

**BUDGET
2025-26**



Current Revenue Expenditure

Volume - III

REVENUE, Z&U, E&T AND COOPERATIVES

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET

2025 - 2026

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Fund Center Wise Summary	2 - 3
3	Major/Minor & Detail Object Wise Summary	4 - 7
4	BPS Wise Summary of SNE 2025-26	8
5	DDO Wise Detail of SNE & Budget Estimates	9 - 69

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2025-2026		
		2024-2025	2024-2025	SALARY	NON-SALARY	TOTAL
GILGIT	196	168,997,000	201,848,000	160,876,000	34,567,000	195,443,000
DIAMER	37	26,908,000	29,964,000	21,667,000	8,488,000	30,155,000
SKARDU	35	24,567,000	32,698,000	21,096,000	9,160,000	30,256,000
PROVINCIAL	32	49,845,000	66,091,000	102,737,000	13,655,000	116,392,000
GHIZER	25	15,766,000	16,709,000	13,243,000	3,191,000	16,434,000
GHANCHE	22	8,857,000	11,431,000	7,476,000	3,722,000	11,198,000
ASTORE	20	12,263,000	14,342,000	9,762,000	4,476,000	14,238,000
HUNZA	12	7,380,000	9,737,000	5,027,000	5,144,000	10,171,000
NAGAR	9	7,518,000	9,346,000	5,277,000	3,847,000	9,124,000
KHARMANG	7	5,664,000	4,727,000	3,448,000	3,108,000	6,556,000
SHIGAR	3	4,697,000	4,492,000	1,873,000	3,452,000	5,325,000
TOTAL	398	332,462,000	401,385,000	352,482,000	92,810,000	445,292,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore	12,263,000	14,342,000	14,238,000
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division	6,174,000	6,822,000	7,294,000
DM1079	Excise and Taxation Officer Diamer	20,734,000	23,142,000	22,861,000
GL1526	Deputy Registrar Co-operative Societies	39,556,000	46,739,000	44,881,000
GL1711	Administrator Zakat & Ushr Department Gilgit	57,446,000	70,677,000	68,252,000
GL1717	Director Excise & Taxation Gilgit Division	6,224,000	8,959,000	7,669,000
GL1733	Deputy Director Excise & Taxation Gilgit	35,461,000	38,807,000	39,133,000
GL1784	Secretary Revenue,Excise & Taxation and	49,845,000	66,091,000	62,648,000
GL1791	Excise and Taxation Officer Gilgit	30,310,000	36,666,000	35,508,000
GL4023	BLOCK FOR MANDATORY PAYMENTS			53,744,000
GN1075	Excise and Taxation Officer Ghanche	8,857,000	11,431,000	11,198,000
GZ1080	Excise and Taxation Officer Ghizer	15,766,000	16,709,000	16,434,000
HN1051	Excise and Taxation Officer Hunza	7,380,000	9,737,000	10,171,000
NG1051	Excise and Taxation Officer Nagar	7,518,000	9,346,000	9,124,000
RG1051	Excise and Taxation Officer Kharmang	5,664,000	4,727,000	6,556,000
SD1109	Excise and Taxation Officer Skardu	16,353,000	23,058,000	20,690,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	8,214,000	9,640,000	9,566,000
SS1051	Excise and Taxation Officer Shigar	4,697,000	4,492,000	5,325,000
TOTAL		332,462,000	401,385,000	445,292,000

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

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>259,797,000</u>	<u>308,795,000</u>	<u>352,482,000</u>	
A011	PAY	<u>125,123,000</u>	<u>130,081,000</u>	<u>125,949,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>29,738,000</u>	<u>28,368,000</u>	<u>29,333,000</u>	
A01101	Basic Pay	28,006,000	26,788,000	27,758,000	
A01103	Special pay	1,730,000	1,571,000	1,566,000	
A01105	Qualification Pay	2,000	9,000	9,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>95,385,000</u>	<u>101,713,000</u>	<u>96,616,000</u>	
A01151	Pay of Other Staff	89,831,000	95,774,000	90,715,000	
A01152	Personal pay	38,000	46,000	46,000	
A01153	Special pay	5,516,000	5,893,000	5,855,000	
A012	ALLOWANCES	<u>134,674,000</u>	<u>178,714,000</u>	<u>226,533,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>129,346,000</u>	<u>169,499,000</u>	<u>222,112,000</u>	
A01201	Senior post Allowance	1,000			
A01202	House rent Allowance	8,862,000	9,123,000	9,141,000	
A01203	Conveyance allowance	8,584,000	9,023,000	8,954,000	
A01207	Washing Allowance		1,000	1,000	
A01208	Dress Allowance	1,376,000	1,372,000	1,372,000	
A0120D	Integrated Allowance	367,000	379,000	379,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	683,000	763,000	758,000	
A0120Q	Fixed Daily Allowance		9,000	9,000	
A01211	Hill allowance	310,000	325,000	326,000	
A01216	Qualification allowance	247,000	301,000	321,000	
A01217	Medical allowance	5,542,000	5,944,000	5,908,000	
A0121C	Additional Pay Allowance	16,000	34,000	34,000	
A0121N	Personal Allowance	56,000	24,000	24,000	
A01224	Entertainment allowance	5,000	6,000	6,000	
A01226	Computer allowance	116,000	108,000	108,000	
A01228	Orderly allowance	17,000			
A0122N	Special Conveyance Allowance to Disbaled Employees	141,000	282,000	392,000	
A0122S	Utility Allowance	2,030,000	2,276,000	2,265,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,000			
A01235	Secretariat allowance		3,390,000	3,359,000	
A01236	Deputation allowance	180,000	224,000	224,000	
A01238	Charge allowance	266,000	85,000	67,000	
A01239	Special allowance		5,000	5,000	

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

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123A	Police Law and Order Allowance	6,000	6,000
A0123E	Executive Allowance	9,117,000	7,646,000
A0123G	Ad-hoc Relief Allowance-2018	1,000	7,662,000
A0123K	Superior Executive Allowance		1,764,000
A0123P	Ad-hoc Relief Allowance 2019	2,000	1,751,000
A0123X	Ad-hoc Relief Allowance 2020	15,782,000	16,918,000
A01241	Utility allowance for electricity	59,000	64,000
A0124C	Disparity Reduction Allowance	14,650,000	15,125,000
A0124N	Disparity Reduction Allowance 2022- 15%	9,224,000	9,540,000
A0124R	Adhoc Relief Allowance 2022	10,579,000	10,913,000
A0124X	Adhoc Relief Allowance 2023	37,250,000	38,348,000
A01250	Incentive Allowance	3,882,000	5,615,000
A0125E	Adhoc Relief Allowance 2024		29,082,000
A01260	RATION ALLOWANCE		2,000
A01261	Constabulary Allowance		1,000
A01270	Other		53,744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,328,000	9,215,000
			4,421,000
A01273	Honoraria		1,080,000
A01274	Medical charges		3,724,000
A01277	Contingent paid staff	5,328,000	3,980,000
A01282	Session Allowance		431,000
			3,964,000
			457,000
A03	TOTAL OPERATING EXPENSES	59,325,000	72,724,000
			77,492,000
A032	COMMUNICATIONS	1,375,000	1,375,000
			1,375,000
A03201	Postage and telegraph	155,000	155,000
A03202	Telephone and trunk call	1,210,000	1,210,000
A03205	Courier and pilot service	10,000	10,000
			10,000
A033	UTILITIES	6,722,000	7,121,000
			6,722,000
A03303	Electricity	650,000	1,351,000
A03304	Hot and cold weather charges	4,872,000	5,020,000
A03305	POL for Generator	1,200,000	750,000
			1,200,000
A034	OCCUPANCY COSTS	3,060,000	6,056,000
			5,005,000
A03402	Rent for office building	3,060,000	4,316,000
A03403	Rent for residential building		1,740,000

