152,000</b></u>	<u><b>1,431,000</b></u>	<u><b>1,221,000</b></u>
A01202	House rent Allowance				198,000	190,000	169,000
A01203	Conveyance allowance				254,000	253,000	224,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					68,000	
A01211	Hill allowance				13,000	12,000	11,000
A01217	Medical allowance				179,000	180,000	163,000
A01226	Computer allowance				9,000	5,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				137,000	139,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017				177,000	184,000	161,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GN1075</b>	<b>Excise and Taxation Officer Ghanche</b>					
A0123G	Ad-hoc Relief Allowance-2018			177,000	178,000	161,000
A0123P	Ad-hoc Relief Allowance 2019				214,000	194,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>269,000</u></b>	<b><u>168,000</u></b>
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>168,000</u>	<u>168,000</u>
001	Contingent Paid Staff			100,000	168,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,495,000</u></b>	<b><u>1,517,000</u></b>	<b><u>1,495,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>234,000</u></b>	<b><u>234,000</u></b>	<b><u>234,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GN1075	Excise and Taxation Officer Ghanche						
001	Travelling Allowance					250,000	
A03807	P.O.L Charges A.planes				250,000	250,000	250,000
	H.coptors S.Cars M/C(Govt.)						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				250,000	250,000	250,000
A039	TOTAL GENERAL				395,000	418,000	395,000
A03901	Stationery				100,000	100,000	100,000
001	Stationery					100,000	
A03902	Printing and publication				150,000	150,000	150,000
A03905	Newspapers periodicals and books				5,000	5,000	5,000
001	Newspapers, Periodicals and Books				5,000	5,000	5,000
A03906	Uniforms and protective clothing				20,000	43,000	20,000
001	Uniforms and Protective Clothing				20,000	43,000	20,000
A03970	Others				120,000	120,000	120,000
001	Others				120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE				200,000	200,000	200,000
A130	TOTAL TRANSPORT				150,000	150,000	150,000
A13001	Transport				150,000	150,000	150,000
001	Transport				150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT				25,000	25,000	25,000
A13101	Machinery and Equipment				25,000	25,000	25,000
001	Machinery and Equipment				25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				25,000	25,000	25,000
A13201	Furniture and Fixtures				25,000	25,000	25,000
001	Furniture and Fixture					25,000	
Excise and Taxation Officer Ghanche					5,571,000	5,469,000	6,270,000

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,334,000</u></b>	<b><u>7,570,000</u></b>	<b><u>8,203,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>3,993,000</u></b>	<b><u>4,505,000</u></b>	<b><u>5,311,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>627,000</u></b>	<b><u>694,000</u></b>	<b><u>715,000</u></b>
A01101	Total Basic Pay		1	1	<u>567,000</u>	<u>628,000</u>	<u>648,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	567,000		648,000
A01103	Special pay				60,000	66,000	67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>3,366,000</u></b>	<b><u>3,811,000</u></b>	<b><u>4,596,000</u></b>
A01151	Total Pay of Other Staff		19	19	<u>3,022,000</u>	<u>3,430,000</u>	<u>4,214,000</u>
A009	Accountant	(BPS-16)	1	1	1,000		679,000
I013	Inspector/MVE	(BPS-14)	2	2	541,000		625,000
U019	Upper Division Clerk	(BPS-14)	1	1	196,000		231,000
D021	Data Entry Operator	(BPS-12)	1	1	243,000		278,000
S136	Sub Inspector	(BPS-12)	2	2	360,000		420,000
L093	Lower Division Clerk	(BPS-11)	1	1	106,000		188,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	293,000		341,000
C088	Constable	(BPS-05)	5	5	696,000		794,000
D159	Driver	(BPS-05)	1	1	162,000		184,000
C053	Chowkidar	(BPS-01)	1	1	132,000		148,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		178,000
S167	Sweeper	(BPS-01)	1	1	132,000		148,000
A01153	Special pay				344,000	381,000	382,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,341,000</u></b>	<b><u>3,065,000</u></b>	<b><u>2,892,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,166,000</u></b>	<b><u>2,940,000</u></b>	<b><u>2,892,000</u></b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>					
A01202	House rent Allowance			334,000	370,000	371,000
A01203	Conveyance allowance			441,000	489,000	490,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				72,000	
A01211	Hill allowance			20,000	21,000	22,000
A01216	Qualification allowance			54,000	70,000	61,000
A01217	Medical allowance			314,000	347,000	348,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			272,000	301,000	302,000
A0122Y	Ad-hoc Relief Allowance 2017			357,000	405,000	414,000
A0123G	Ad-hoc Relief Allowance-2018			357,000	405,000	414,000
A0123P	Ad-hoc Relief Allowance 2019				443,000	452,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>175,000</u></b>	<b><u>125,000</u></b>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>50,000</u>		
001	Contingent Paid Staff			50,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,690,000</u></b>	<b><u>1,970,000</u></b>	<b><u>1,690,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>49,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph			5,000	15,000	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>34,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls				34,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>321,000</u></b>	<b><u>297,000</u></b>	<b><u>321,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001	Electricity				5,000	
A03304	Hot and cold weather charges			<u>301,000</u>	<u>292,000</u>	<u>301,000</u>
001	Hot and Cold Weather Charges				292,000	
003	Gilgit-Baltistan Weather Charges			301,000		301,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>



**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>					
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>513,000</u>	<u>618,000</u>	<u>513,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>248,000</u>	<u>200,000</u>
001	Travelling Allowance				248,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>370,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	370,000	300,000
A03808	Conveyance charges ( Govt.)			8,000		8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>515,000</u>	<u>706,000</u>	<u>515,000</u>
A03901	Stationery			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Stationery				190,000	
A03902	Printing and publication			170,000	200,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000		5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>136,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	136,000	20,000
A03970	Others			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
001	Others			130,000	180,000	130,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>360,000</u>	<u>460,000</u>	<u>360,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport			300,000	400,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GZ1080	Excise and Taxation Officer Ghizer						
A131	TOTAL MACHINERY AND EQUIPMENT				<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	
Excise and Taxation Officer Ghizer					8,384,000	10,000,000	10,253,000

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>HN1051</b>	<b>Excise and Taxation Officer Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,337,000</u></b>	<b><u>1,373,000</u></b>	<b><u>1,688,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>864,000</u></b>	<b><u>777,000</u></b>	<b><u>1,133,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>864,000</u></b>	<b><u>777,000</u></b>	<b><u>1,133,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>787,000</u>	<u>694,000</u>	<u>1,054,000</u>
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	90,000		230,000
U019	Upper Division Clerk	(BPS-14)	1	1	190,000		225,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	165,000		195,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	144,000		167,000
F030	Follower	(BPS-02)	1	1	108,000		122,000
C053	Chowkidar	(BPS-01)	1	1	90,000		115,000
A01153	Special pay				77,000	83,000	79,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>473,000</u></b>	<b><u>596,000</u></b>	<b><u>555,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>422,000</u></b>	<b><u>545,000</u></b>	<b><u>555,000</u></b>
A01202	House rent Allowance				80,000	87,000	88,000
A01203	Conveyance allowance				103,000	113,000	114,000
A01207	Washing Allowance				2,000	1,000	
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				65,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				43,000	46,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				62,000	69,000	71,000
A0123G	Ad-hoc Relief Allowance-2018				62,000	69,000	71,000
A0123P	Ad-hoc Relief Allowance 2019					83,000	86,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>51,000</u></b>	<b><u>51,000</u></b>	
A01273	Honoraria				1,000	1,000	
A01274	Medical charges				50,000	50,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>HN1051</b>	<b>Excise and Taxation Officer Hunza</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,386,000</b></u>	<u><b>1,432,000</b></u>	<u><b>1,386,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>90,000</b></u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				60,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>456,000</b></u>	<u><b>456,000</b></u>	<u><b>456,000</b></u>
A03402	Rent for office building			<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
001	Rent for Office Building			456,000	456,000	456,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>405,000</b></u>	<u><b>451,000</b></u>	<u><b>405,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				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>66,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
001	Uniforms and Protective Clothing				20,000	66,000	20,000
A03970	Others				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others				110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport				100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment				15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture					15,000	
Excise and Taxation Officer Hunza					2,853,000	2,935,000	3,204,000