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

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>3,000</u>	<u>169,000</u>	<u>3,000</u>
A03603	Registration	3,000	169,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>30,800,000</u>	<u>38,133,000</u>	<u>42,721,000</u>
A03805	Travelling allowance	11,350,000	16,596,000	18,483,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	19,450,000	21,537,000	24,238,000
A039	GENERAL	<u>17,365,000</u>	<u>19,870,000</u>	<u>21,666,000</u>
A03901	Stationery	6,100,000	6,652,000	7,626,000
A03902	Printing and publication	4,715,000	5,329,000	4,715,000
A03906	Uniforms and protective clothing	400,000	400,000	400,000
A03907	Advertising & Publicity		50,000	
A03917	Law charges	250,000	74,000	250,000
A03936	Foreign/Inland Training Course Fee	600,000	384,000	600,000
A03970	Others	5,300,000	6,981,000	8,075,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>2,000,000</u>	
A052	GRANTS DOMESTIC		<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam)		2,000,000	
A06	TOTAL TRANSFERS	<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A063	ENTERTAINMENT & GIFTS	<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A06301	Entertainments & Gifts	470,000	470,000	470,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
A094	OTHER STORES AND STOCKS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09411	General Utility Chemicals	100,000	100,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>300,000</u>	<u>350,000</u>	<u>300,000</u>

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

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	300,000	350,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,470,000</u>	<u>16,946,000</u>	<u>14,448,000</u>
A130	TRANSPORT	<u>10,550,000</u>	<u>14,846,000</u>	<u>13,088,000</u>
A13001	Transport	10,550,000	14,846,000	13,088,000
A131	MACHINERY AND EQUIPMENT	<u>1,360,000</u>	<u>1,460,000</u>	<u>1,360,000</u>
A13101	Machinery and Equipment	1,360,000	1,460,000	1,360,000
A132	FURNITURE AND FIXTURE	<u>560,000</u>	<u>640,000</u>	
A13201	Furniture and Fixtures	560,000	640,000	
NET TOTAL		<u>332,462,000</u>	<u>401,385,000</u>	<u>445,292,000</u>

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	59			59	12,149,000
02	30			30	4,750,000
04	12			12	3,675,000
05	82			82	14,590,000
07	6			6	1,605,000
09	16			16	3,504,000
11	64			64	20,133,000
12	25			25	6,825,000
14	43			43	12,839,000
15	2			2	934,000
16	31			31	13,950,000
17	19			19	13,438,000
18	8			8	8,632,000
20	1			1	1,449,000
TOTAL	398			398	118,473,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070 Excise and Taxation Officer Astore					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,402,000</u>	<u>10,404,000</u>	<u>9,762,000</u>
A011 TOTAL PAY	20	20	<u>4,092,000</u>	<u>4,678,000</u>	<u>4,075,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,092,000</u>	<u>4,678,000</u>	<u>4,075,000</u>
A01151 Total Pay of Other Staff	20	20	<u>3,822,000</u>	<u>4,385,000</u>	<u>3,782,000</u>
I031 Inspector (BPS-14)	1	1	210,000		208,000
M075 Motor Vehicle Examiner (BPS-14)	1	1	210,000		208,000
U019 Upper Division Clerk (BPS-14)	1	1	328,000		325,000
D021 Data Entry Operator (BPS-12)	1	1	225,000		223,000
S136 Sub Inspector (BPS-12)	2	2	392,000		388,000
L093 Lower Division Clerk (BPS-11)	1	1	172,000		170,000
A152 Assistant Sub Inspector (BPS-09)	2	2	394,000		389,000
C088 Constable (BPS-05)	7	7	1,170,000		1,159,000
D159 Driver (BPS-04)	1	1	184,000		181,000
C053 Chowkidar (BPS-01)	1	1	179,000		177,000
N006 Naib Qasid (BPS-01)	1	1	179,000		177,000
S167 Sweeper (BPS-01)	1	1	179,000		177,000
A01153 Special pay			270,000	293,000	293,000
A012 TOTAL ALLOWANCES			<u>4,310,000</u>	<u>5,726,000</u>	<u>5,687,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,310,000</u>	<u>5,726,000</u>	<u>5,687,000</u>
A01202 House rent Allowance			270,000	297,000	297,000
A01203 Conveyance allowance			352,000	387,000	385,000
A01208 Dress Allowance			141,000	144,000	144,000
A0120D Integrated Allowance			10,000	11,000	11,000
A01211 Hill allowance			17,000	19,000	19,000
A01217 Medical allowance			254,000	273,000	273,000

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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
AT1070 Excise and Taxation Officer Astore				
Astore				
A0123X Ad-hoc Relief Allowance 2020		589,000	658,000	652,000
A0124C Disparity Reduction Allowance		588,000	635,000	629,000
A0124N Disparity Reduction Allowance 2022- 15%		376,000	407,000	406,000
A0124R Adhoc Relief Allowance 2022		372,000	400,000	400,000
A0124X Adhoc Relief Allowance 2023		1,341,000	1,446,000	1,431,000
A0125E Adhoc Relief Allowance 2024			1,049,000	1,040,000
A03 TOTAL OPERATING EXPENSES		<u>3,191,000</u>	<u>3,268,000</u>	<u>3,691,000</u>
A032 TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and telegraph		10,000	10,000	10,000
A03202 Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls		20,000	20,000	20,000
A033 TOTAL UTILITIES		<u>201,000</u>	<u>278,000</u>	<u>201,000</u>
A03303 Electricity		<u>15,000</u>	<u>74,000</u>	<u>15,000</u>
001 Electricity		15,000	74,000	15,000
A03304 Hot and cold weather charges		<u>186,000</u>	<u>204,000</u>	<u>186,000</u>
001 Hot and Cold Weather Charges			204,000	
003 Gilgit-Baltistan Weather Charges		186,000		186,000
A034 TOTAL OCCUPANCY COSTS		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03402 Rent for office building		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Rent for Office Building		550,000	550,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,850,000</u>
A03805 Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Travelling Allowance		500,000	500,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	1,000,000	1,250,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
AT1070	Excise and Taxation Officer Astore				
A039	TOTAL GENERAL		910,000	910,000	1,060,000
A03901	Stationery		300,000	300,000	375,000
001	Stationery		300,000	300,000	375,000
A03902	Printing and publication		300,000	300,000	300,000
001	PRINTING AND PUBLICATION			300,000	300,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		300,000	300,000	375,000
001	Others		300,000	300,000	375,000
A13	TOTAL REPAIRS AND MAINTENANCE		670,000	670,000	785,000
A130	TOTAL TRANSPORT		600,000	600,000	750,000
A13001	Transport		600,000	600,000	750,000
001	Transport		600,000	600,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	
A13201	Furniture and Fixtures		35,000	35,000	
001	Furniture and Fixture		35,000	35,000	
Excise and Taxation Officer Astore			12,263,000	14,342,000	14,238,000
Astore					