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>NG1051</b>	<b>Excise and Taxation Officer Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,241,000</u></b>	<b><u>2,281,000</u></b>	<b><u>2,287,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>787,000</u></b>	<b><u>1,235,000</u></b>	<b><u>1,482,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>151,000</u></b>	<b><u>694,000</u></b>	<b><u>702,000</u></b>
A01101	Total Basic Pay		1	1	<u>90,000</u>	<u>628,000</u>	<u>635,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	90,000		635,000
A01103	Special pay				61,000	66,000	67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>636,000</u></b>	<b><u>541,000</u></b>	<b><u>780,000</u></b>
A01151	Total Pay of Other Staff		5	5	<u>601,000</u>	<u>479,000</u>	<u>709,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	178,000		198,000
C088	Constable	(BPS-05)	1	1	122,000		146,000
D159	Driver	(BPS-04)	1	1	90,000		118,000
N006	Naib Qasid	(BPS-01)	1	1	121,000		139,000
S167	Sweeper	(BPS-01)	1	1	90,000		108,000
A01153	Special pay				35,000	62,000	71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>454,000</u></b>	<b><u>1,046,000</u></b>	<b><u>805,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>424,000</u></b>	<b><u>1,016,000</u></b>	<b><u>805,000</u></b>
A01202	House rent Allowance				80,000	118,000	129,000
A01203	Conveyance allowance				41,000	77,000	88,000
A0120D	Integrated Allowance					3,000	4,000
A01211	Hill allowance				3,000	4,000	
A01216	Qualification allowance					325,000	61,000
A01217	Medical allowance				54,000	87,000	96,000
A0121N	Personal Allowance				53,000	10,000	
A0122M	Ad-hoc Relief Allowance-2016				51,000	84,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017				71,000	110,000	119,000
A0123G	Ad-hoc Relief Allowance-2018				71,000	110,000	119,000

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>NG1051</b>	<b>Excise and Taxation Officer Nagar</b>					
A0123P	Ad-hoc Relief Allowance 2019				88,000	98,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A01274	Medical charges			30,000	30,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,157,000</b></u>	<u><b>1,217,000</b></u>	<u><b>1,157,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>18,000</b></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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>72,000</b></u>	<u><b>108,000</b></u>	<u><b>72,000</b></u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>42,000</u>	<u>78,000</u>	<u>42,000</u>
001	Hot and Cold Weather Charges				78,000	
003	Gilgit-Baltistan Weather Charges			42,000		42,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>342,000</b></u>	<u><b>342,000</b></u>	<u><b>342,000</b></u>
A03402	Rent for office building			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
001	Rent for Office Building			342,000	342,000	342,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>375,000</b></u>	<u><b>399,000</b></u>	<u><b>375,000</b></u>
A03901	Stationery			<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 2019-2020    2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
NG1051	Excise and Taxation Officer Nagar						
001	Stationery					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>44,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000		44,000	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>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>		<u>100,000</u>	<u>100,000</u>
001	Transport			100,000		100,000	100,000
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	
Excise and Taxation Officer Nagar					2,518,000	3,618,000	3,564,000



**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>RG1051</b>	<b>Excise and Taxation Officer Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,015,000</u></b>	<b><u>687,000</u></b>	<b><u>1,228,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>761,000</u></b>	<b><u>375,000</u></b>	<b><u>936,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>353,000</u></b>		<b><u>429,000</u></b>
A01101	Total Basic Pay	1	1	<u>353,000</u>		<u>381,000</u>
E023	Excise & Taxation Officer/MVRA (BPS-17)	1	1	353,000		381,000
A01103	Special pay					48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>408,000</u></b>	<b><u>375,000</u></b>	<b><u>507,000</u></b>
A01151	Total Pay of Other Staff	3	3	<u>372,000</u>	<u>337,000</u>	<u>468,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	165,000		231,000
D159	Driver (BPS-04)	1	1	108,000		118,000
N006	Naib Qasid (BPS-01)	1	1	99,000		119,000
A01153	Special pay			36,000	38,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>254,000</u></b>	<b><u>312,000</u></b>	<b><u>292,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>224,000</u></b>	<b><u>282,000</u></b>	<b><u>292,000</u></b>
A01202	House rent Allowance			51,000	55,000	56,000
A01203	Conveyance allowance			51,000	55,000	56,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			23,000	24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			30,000	33,000	35,000
A0123G	Ad-hoc Relief Allowance-2018			30,000	33,000	35,000
A0123P	Ad-hoc Relief Allowance 2019				40,000	42,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A01274	Medical charges			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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>RG1051</b>	<b>Excise and Taxation Officer Kharmang</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,075,000</b></u>	<u><b>1,073,000</b></u>	<u><b>1,075,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>18,000</b></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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>330,000</b></u>	<u><b>330,000</b></u>	<u><b>330,000</b></u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>375,000</b></u>	<u><b>375,000</b></u>	<u><b>375,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
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>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>120,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport				100,000	100,000	100,000
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	
Excise and Taxation Officer Kharmang					2,210,000	1,880,000	2,423,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,586,000</b></u>	<u><b>6,888,000</b></u>	<u><b>8,464,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u><b>4,573,000</b></u>	<u><b>4,083,000</b></u>	<u><b>5,576,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>395,000</b></u>	<u><b>1,001,000</b></u>	<u><b>745,000</b></u>
A01101	Total Basic Pay		1	1	<u>317,000</u>	<u>907,000</u>	<u>648,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	317,000		648,000
A01103	Special pay				78,000	94,000	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<u><b>4,178,000</b></u>	<u><b>3,082,000</b></u>	<u><b>4,831,000</b></u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>3,926,000</u>	<u>2,777,000</u>	<u>4,498,000</u>
A068	Assistant	(BPS-16)	1	1	168,000		308,000
I013	Inspector/MVE	(BPS-14)	2	2	392,000		421,000
U019	Upper Division Clerk	(BPS-14)	1	1	241,000		272,000
D021	Data Entry Operator	(BPS-12)	1	1	165,000		198,000
S136	Sub Inspector	(BPS-12)	2	2	341,000		365,000
L093	Lower Division Clerk	(BPS-11)	1	1	184,000		207,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	303,000		341,000
H006	Head Constable	(BPS-07)	1	1	90,000		198,000
C088	Constable	(BPS-05)	9	9	1,224,000		1,302,000
D159	Driver	(BPS-05)	1	1	122,000		125,000
D159	Driver	(BPS-04)	1	1	160,000		177,000
F030	Follower	(BPS-02)	1	1	134,000		146,000
C053	Chowkidar	(BPS-01)	1	1	134,000		146,000
N006	Naib Qasid	(BPS-01)	1	1	134,000		146,000
S167	Sweeper	(BPS-01)	1	1	134,000		146,000
A01153	Special pay				252,000	305,000	333,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>				
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,013,000</u></b>	<b><u>2,805,000</u></b>	<b><u>2,888,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,803,000</u></b>	<b><u>2,533,000</u></b>	<b><u>2,720,000</u></b>
A01202	House rent Allowance		327,000	348,000	357,000
A01203	Conveyance allowance		379,000	448,000	478,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A01211	Hill allowance		16,000	18,000	20,000
A01217	Medical allowance		264,000	316,000	336,000
A01226	Computer allowance			4,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		223,000	270,000	289,000
A0122Y	Ad-hoc Relief Allowance 2017		293,000	364,000	396,000
A0123G	Ad-hoc Relief Allowance-2018		293,000	364,000	396,000
A0123P	Ad-hoc Relief Allowance 2019			393,000	430,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>210,000</u></b>	<b><u>272,000</u></b>	<b><u>168,000</u></b>
A01273	Honoraria		10,000	10,000	
A01274	Medical charges		100,000	100,000	
A01277	Contingent paid staff		<u>100,000</u>	<u>162,000</u>	<u>168,000</u>
001	Contingent Paid Staff		100,000	162,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,979,000</u></b>	<b><u>2,059,000</u></b>	<b><u>1,979,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>358,000</u></b>	<b><u>358,000</u></b>	<b><u>358,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	
A03304	Hot and cold weather charges		<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
001	Hot and Cold Weather Charges			318,000	
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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>380,000</b></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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>680,000</b></u>	<u><b>680,000</b></u>	<u><b>680,000</b></u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>485,000</b></u>	<u><b>566,000</b></u>	<u><b>485,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				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>101,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	101,000	20,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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	
Excise and Taxation Officer Skardu					8,865,000	9,247,000	10,743,000