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078 Deputy Director Excise & Taxation Diamer -Astore Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,521,000	2,956,000	2,977,000
A011 TOTAL PAY	2	2	1,528,000	1,488,000	1,509,000
A011-1 TOTAL PAY OF OFFICERS	1	1	1,294,000	1,341,000	1,284,000
A01101 Total Basic Pay	1	1	1,229,000	1,275,000	1,218,000
D041 Deputy Director (BPS-18)	1	1	1,229,000		1,218,000
A01103 Special pay			65,000	66,000	66,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	234,000	147,000	225,000
A01151 Total Pay of Other Staff	1	1	214,000	134,000	212,000
C053 Chowkidar (BPS-01)	1	1	214,000		212,000
A01153 Special pay			20,000	13,000	13,000
A012 TOTAL ALLOWANCES			993,000	1,468,000	1,468,000
A012-1 TOTAL REGULAR ALLOWANCES			993,000	1,468,000	1,468,000
A01202 House rent Allowance			68,000	81,000	81,000
A01203 Conveyance allowance			20,000	15,000	15,000
A0120D Integrated Allowance				8,000	8,000
A01211 Hill allowance			1,000	1,000	1,000
A01217 Medical allowance			29,000	42,000	42,000
A0123X Ad-hoc Relief Allowance 2020			120,000	144,000	144,000
A0124C Disparity Reduction Allowance			179,000	203,000	203,000
A0124N Disparity Reduction Allowance 2022- 15%			113,000	132,000	132,000
A0124R Adhoc Relief Allowance 2022			113,000	127,000	127,000
A0124X Adhoc Relief Allowance 2023			350,000	417,000	417,000
A0125E Adhoc Relief Allowance 2024				298,000	298,000
A03 TOTAL OPERATING EXPENSES			2,703,000	2,816,000	3,279,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078 Deputy Director Excise & Taxation Diamer -Astore Division					
A032 TOTAL COMMUNICATIONS			65,000	65,000	65,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			50,000	50,000	50,000
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			128,000	141,000	128,000
A03303 Electricity			100,000	100,000	100,000
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges			28,000	41,000	28,000
001 Hot and Cold Weather Charges				41,000	
003 Gilgit-Baltistan Weather Charges			28,000		28,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,550,000	1,550,000	1,938,000
A03805 Travelling allowance			650,000	650,000	813,000
001 Travelling Allowance			650,000	650,000	813,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			900,000	900,000	1,125,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			900,000	900,000	1,125,000
A039 TOTAL GENERAL			960,000	1,060,000	1,148,000
A03901 Stationery			400,000	450,000	500,000
001 Stationery			400,000	450,000	500,000
A03902 Printing and publication			200,000	250,000	200,000
001 PRINTING AND PUBLICATION				250,000	200,000
A03906 Uniforms and protective clothing			10,000	10,000	10,000
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			350,000	350,000	438,000
001 Others			350,000	350,000	438,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			300,000	300,000	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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078 Deputy Director Excise & Taxation Diamer -Astore Division					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>750,000</u>	<u>738,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>650,000</u>	<u>688,000</u>
A13001 Transport			550,000	650,000	688,000
001 Transport			550,000	650,000	688,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture and Fixture			50,000	50,000	50,000
Deputy Director Excise & Taxation Diamer -Astore Division			6,174,000	6,822,000	7,294,000

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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079 Excise and Taxation Officer Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,208,000	19,513,000	18,690,000
A011 TOTAL PAY	35	35	8,284,000	8,404,000	8,195,000
A011-1 TOTAL PAY OF OFFICERS	1	1	875,000	147,000	830,000
A01101 Total Basic Pay	1	1	828,000	139,000	822,000
E023 Excise & Taxation Officer/MVRA (BPS-17)	1	1	828,000		822,000
A01103 Special pay			47,000	8,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	7,409,000	8,257,000	7,365,000
A01151 Total Pay of Other Staff	34	34	6,961,000	7,791,000	6,899,000
A068 Assistant (BPS-16)	1	1	368,000		365,000
D185 Divisional MVE (BPS-16)	1	1	425,000		421,000
I031 Inspector (BPS-14)	1	1	291,000		288,000
M075 Motor Vehicle Examiner (BPS-14)	1	1	203,000		201,000
U019 Upper Division Clerk (BPS-14)	2	2	539,000		534,000
D021 Data Entry Operator (BPS-12)	1	1	367,000		364,000
S136 Sub Inspector (BPS-12)	2	2	416,000		413,000
L093 Lower Division Clerk (BPS-11)	1	1	233,000		231,000
A152 Assistant Sub Inspector (BPS-09)	3	3	577,000		573,000
H006 Head Constable (BPS-07)	1	1	144,000		142,000
C088 Constable (BPS-05)	15	15	2,492,000		2,469,000
D159 Driver (BPS-05)	1	1	237,000		235,000
F030 Follower (BPS-02)	1	1	144,000		142,000
C053 Chowkidar (BPS-01)	1	1	177,000		176,000
N006 Naib Qasid (BPS-01)	1	1	177,000		176,000
S167 Sweeper (BPS-01)	1	1	171,000		169,000
A01153 Special pay			448,000	466,000	466,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079 Excise and Taxation Officer Diamer					
A012 TOTAL ALLOWANCES			8,924,000	11,109,000	10,495,000
A012-1 TOTAL REGULAR ALLOWANCES			8,480,000	10,131,000	10,051,000
A01202 House rent Allowance			494,000	460,000	460,000
A01203 Conveyance allowance			640,000	631,000	625,000
A01208 Dress Allowance			225,000	231,000	231,000
A0120D Integrated Allowance			10,000	11,000	11,000
A01211 Hill allowance			26,000	25,000	25,000
A01217 Medical allowance			426,000	412,000	412,000
A0121C Additional Pay Allowance			16,000	34,000	34,000
A01226 Computer allowance			9,000	9,000	9,000
A01238 Charge allowance			28,000		
A0123X Ad-hoc Relief Allowance 2020			1,169,000	1,183,000	1,172,000
A0124C Disparity Reduction Allowance			1,209,000	1,133,000	1,123,000
A0124N Disparity Reduction Allowance 2022- 15%			757,000	714,000	708,000
A0124R Adhoc Relief Allowance 2022			757,000	714,000	708,000
A0124X Adhoc Relief Allowance 2023			2,714,000	2,598,000	2,575,000
A0125E Adhoc Relief Allowance 2024				1,976,000	1,958,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			444,000	978,000	444,000
A01274 Medical charges				534,000	
A01277 Contingent paid staff			444,000	444,000	444,000
001 Contingent Paid Staff			444,000	444,000	444,000
A03 TOTAL OPERATING EXPENSES			2,866,000	2,969,000	3,391,000
A032 TOTAL COMMUNICATIONS			65,000	65,000	65,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			50,000	50,000	50,000
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			391,000	494,000	391,000
A03303 Electricity			30,000	155,000	30,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079 Excise and Taxation Officer Diamer					
001 Electricity		30,000	155,000	30,000	
A03304 Hot and cold weather charges		<u>361,000</u>	<u>339,000</u>	<u>361,000</u>	
001 Hot and Cold Weather Charges			339,000		
003 Gilgit-Baltistan Weather Charges		361,000			361,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>	
A03805 Travelling allowance		<u>600,000</u>	<u>600,000</u>	<u>750,000</u>	
001 Travelling Allowance		600,000	600,000	750,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,250,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	1,000,000	1,250,000	
A039 TOTAL GENERAL		<u>810,000</u>	<u>810,000</u>	<u>935,000</u>	
A03901 Stationery		<u>300,000</u>	<u>300,000</u>	<u>375,000</u>	
001 Stationery		300,000	300,000	375,000	
A03902 Printing and publication		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001 PRINTING AND PUBLICATION			300,000	300,000	
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Uniforms and Protective Clothing		10,000	10,000	10,000	
A03970 Others		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001 Others		200,000	200,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>660,000</u>	<u>660,000</u>	<u>780,000</u>	
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>750,000</u>	
A13001 Transport		<u>600,000</u>	<u>600,000</u>	<u>750,000</u>	
001 Transport		600,000	600,000	750,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment		30,000	30,000	30,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
DM1079 Excise and Taxation Officer Diamer				
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture		30,000	30,000	
Excise and Taxation Officer Diamer		20,734,000	23,142,000	22,861,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112 FINANCIAL AND FISCAL AFFAIRS						
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1717 Director Excise & Taxation Gilgit Division						
A01 TOTAL EMPLOYEES RELATED EXPENSES				2,814,000	3,763,000	3,584,000
A011 TOTAL PAY	4	4		1,572,000	1,769,000	1,590,000
A011-1 TOTAL PAY OF OFFICERS	1	1		756,000	695,000	773,000
A01101 Total Basic Pay	1	1		732,000	647,000	725,000
S147 Superintendent (BPS-17)	1	1		732,000		725,000
A01103 Special pay				24,000	48,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3		816,000	1,074,000	817,000
A01151 Total Pay of Other Staff	3	3		759,000	1,009,000	752,000
A068 Assistant (BPS-16)	1	1		365,000		362,000
L093 Lower Division Clerk (BPS-11)	1	1		182,000		180,000
N006 Naib Qasid (BPS-01)	1	1		212,000		210,000
A01153 Special pay				57,000	65,000	65,000
A012 TOTAL ALLOWANCES				1,242,000	1,994,000	1,994,000
A012-1 TOTAL REGULAR ALLOWANCES				1,242,000	1,994,000	1,994,000
A01202 House rent Allowance				134,000	187,000	187,000
A01203 Conveyance allowance				104,000	116,000	116,000
A0120D Integrated Allowance				9,000	11,000	11,000
A01211 Hill allowance				2,000	3,000	3,000
A01217 Medical allowance				59,000	77,000	77,000
A0123X Ad-hoc Relief Allowance 2020				160,000	216,000	216,000
A0124C Disparity Reduction Allowance				173,000	235,000	235,000
A0124N Disparity Reduction Allowance 2022- 15%				107,000	145,000	145,000
A0124R Adhoc Relief Allowance 2022				107,000	145,000	145,000
A0124X Adhoc Relief Allowance 2023				387,000	477,000	477,000
A0125E Adhoc Relief Allowance 2024					382,000	382,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GL1717 Director Excise & Taxation Gilgit Division				
A03 TOTAL OPERATING EXPENSES		<u>2,710,000</u>	<u>3,496,000</u>	<u>3,310,000</u>
A032 TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls		30,000	30,000	30,000
A033 TOTAL UTILITIES		<u>75,000</u>	<u>511,000</u>	<u>75,000</u>
A03303 Electricity		<u>15,000</u>	<u>434,000</u>	<u>15,000</u>
001 Electricity		15,000	434,000	15,000
A03304 Hot and cold weather charges		<u>60,000</u>	<u>77,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges			77,000	
003 Gilgit-Baltistan Weather Charges		60,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,500,000</u>	<u>1,750,000</u>	<u>1,875,000</u>
A03805 Travelling allowance		<u>500,000</u>	<u>650,000</u>	<u>625,000</u>
001 Travelling Allowance		500,000	650,000	625,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,100,000</u>	<u>1,250,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	1,100,000	1,250,000
A039 TOTAL GENERAL		<u>1,100,000</u>	<u>1,200,000</u>	<u>1,325,000</u>
A03901 Stationery		<u>500,000</u>	<u>550,000</u>	<u>625,000</u>
001 Stationery		500,000	550,000	625,000
A03902 Printing and publication		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 PRINTING AND PUBLICATION			250,000	200,000
A03970 Others		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Others		400,000	400,000	500,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GL1717	Director Excise & Taxation Gilgit Division				
A094	TOTAL OTHER STORES AND STOCKS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A09411	General Utility Chemicals	100,000	100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>600,000</u>	<u>1,600,000</u>	<u>675,000</u>	
A130	TOTAL TRANSPORT	<u>500,000</u>	<u>1,500,000</u>	<u>625,000</u>	
A13001	Transport	<u>500,000</u>	<u>1,500,000</u>	<u>625,000</u>	
001	Transport	500,000	1,500,000	625,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment	50,000	50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>		
A13201	Furniture and Fixtures	<u>50,000</u>	<u>50,000</u>		
001	Furniture and Fixture	50,000	50,000		
Director Excise & Taxation Gilgit Division		6,224,000	8,959,000	7,669,000	