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,303,000</b></u>		<u><b>1,283,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<u><b>811,000</b></u>		<u><b>791,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>604,000</b></u>		<u><b>588,000</b></u>
A01101	Total Basic Pay		2	2	<u>533,000</u>		<u>517,000</u>
D041	Deputy Director (BPS-18)		1	1	329,000		319,000
S147	Superintendent (BPS-17)		1	1	204,000		198,000
A01103	Special pay				71,000		71,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<u><b>207,000</b></u>		<u><b>203,000</b></u>
A01151	Total Pay of Other Staff		1	1	<u>136,000</u>		<u>132,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	136,000		132,000
A01153	Special pay				71,000		71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>492,000</b></u>		<u><b>492,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>492,000</b></u>		<u><b>492,000</b></u>
A01202	House rent Allowance				198,000		198,000
A01203	Conveyance allowance				139,000		139,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				54,000		54,000
A0122M	Ad-hoc Relief Allowance-2016				23,000		23,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000		27,000
A01239	Special allowance				27,000		27,000
A0123G	Ad-hoc Relief Allowance-2018				23,000		23,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>1,646,000</b></u>	<u><b>1,645,000</b></u>	<u><b>1,646,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03201	Postage and telegraph				10,000	10,000	10,000



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>					
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></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>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>805,000</b></u>	<u><b>805,000</b></u>	<u><b>805,000</b></u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
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>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>650,000</b></u>	<u><b>650,000</b></u>	<u><b>650,000</b></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>
001	Others			300,000	300,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation</b>					
	<b>Baltistan Division Skardu</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>775,000</u>	<u>775,000</u>	<u>200,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>475,000</u>	<u>475,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			475,000	475,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>					
<b>Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>				<b>4,084,000</b>	<b>2,780,000</b>	<b>3,489,000</b>

**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SS1051</b>	<b>Excise and Taxation Officer Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>136,000</u>	<u>495,000</u>	<u>239,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>106,000</u>	<u>299,000</u>	<u>128,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<u>106,000</u>	<u>299,000</u>	<u>128,000</u>
A01151	Total Pay of Other Staff	1	1	<u>106,000</u>	<u>276,000</u>	<u>113,000</u>
N006	Naib Qasid (BPS-01)	1	1	106,000		113,000
A01153	Special pay				23,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>30,000</u>	<u>196,000</u>	<u>111,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>166,000</u>	<u>111,000</u>
A01202	House rent Allowance				21,000	17,000
A01203	Conveyance allowance				35,000	22,000
A0120D	Integrated Allowance				6,000	4,000
A01211	Hill allowance				1,000	1,000
A01217	Medical allowance				30,000	19,000
A0121M	Adhoc Relief Allowance - 2012				9,000	
A0122M	Ad-hoc Relief Allowance-2016				17,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				7,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				18,000	12,000
A0123P	Ad-hoc Relief Allowance 2019				22,000	14,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>30,000</u>	<u>30,000</u>	
A01274	Medical charges			30,000	30,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>872,000</u>	<u>871,000</u>	<u>872,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<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	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SS1051</b>	<b>Excise and Taxation Officer Shigar</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<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	
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SS1051</b>	<b>Excise and Taxation Officer Shigar</b>					
001	Transport			100,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	
<b>Excise and Taxation Officer Shigar</b>				<b>1,128,000</b>	<b>1,486,000</b>	<b>1,231,000</b>

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

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011250</b>	<b>OTHERS</b>						
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,161,000</u></b>	<b><u>19,404,000</u></b>	<b><u>18,087,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>10,921,000</u></b>	<b><u>9,970,000</u></b>	<b><u>10,638,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,316,000</u></b>	<b><u>1,126,000</u></b>	<b><u>1,288,000</u></b>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,230,000</u>	<u>1,032,000</u>	<u>1,193,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	632,000		613,000
C061	Circle Registrar	(BPS-17)	1	1	328,000		318,000
A143	Assistant Registrar	(BPS-16)	1	1	270,000		262,000
A01103	Special pay				86,000	94,000	95,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>51</u></b>	<b><u>51</u></b>	<b><u>9,605,000</u></b>	<b><u>8,844,000</u></b>	<b><u>9,350,000</u></b>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>8,743,000</u>	<u>7,967,000</u>	<u>8,482,000</u>
A009	Accountant	(BPS-16)	1	1	303,000		294,000
O001	Office Assistant	(BPS-16)	2	2	441,000		428,000
U019	Upper Division Clerk	(BPS-14)	1	1	202,000		196,000
D021	Data Entry Operator	(BPS-12)	1	1	238,000		231,000
C118	Co-operative Inspector	(BPS-11)	7	7	2,100,000		2,037,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,343,000		1,303,000
S125	Store Keeper	(BPS-07)	1	1	133,000		129,000
C119	Co-operative Sub Inspector	(BPS-05)	8	8	1,135,000		1,101,000
D159	Driver	(BPS-05)	2	2	322,000		312,000
D159	Driver	(BPS-04)	2	2	286,000		278,000
C053	Chowkidar	(BPS-02)	7	7	856,000		830,000
N006	Naib Qasid	(BPS-02)	1	1	147,000		143,000
S167	Sweeper	(BPS-02)	1	1	130,000		126,000
N006	Naib Qasid	(BPS-01)	9	9	1,107,000		1,074,000

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

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011250</b>	<b>OTHERS</b>					
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>					
A01153	Special pay			862,000	877,000	868,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,240,000</u></b>	<b><u>9,434,000</u></b>	<b><u>7,449,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,590,000</u></b>	<b><u>8,784,000</u></b>	<b><u>6,945,000</u></b>
A01202	House rent Allowance			1,159,000	1,239,000	1,231,000
A01203	Conveyance allowance			1,157,000	1,218,000	1,216,000
A0120D	Integrated Allowance			33,000	36,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,846,000	
A01211	Hill allowance			47,000	49,000	50,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			782,000	835,000	832,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			649,000	666,000	660,000
A0122Y	Ad-hoc Relief Allowance 2017			850,000	899,000	906,000
A0123G	Ad-hoc Relief Allowance-2018			850,000	899,000	906,000
A0123P	Ad-hoc Relief Allowance 2019				1,028,000	1,036,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>504,000</u></b>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>500,000</u>	<u>500,000</u>	<u>504,000</u>
001	Contingent Paid Staff			500,000	500,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,833,000</u></b>	<b><u>2,832,000</u></b>	<b><u>2,833,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>101,000</u></b>	<b><u>100,000</u></b>	<b><u>101,000</u></b>
A03201	Postage and telegraph			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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>755,000</u></b>	<b><u>755,000</u></b>	<b><u>755,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	



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

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011250</b>	<b>OTHERS</b>					
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>					
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	
003	Gilgit-Baltistan Weather Charges			705,000		705,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>523,000</b></u>	<u><b>523,000</b></u>	<u><b>523,000</b></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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>879,000</b></u>	<u><b>879,000</b></u>	<u><b>879,000</b></u>
A03805	Travelling allowance			<u>494,000</u>	<u>494,000</u>	<u>494,000</u>
001	Travelling Allowance				494,000	
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>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>575,000</b></u>	<u><b>575,000</b></u>	<u><b>575,000</b></u>
A03901	Stationery			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Stationery				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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>470,000</b></u>	<u><b>470,000</b></u>	<u><b>470,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>380,000</b></u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Transport			380,000	380,000	380,000

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

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011250</b>	<b>OTHERS</b>					
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>Deputy Registrar Co-operative Societies</b>				<b>20,464,000</b>	<b>22,706,000</b>	<b>21,390,000</b>