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>28,615,000</u>	<u>31,640,000</u>	<u>31,387,000</u>
A011	TOTAL PAY	<u>35</u>	<u>35</u>	<u>15,040,000</u>	<u>14,412,000</u>	<u>14,908,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,303,000</u>	<u>5,017,000</u>	<u>5,248,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>5,021,000</u>	<u>4,745,000</u>	<u>4,976,000</u>
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1,120,000		1,110,000
M013	Manager IT	(BPS-18)	1	890,000		882,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1,003,000		994,000
S147	Superintendent	(BPS-17)	1	597,000		592,000
D019	Data Analyst	(BPS-16)	1	547,000		542,000
S116	Stenographer	(BPS-16)	1	864,000		856,000
A01103	Special pay			282,000	272,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>9,737,000</u>	<u>9,395,000</u>	<u>9,660,000</u>
A01151	Total Pay of Other Staff	<u>29</u>	<u>29</u>	<u>9,172,000</u>	<u>8,817,000</u>	<u>9,087,000</u>
A009	Accountant	(BPS-16)	1	527,000		522,000
A068	Assistant	(BPS-16)	1	527,000		522,000
I021	IT Assistant	(BPS-14)	2	357,000		354,000
U019	Upper Division Clerk	(BPS-14)	2	357,000		354,000
D021	Data Entry Operator	(BPS-12)	2	1,073,000		1,062,000
L014	Laboratory Attendant	(BPS-12)	1	327,000		324,000
M004	Machiner Minder	(BPS-12)	1	287,000		284,000
L093	Lower Division Clerk	(BPS-11)	2	559,000		554,000
C088	Constable	(BPS-05)	3	970,000		961,000
D159	Driver	(BPS-04)	5	1,807,000		1,791,000
F030	Follower	(BPS-02)	1	310,000		307,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Gilgit					
C053	Chowkidar	(BPS-01)	1	1	321,000	318,000
G006	Gardener	(BPS-01)	1	1	210,000	208,000
N006	Naib Qasid	(BPS-01)	5	5	1,372,000	1,360,000
S167	Sweeper	(BPS-01)	1	1	168,000	166,000
A01153	Special pay			565,000	578,000	573,000
A012	TOTAL ALLOWANCES			13,575,000	17,228,000	16,479,000
A012-1	TOTAL REGULAR ALLOWANCES			13,575,000	16,624,000	16,479,000
A01202	House rent Allowance			1,139,000	1,137,000	1,127,000
A01203	Conveyance allowance			895,000	810,000	803,000
A01208	Dress Allowance			140,000	116,000	116,000
A0120D	Integrated Allowance			46,000	44,000	44,000
A01211	Hill allowance			28,000	29,000	29,000
A01216	Qualification allowance			118,000	120,000	120,000
A01217	Medical allowance			606,000	610,000	605,000
A01226	Computer allowance			53,000	54,000	54,000
A01238	Charge allowance			92,000		
A0123X	Ad-hoc Relief Allowance 2020			1,759,000	1,827,000	1,811,000
A0124C	Disparity Reduction Allowance			1,959,000	1,960,000	1,942,000
A0124N	Disparity Reduction Allowance	2022- 15%		1,229,000	1,229,000	1,218,000
A0124R	Adhoc Relief Allowance 2022			1,245,000	1,245,000	1,234,000
A0124X	Adhoc Relief Allowance 2023			4,266,000	4,257,000	4,219,000
A0125E	Adhoc Relief Allowance 2024				3,186,000	3,157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				604,000	
A01274	Medical charges				604,000	
A03	TOTAL OPERATING EXPENSES			5,196,000	5,367,000	5,971,000
A032	TOTAL COMMUNICATIONS			115,000	115,000	115,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	100,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
01 GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733 Deputy Director Excise & Taxation Gilgit					
001 Telephone and Trunk Calls		100,000	100,000	100,000	100,000
A033 TOTAL UTILITIES		1,810,000	1,311,000	1,810,000	
A03303 Electricity		40,000	40,000	40,000	40,000
001 Electricity		40,000	40,000	40,000	40,000
A03304 Hot and cold weather charges		570,000	521,000	570,000	570,000
001 Hot and Cold Weather Charges			521,000		
003 Gilgit-Baltistan Weather Charges		570,000		570,000	
A03305 POL for Generator		1,200,000	750,000	1,200,000	1,200,000
001 POL for Generator		1,200,000	750,000	1,200,000	1,200,000
A036 TOTAL MOTOR VEHICLES		1,000	1,000	1,000	
A03603 Registration		1,000	1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		2,200,000	2,500,000	2,750,000	
A03805 Travelling allowance		800,000	1,000,000	1,000,000	1,000,000
001 Travelling Allowance		800,000	1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,400,000	1,500,000	1,750,000	1,750,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,400,000	1,500,000	1,750,000	1,750,000
A039 TOTAL GENERAL		1,070,000	1,440,000	1,295,000	
A03901 Stationery		500,000	500,000	625,000	625,000
001 Stationery		500,000	500,000	625,000	625,000
A03902 Printing and publication		100,000	100,000	100,000	100,000
001 PRINTING AND PUBLICATION			100,000		100,000
A03906 Uniforms and protective clothing		20,000	20,000	20,000	20,000
001 Uniforms and Protective Clothing		20,000	20,000	20,000	20,000
A03917 Law charges		50,000	36,000	50,000	50,000
A03936 Foreign/Inland Training Course Fee			384,000		
001 Foreign/Inland Training Course Fee			384,000		
A03970 Others		400,000	400,000	500,000	500,000
001 Others		400,000	400,000	500,000	500,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733 Deputy Director Excise & Taxation Gilgit					
A06 TOTAL TRANSFERS		50,000	50,000	50,000	
A063 TOTAL ENTERTAINMENT & GIFTS		50,000	50,000	50,000	
A06301 Entertainments & Gifts		50,000	50,000	50,000	
001 Entertainments & Gifts		50,000	50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		1,600,000	1,750,000	1,725,000	
A130 TOTAL TRANSPORT		700,000	850,000	875,000	
A13001 Transport		700,000	850,000	875,000	
001 Transport		700,000	850,000	875,000	
A131 TOTAL MACHINERY AND EQUIPMENT		850,000	850,000	850,000	
A13101 Machinery and Equipment		850,000	850,000	850,000	
001 Machinery and Equipment		50,000	850,000	50,000	
019 Machinery and Equipment (Data Center)		800,000		800,000	
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000	
A13201 Furniture and Fixtures		50,000	50,000	50,000	
001 Furniture and Fixture		50,000	50,000	50,000	
Deputy Director Excise & Taxation Gilgit		35,461,000	38,807,000	39,133,000	