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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108104</b>	<b>ZAKAT AND USHAR</b>						
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,914,000</u></b>	<b><u>27,329,000</u></b>	<b><u>26,030,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>12,355,000</u></b>	<b><u>13,982,000</u></b>	<b><u>14,175,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,809,000</u></b>	<b><u>1,989,000</u></b>	<b><u>2,071,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,633,000</u>	<u>1,805,000</u>	<u>1,899,000</u>
A037	Administrator Zakat (BPS-18)		1	1	675,000		814,000
A169	Audit Officer (BPS-16)		3	3	958,000		1,085,000
A01103	Special pay				176,000	184,000	172,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>50</u></b>	<b><u>50</u></b>	<b><u>10,546,000</u></b>	<b><u>11,993,000</u></b>	<b><u>12,104,000</u></b>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>9,560,000</u>	<u>10,860,000</u>	<u>10,986,000</u>
A068	Assistant (BPS-16)		1	1	287,000		340,000
A170	Auditor (BPS-14)		4	4	931,000		1,164,000
U019	Upper Division Clerk (BPS-14)		2	2	466,000		481,000
D021	Data Entry Operator (BPS-12)		1	1	248,000		291,000
A168	Audit Assistant (BPS-11)		2	2	368,000		462,000
L093	Lower Division Clerk (BPS-11)		29	29	5,313,000		6,011,000
D159	Driver (BPS-05)		4	4	567,000		999,000
P031	Photo Machine Operator (BPS-05)		1	1	513,000		261,000
C053	Chowkidar (BPS-02)		1	1	145,000		145,000
N006	Naib Qasid (BPS-02)		4	4	577,000		687,000
S167	Sweeper (BPS-02)		1	1	145,000		145,000
A01152	Personal pay				11,000	19,000	
A01153	Special pay				975,000	1,114,000	1,118,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,559,000</u></b>	<b><u>13,347,000</u></b>	<b><u>11,855,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,279,000</u></b>	<b><u>11,479,000</u></b>	<b><u>10,343,000</u></b>

**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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
A01202	House rent Allowance			1,583,000	1,811,000	1,821,000
A01203	Conveyance allowance			1,565,000	1,777,000	1,782,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				909,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				317,000	
A01211	Hill allowance			52,000	58,000	59,000
A01217	Medical allowance			862,000	981,000	984,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			829,000	933,000	922,000
A0122Y	Ad-hoc Relief Allowance 2017			1,098,000	1,268,000	1,283,000
A0123E	Executive Allowance			121,000	650,000	691,000
A0123G	Ad-hoc Relief Allowance-2018			1,098,000	1,268,000	1,283,000
A0123P	Ad-hoc Relief Allowance 2019				1,472,000	1,497,000
A01250	Incentive Allowance			52,000	16,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,280,000</u></b>	<b><u>1,868,000</u></b>	<b><u>1,512,000</u></b>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	364,000	
A01277	Contingent paid staff			<u>1,080,000</u>	<u>1,404,000</u>	<u>1,512,000</u>
001	Contingent Paid Staff			1,080,000	1,404,000	1,512,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,349,000</u></b>	<b><u>4,253,800</u></b>	<b><u>4,908,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>270,000</u></b>	<b><u>189,000</u></b>	<b><u>270,000</u></b>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				175,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,033,000</u></b>	<b><u>1,072,000</u></b>	<b><u>1,033,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>933,000</u>	<u>972,000</u>	<u>933,000</u>

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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
001	Hot and Cold Weather Charges				972,000	
003	Gilgit-Baltistan Weather Charges			933,000		933,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>941,000</u></b>	<b><u>1,520,000</u></b>	<b><u>1,500,000</u></b>
A03402	Rent for office building			<u>941,000</u>	<u>1,520,000</u>	<u>1,500,000</u>
001	Rent for Office Building			941,000	1,520,000	1,500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,424,000</u></b>	<b><u>996,800</u></b>	<b><u>1,424,000</u></b>
A03805	Travelling allowance			<u>800,000</u>	<u>560,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	560,000	800,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>700</u>	<u>1,000</u>
001	Transportation of Goods			1,000	700	1,000
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	432,600	618,000
A03808	Conveyance charges ( Govt.)			5,000	3,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>680,000</u></b>	<b><u>476,000</u></b>	<b><u>680,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Stationery				210,000	
A03902	Printing and publication			35,000	24,500	35,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03970	Others			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Others			300,000	210,000	300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>100,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>

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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			50,000	35,000	25,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	35,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>555,000</b></u>	<u><b>388,500</b></u>	<u><b>555,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>475,000</b></u>	<u><b>332,500</b></u>	<u><b>475,000</b></u>
A13001	Transport			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Transport			475,000	332,500	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>28,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	28,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>28,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Furniture and Fixture				28,000	
<b>Administrator Zakat &amp; Ushr Department Gilgit</b>				<b>25,918,000</b>	<b>32,041,300</b>	<b>31,543,000</b>