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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784 Secretary Revenue,Excise & Taxation and					
A01 TOTAL EMPLOYEES RELATED EXPENSES			38,365,000	52,088,000	48,993,000
A011 TOTAL PAY	32	32	14,956,000	17,165,000	15,045,000
A011-1 TOTAL PAY OF OFFICERS	10	10	8,495,000	9,347,000	8,502,000
A01101 Total Basic Pay	10	10	8,017,000	8,786,000	7,945,000
S014 Secretary (BPS-20)	1	1	1,462,000		1,449,000
D074 Deputy Secretary (BPS-18)	2	2	1,827,000		1,811,000
F048 Finance & Accounts Officer (BPS-17)	1	1	566,000		561,000
L101 Legal Advisor (BPS-17)	1	1	504,000		499,000
P024 Personal Assistant (BPS-17)	1	1	542,000		537,000
S016 Section Officer (BPS-17)	3	3	2,020,000		2,002,000
S147 Superintendent (BPS-17)	1	1	1,096,000		1,086,000
A01103 Special pay			476,000	552,000	548,000
A01105 Qualification Pay			2,000	9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	6,461,000	7,818,000	6,543,000
A01151 Total Pay of Other Staff	22	22	6,090,000	7,307,000	6,037,000
A068 Assistant (BPS-16)	2	2	755,000		748,000
U019 Upper Division Clerk (BPS-14)	2	2	687,000		681,000
D021 Data Entry Operator (BPS-12)	1	1	246,000		244,000
L093 Lower Division Clerk (BPS-11)	3	3	758,000		751,000
D159 Driver (BPS-04)	4	4	1,213,000		1,202,000
D003 Daftari (BPS-02)	1	1	170,000		168,000
C053 Chowkidar (BPS-01)	2	2	496,000		493,000
G006 Gardener (BPS-01)	1	1	176,000		175,000
N006 Naib Qasid (BPS-01)	4	4	1,123,000		1,113,000
S167 Sweeper (BPS-01)	2	2	466,000		462,000

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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784 Secretary Revenue,Excise & Taxation and					
A01153 Special pay		371,000	511,000	506,000	
A012 TOTAL ALLOWANCES		<u>23,409,000</u>	<u>34,923,000</u>	<u>33,948,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>23,409,000</u>	<u>34,038,000</u>	<u>33,948,000</u>	
A01201 Senior post Allowance		1,000			
A01202 House rent Allowance		1,073,000	977,000	1,052,000	
A01203 Conveyance allowance		857,000	977,000	974,000	
A0120D Integrated Allowance		53,000	54,000	54,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp		683,000	763,000	758,000	
A01211 Hill allowance		29,000	23,000	23,000	
A01216 Qualification allowance		11,000			
A01217 Medical allowance		572,000	717,000	711,000	
A0121N Personal Allowance		56,000	24,000	24,000	
A01224 Entertainment allowance		5,000	6,000	6,000	
A01226 Computer allowance		9,000			
A01228 Orderly allowance		17,000			
A0122N Special Conveyance Allowance to Disbaled Employees		47,000	48,000	48,000	
A0122S Utility Allowance		2,030,000	2,276,000	2,265,000	
A01235 Secretariat allowance			3,390,000	3,359,000	
A01236 Deputation allowance		122,000	131,000	131,000	
A01238 Charge allowance			34,000	67,000	
A01239 Special allowance			2,000	2,000	
A0123E Executive Allowance		7,070,000	6,690,000	6,715,000	
A0123K Superior Executive Allowance			1,491,000	1,478,000	
A0123X Ad-hoc Relief Allowance 2020		1,576,000	1,787,000	1,769,000	
A01241 Utility allowance for electricity		59,000	64,000	64,000	
A0124R Adhoc Relief Allowance 2022		1,220,000	1,320,000	1,309,000	
A0124X Adhoc Relief Allowance 2023		4,037,000	4,399,000	4,359,000	
A01250 Incentive Allowance		3,882,000	5,615,000	5,561,000	
A0125E Adhoc Relief Allowance 2024			3,250,000	3,219,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>885,000</u>		
A01274 Medical charges			885,000		

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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GL1784 Secretary Revenue,Excise & Taxation and				
A03 TOTAL OPERATING EXPENSES		8,980,000	11,407,000	10,705,000
A032 TOTAL COMMUNICATIONS		265,000	265,000	265,000
A03201 Postage and telegraph		15,000	15,000	15,000
A03202 Telephone and trunk call		250,000	250,000	250,000
001 Telephone and Trunk Calls		250,000	250,000	250,000
A033 TOTAL UTILITIES		485,000	572,000	485,000
A03303 Electricity		30,000	30,000	30,000
001 Electricity		30,000	30,000	30,000
A03304 Hot and cold weather charges		455,000	542,000	455,000
001 Hot and Cold Weather Charges			542,000	
003 Gilgit-Baltistan Weather Charges		455,000		455,000
A034 TOTAL OCCUPANCY COSTS			1,740,000	
A03403 Rent for residential building			1,740,000	
001 RENT FOR RESIDENTIAL BUILDING			1,740,000	
A038 TOTAL TRAVEL & TRANSPORTATION		5,500,000	5,900,000	6,800,000
A03805 Travelling allowance		2,000,000	1,732,000	2,500,000
001 Travelling Allowance		2,000,000	1,732,000	2,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		3,500,000	4,168,000	4,300,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,500,000	4,168,000	4,300,000
A039 TOTAL GENERAL		2,730,000	2,930,000	3,155,000
A03901 Stationery		900,000	1,100,000	1,125,000
001 Stationery		900,000	1,100,000	1,125,000
A03902 Printing and publication		100,000	200,000	100,000
001 PRINTING AND PUBLICATION			200,000	100,000
A03906 Uniforms and protective clothing		130,000	130,000	130,000
001 Uniforms and Protective Clothing		30,000	130,000	30,000
002 Uniforms for Excise Police/Staff		100,000		100,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784 Secretary Revenue,Excise & Taxation and					
A03907 Advertising & Publicity			<u>50,000</u>		
001 ADVERTISING & PUBLICITY			50,000		
A03917 Law charges			200,000		200,000
A03936 Foreign/Inland Training Course Fee			<u>600,000</u>		<u>600,000</u>
001 Foreign/Inland Training Course Fee			600,000		600,000
A03970 Others			<u>800,000</u>	<u>1,450,000</u>	<u>1,000,000</u>
001 Others			800,000	1,450,000	1,000,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Entertainments & Gifts			400,000	400,000	400,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>50,000</u>	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>50,000</u>	
A09701 Purchase of Furniture and Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>2,146,000</u>	<u>2,550,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>1,996,000</u>	<u>2,500,000</u>
A13001 Transport			<u>2,000,000</u>	<u>1,996,000</u>	<u>2,500,000</u>
001 Transport			2,000,000	1,996,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784 Secretary Revenue,Excise & Taxation and					
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Secretary Revenue,Excise & Taxation and			49,845,000	66,091,000	62,648,000

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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791 Excise and Taxation Officer Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES			24,414,000	30,253,000	28,822,000
A011 TOTAL PAY	40	40	12,388,000	13,494,000	12,357,000
A011-1 TOTAL PAY OF OFFICERS	1	1	1,087,000	998,000	1,071,000
A01101 Total Basic Pay	1	1	1,029,000	948,000	1,021,000
E023 Excise & Taxation Officer/MVRA (BPS-17)	1	1	1,029,000		1,021,000
A01103 Special pay			58,000	50,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	11,301,000	12,496,000	11,286,000
A01151 Total Pay of Other Staff	39	39	10,674,000	11,779,000	10,577,000
A068 Assistant (BPS-16)	1	1	497,000		494,000
A177 Assistant Excise & Taxition Officer (BPS-16)	1	1	304,000		300,000
D185 Divisional MVE (BPS-16)	1	1	304,000		300,000
I031 Inspector (BPS-14)	3	3	716,000		710,000
M075 Motor Vehicle Examiner (BPS-14)	1	1	308,000		305,000
U019 Upper Division Clerk (BPS-14)	2	2	588,000		583,000
D021 Data Entry Operator (BPS-12)	1	1	300,000		297,000
S136 Sub Inspector (BPS-12)	3	3	651,000		645,000
L093 Lower Division Clerk (BPS-11)	2	2	573,000		568,000
A152 Assistant Sub Inspector (BPS-09)	4	4	1,120,000		1,110,000
H006 Head Constable (BPS-07)	1	1	283,000		280,000
R017 Record Keeper (BPS-07)	1	1	283,000		280,000
C088 Constable (BPS-05)	11	11	3,080,000		3,052,000
D159 Driver (BPS-05)	3	3	564,000		559,000
C053 Chowkidar (BPS-01)	1	1	276,000		274,000
N006 Naib Qasid (BPS-01)	2	2	551,000		546,000

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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
Rs	Rs	Rs			
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GL1791	Excise and Taxation Officer Gilgit				
S167	Sweeper	(BPS-01)	1	1	274,000
A01153	Special pay			627,000	717,000
A012	TOTAL ALLOWANCES		12,026,000	16,759,000	16,465,000
A012-1	TOTAL REGULAR ALLOWANCES		12,026,000	16,657,000	16,465,000
A01202	House rent Allowance		1,027,000	1,164,000	1,151,000
A01203	Conveyance allowance		838,000	994,000	982,000
A01208	Dress Allowance		309,000	346,000	346,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A01211	Hill allowance		35,000	41,000	41,000
A01216	Qualification allowance		59,000	86,000	81,000
A01217	Medical allowance		567,000	651,000	644,000
A01226	Computer allowance		9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees		47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000		
A0123G	Ad-hoc Relief Allowance-2018		1,000		
A0123P	Ad-hoc Relief Allowance 2019		2,000		
A0123X	Ad-hoc Relief Allowance 2020		1,618,000	1,861,000	1,839,000
A0124C	Disparity Reduction Allowance		1,656,000	1,845,000	1,823,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,057,000	1,180,000	1,166,000
A0124R	Adhoc Relief Allowance 2022		1,051,000	1,161,000	1,148,000
A0124X	Adhoc Relief Allowance 2023		3,739,000	4,141,000	4,093,000
A0125E	Adhoc Relief Allowance 2024			3,119,000	3,083,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		102,000		
A01274	Medical charges			102,000	
A03	TOTAL OPERATING EXPENSES		5,036,000	5,453,000	5,756,000
A032	TOTAL COMMUNICATIONS		90,000	90,000	90,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		70,000	70,000	70,000
001	Telephone and Trunk Calls		70,000	70,000	70,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791 Excise and Taxation Officer Gilgit					
A033 TOTAL UTILITIES			526,000	529,000	526,000
A03303 Electricity			40,000		40,000
001 Electricity			40,000		40,000
A03304 Hot and cold weather charges			486,000	529,000	486,000
001 Hot and Cold Weather Charges				529,000	
003 Gilgit-Baltistan Weather Charges			486,000		486,000
A034 TOTAL OCCUPANCY COSTS			750,000	651,000	750,000
A03402 Rent for office building			750,000	651,000	750,000
001 Rent for Office Building			750,000	651,000	750,000
A036 TOTAL MOTOR VEHICLES				166,000	
A03603 Registration				166,000	
A038 TOTAL TRAVEL & TRANSPORTATION			2,000,000	2,313,000	2,500,000
A03805 Travelling allowance			800,000	913,000	1,000,000
001 Travelling Allowance			800,000	913,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,400,000	1,500,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	1,400,000	1,500,000
A039 TOTAL GENERAL			1,670,000	1,704,000	1,890,000
A03901 Stationery			500,000	500,000	625,000
001 Stationery			500,000	500,000	625,000
A03902 Printing and publication			800,000	834,000	800,000
001 PRINTING AND PUBLICATION				834,000	800,000
A03906 Uniforms and protective clothing			20,000	20,000	20,000
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			350,000	350,000	445,000
001 Others			350,000	350,000	445,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791 Excise and Taxation Officer Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>860,000</u>	<u>960,000</u>	<u>930,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
A13001 Transport			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
001 Transport			800,000	900,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Excise and Taxation Officer Gilgit			30,310,000	36,666,000	35,508,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL4023 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>53,744,000</u>	
A012 TOTAL ALLOWANCES				<u>53,744,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>53,744,000</u>	
A01270 Other				<u>53,744,000</u>	
017 Mandatory ERE Payments				53,744,000	
BLOCK FOR MANDATORY PAYMENTS				53,744,000	

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Excise and Taxation Officer Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,135,000</u>	<u>7,448,000</u>	<u>7,476,000</u>
A011	TOTAL PAY	18	22	<u>2,897,000</u>	<u>3,330,000</u>	<u>3,374,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	18	22	<u>2,897,000</u>	<u>3,330,000</u>	<u>3,374,000</u>
A01151	Total Pay of Other Staff	18	22	<u>2,699,000</u>	<u>3,127,000</u>	<u>3,171,000</u>
I031	Inspector (BPS-14)	1	1	142,000		140,000
M075	Motor Vehicle Examiner (BPS-14)	1	1	142,000		140,000
D021	Data Entry Operator (BPS-12)	1	1	180,000		178,000
S136	Sub Inspector (BPS-12)	2	2	296,000		294,000
L093	Lower Division Clerk (BPS-11)	1	1	210,000		208,000
A152	Assistant Sub Inspector (BPS-09)	2	2	310,000		307,000
C088	Constable (BPS-05)	5	5	825,000		819,000
D159	Driver (BPS-05)	1	1	156,000		155,000
R034	Road Cooly (BPS-02)		4			496,000
C053	Chowkidar (BPS-01)	1	1	116,000		115,000
N006	Naib Qasid (BPS-01)	2	2	174,000		172,000
S167	Sweeper (BPS-01)	1	1	148,000		147,000
A01153	Special pay			198,000	203,000	203,000
A012	TOTAL ALLOWANCES			<u>3,238,000</u>	<u>4,118,000</u>	<u>4,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,238,000</u>	<u>4,118,000</u>	<u>4,102,000</u>
A01202	House rent Allowance			204,000	209,000	209,000
A01203	Conveyance allowance			265,000	272,000	272,000
A01208	Dress Allowance			98,000	101,000	101,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			13,000	14,000	14,000
A01217	Medical allowance			194,000	198,000	198,000
A0123X	Ad-hoc Relief Allowance 2020			442,000	469,000	469,000

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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GN1075 Excise and Taxation Officer Ghanche				
A0124C Disparity Reduction Allowance		448,000	459,000	459,000
A0124N Disparity Reduction Allowance 2022- 15%		279,000	286,000	286,000
A0124R Adhoc Relief Allowance 2022		277,000	284,000	284,000
A0124X Adhoc Relief Allowance 2023		1,008,000	1,033,000	1,024,000
A0125E Adhoc Relief Allowance 2024			782,000	775,000
A03 TOTAL OPERATING EXPENSES		2,262,000	2,723,000	3,192,000
A032 TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		60,000	60,000	60,000
001 Telephone and Trunk Calls		60,000	60,000	60,000
A033 TOTAL UTILITIES		176,000	259,000	176,000
A03303 Electricity		30,000	110,000	30,000
001 Electricity		30,000	110,000	30,000
A03304 Hot and cold weather charges		146,000	149,000	146,000
001 Hot and Cold Weather Charges			149,000	
003 Gilgit-Baltistan Weather Charges		146,000		146,000
A034 TOTAL OCCUPANCY COSTS		378,000	505,000	
A03402 Rent for office building			378,000	505,000
001 Rent for Office Building			378,000	505,000
A036 TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603 Registration		1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,300,000	1,300,000	1,625,000
A03805 Travelling allowance		500,000	500,000	625,000
001 Travelling Allowance		500,000	500,000	625,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000	800,000	1,000,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075 Excise and Taxation Officer Ghanche					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	800,000	1,000,000	
A039 TOTAL GENERAL		720,000	720,000	820,000	
A03901 Stationery		200,000	200,000	250,000	
001 Stationery		200,000	200,000	250,000	
A03902 Printing and publication		300,000	300,000	300,000	
001 PRINTING AND PUBLICATION			300,000	300,000	
A03906 Uniforms and protective clothing		20,000	20,000	20,000	
001 Uniforms and Protective Clothing		20,000	20,000	20,000	
A03970 Others		200,000	200,000	250,000	
001 Others		200,000	200,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE		460,000	1,260,000	530,000	
A130 TOTAL TRANSPORT		400,000	1,200,000	500,000	
A13001 Transport		400,000	1,200,000	500,000	
001 Transport		400,000	1,200,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000	
A13101 Machinery and Equipment		30,000	30,000	30,000	
001 Machinery and Equipment		30,000	30,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000	
A13201 Furniture and Fixtures		30,000	30,000	30,000	
001 Furniture and Fixture		30,000	30,000	30,000	
Excise and Taxation Officer Ghanche		8,857,000	11,431,000	11,198,000	

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,046,000</u>	<u>11,922,000</u>	<u>13,243,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>6,903,000</u>	<u>5,383,000</u>	<u>6,739,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>640,000</u>		<u>576,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>581,000</u>		<u>576,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	581,000		576,000
A01103	Special pay			59,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>6,263,000</u>	<u>5,383,000</u>	<u>6,163,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>24</u>	<u>5,911,000</u>	<u>5,083,000</u>	<u>5,862,000</u>
A009	Accountant	(BPS-16)	1	578,000		573,000
I031	Inspector	(BPS-14)	1	488,000		484,000
M075	Motor Vehicle Examiner	(BPS-14)	1	609,000		604,000
U019	Upper Division Clerk	(BPS-14)	1	457,000		454,000
D021	Data Entry Operator	(BPS-12)	1	599,000		594,000
S136	Sub Inspector	(BPS-12)	2	679,000		673,000
L093	Lower Division Clerk	(BPS-11)	1	369,000		366,000
A152	Assistant Sub Inspector	(BPS-09)	2	664,000		658,000
C088	Constable	(BPS-05)	10	248,000		246,000
D159	Driver	(BPS-05)	1	360,000		357,000
C053	Chowkidar	(BPS-01)	1	269,000		267,000
N006	Naib Qasid	(BPS-01)	1	322,000		319,000
S167	Sweeper	(BPS-01)	1	269,000		267,000
A01153	Special pay			352,000	300,000	301,000
A012	TOTAL ALLOWANCES			<u>6,143,000</u>	<u>6,539,000</u>	<u>6,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,143,000</u>	<u>6,539,000</u>	<u>6,504,000</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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080 Excise and Taxation Officer Ghizer					
A01202 House rent Allowance			403,000	318,000	318,000
A01203 Conveyance allowance			447,000	390,000	392,000
A01208 Dress Allowance			183,000	144,000	144,000
A0120D Integrated Allowance			21,000	22,000	22,000
A01211 Hill allowance			18,000	18,000	18,000
A01217 Medical allowance			299,000	266,000	266,000
A01226 Computer allowance			9,000	9,000	9,000
A0123X Ad-hoc Relief Allowance 2020			864,000	763,000	757,000
A0124C Disparity Reduction Allowance			854,000	738,000	731,000
A0124N Disparity Reduction Allowance 2022- 15%			539,000	463,000	463,000
A0124R Adhoc Relief Allowance 2022			539,000	463,000	463,000
A0124X Adhoc Relief Allowance 2023			1,967,000	1,674,000	1,659,000
A0125E Adhoc Relief Allowance 2024				1,271,000	1,262,000
A03 TOTAL OPERATING EXPENSES			2,260,000	2,327,000	2,661,000
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			35,000	35,000	35,000
001 Telephone and Trunk Calls			35,000	35,000	35,000
A033 TOTAL UTILITIES			299,000	233,000	299,000
A03303 Electricity			20,000	36,000	20,000
001 Electricity			20,000	36,000	20,000
A03304 Hot and cold weather charges			279,000	197,000	279,000
001 Hot and Cold Weather Charges				197,000	
003 Gilgit-Baltistan Weather Charges				279,000	279,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,150,000	1,283,000	1,438,000

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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080 Excise and Taxation Officer Ghizer					
A03805 Travelling allowance			<u>400,000</u>	<u>533,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	533,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>750,000</u>	<u>750,000</u>	<u>938,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			750,000	750,000	938,000
A039 TOTAL GENERAL			<u>770,000</u>	<u>770,000</u>	<u>883,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>313,000</u>
001 Stationery			250,000	250,000	313,000
A03902 Printing and publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 PRINTING AND PUBLICATION				300,000	300,000
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>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Others			200,000	200,000	250,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>530,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Transport			400,000	400,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GZ1080 Excise and Taxation Officer Ghizer				
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture		30,000	30,000	
Excise and Taxation Officer Ghizer		15,766,000	16,709,000	16,434,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,881,000</u>	<u>5,646,000</u>	<u>5,027,000</u>
A011	TOTAL PAY	10	12	<u>1,730,000</u>	<u>2,677,000</u>	<u>2,070,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>977,000</u>	<u>1,057,000</u>	<u>976,000</u>
A01101	Total Basic Pay	1	1	<u>930,000</u>	<u>1,003,000</u>	<u>922,000</u>
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	930,000		922,000
A01103	Special pay			47,000	54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	2	11	<u>753,000</u>	<u>1,620,000</u>	<u>1,094,000</u>
A01151	Total Pay of Other Staff	2	11	<u>663,000</u>	<u>1,517,000</u>	<u>991,000</u>
U019	Upper Division Clerk	(BPS-14)	1	127,000		126,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	78,000		84,000
A152	Assistant Sub Inspector	(BPS-09)	1	93,000		93,000
C088	Constable	(BPS-05)	4	255,000		254,000
F030	Follower	(BPS-02)	1	58,000		63,000
R034	Road Cooly	(BPS-02)	2			315,000
C053	Chowkidar	(BPS-01)	1	52,000		56,000
A01153	Special pay			90,000	103,000	103,000
A012	TOTAL ALLOWANCES			<u>2,151,000</u>	<u>2,969,000</u>	<u>2,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,151,000</u>	<u>2,969,000</u>	<u>2,957,000</u>
A01202	House rent Allowance			152,000	167,000	167,000
A01203	Conveyance allowance			130,000	147,000	147,000
A01208	Dress Allowance			42,000	15,000	15,000
A0120D	Integrated Allowance			10,000		
A01211	Hill allowance			5,000	7,000	7,000
A01217	Medical allowance			109,000	122,000	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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
HN1051 Excise and Taxation Officer Hunza				
A0123X Ad-hoc Relief Allowance 2020		278,000	329,000	329,000
A0124C Disparity Reduction Allowance		326,000	369,000	369,000
A0124N Disparity Reduction Allowance 2022- 15%		204,000	231,000	231,000
A0124R Adhoc Relief Allowance 2022		204,000	231,000	231,000
A0124X Adhoc Relief Allowance 2023		691,000	782,000	775,000
A0125E Adhoc Relief Allowance 2024			569,000	564,000
A03 TOTAL OPERATING EXPENSES		2,869,000	3,461,000	4,379,000
A032 TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		30,000	30,000	30,000
001 Telephone and Trunk Calls		30,000	30,000	30,000
A033 TOTAL UTILITIES		114,000	136,000	114,000
A03303 Electricity		30,000	34,000	30,000
001 Electricity		30,000	34,000	30,000
A03304 Hot and cold weather charges		84,000	102,000	84,000
001 Hot and Cold Weather Charges			102,000	
003 Gilgit-Baltistan Weather Charges		84,000		84,000
A034 TOTAL OCCUPANCY COSTS		720,000	960,000	
A03402 Rent for office building		720,000	960,000	
001 Rent for Office Building		720,000	960,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,700,000	1,478,000	2,125,000
A03805 Travelling allowance		600,000	378,000	750,000
001 Travelling Allowance		600,000	378,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,100,000	1,100,000	1,375,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,100,000	1,100,000	1,375,000

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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051 Excise and Taxation Officer Hunza					
A039 TOTAL GENERAL			1,020,000	1,092,000	1,145,000
A03901 Stationery			300,000	372,000	375,000
001 Stationery			300,000	372,000	375,000
A03902 Printing and publication			500,000	500,000	500,000
001 PRINTING AND PUBLICATION				500,000	500,000
A03906 Uniforms and protective clothing			20,000	20,000	20,000
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			200,000	200,000	250,000
001 Others			200,000	200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			630,000	630,000	765,000
A130 TOTAL TRANSPORT			600,000	600,000	750,000
A13001 Transport			600,000	600,000	750,000
001 Transport			600,000	600,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	15,000
A13101 Machinery and Equipment			15,000	15,000	15,000
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	15,000	
A13201 Furniture and Fixtures			15,000	15,000	
001 Furniture and Fixture			15,000	15,000	
Excise and Taxation Officer Hunza			7,380,000	9,737,000	10,171,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,336,000	5,136,000	5,277,000
A011	TOTAL PAY	9	9	2,441,000	2,261,000	2,388,000
A011-1	TOTAL PAY OF OFFICERS	1	1	682,000	336,000	641,000
A01101	Total Basic Pay	1	1	623,000	312,000	617,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	623,000		617,000
A01103	Special pay			59,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	1,759,000	1,925,000	1,747,000
A01151	Total Pay of Other Staff	8	8	1,637,000	1,799,000	1,621,000
M075	Motor Vehicle Examiner	(BPS-14)	1	218,000		217,000
U019	Upper Division Clerk	(BPS-14)	1	224,000		221,000
C088	Constable	(BPS-05)	2	472,000		468,000
D159	Driver	(BPS-04)	1	184,000		181,000
C053	Chowkidar	(BPS-01)	1	161,000		160,000
N006	Naib Qasid	(BPS-01)	1	172,000		170,000
S167	Sweeper	(BPS-01)	1	206,000		204,000
A01153	Special pay			122,000	126,000	126,000
A012	TOTAL ALLOWANCES			1,895,000	2,875,000	2,889,000
A012-1	TOTAL REGULAR ALLOWANCES			1,895,000	2,875,000	2,889,000
A01202	House rent Allowance			142,000	170,000	170,000
A01203	Conveyance allowance			164,000	199,000	199,000
A01208	Dress Allowance			28,000	44,000	44,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			8,000	9,000	9,000
A01216	Qualification allowance				35,000	60,000
A01217	Medical allowance			123,000	138,000	138,000

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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
NG1051 Excise and Taxation Officer Nagar				
A01236 Deputation allowance		63,000	63,000	
A0123X Ad-hoc Relief Allowance 2020	254,000	301,000	301,000	
A0124C Disparity Reduction Allowance	260,000	313,000	313,000	
A0124N Disparity Reduction Allowance 2022- 15%	163,000	196,000	196,000	
A0124R Adhoc Relief Allowance 2022	163,000	196,000	196,000	
A0124X Adhoc Relief Allowance 2023	580,000	688,000	682,000	
A0125E Adhoc Relief Allowance 2024		512,000	507,000	
A03 TOTAL OPERATING EXPENSES	2,562,000	2,590,000	3,087,000	
A032 TOTAL COMMUNICATIONS	18,000	18,000	18,000	
A03201 Postage and telegraph	3,000	3,000	3,000	
A03202 Telephone and trunk call	15,000	15,000	15,000	
001 Telephone and Trunk Calls	15,000	15,000	15,000	
A033 TOTAL UTILITIES	124,000	152,000	124,000	
A03303 Electricity	30,000	58,000	30,000	
001 Electricity	30,000	58,000	30,000	
A03304 Hot and cold weather charges	94,000	94,000	94,000	
001 Hot and Cold Weather Charges		94,000		
003 Gilgit-Baltistan Weather Charges	94,000		94,000	
A038 TOTAL TRAVEL & TRANSPORTATION	1,600,000	1,600,000	2,000,000	
A03805 Travelling allowance	500,000	500,000	625,000	
001 Travelling Allowance	500,000	500,000	625,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,100,000	1,100,000	1,375,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,100,000	1,100,000	1,375,000	
A039 TOTAL GENERAL	820,000	820,000	945,000	
A03901 Stationery	300,000	300,000	375,000	
001 Stationery	300,000	300,000	375,000	
A03902 Printing and publication	300,000	300,000	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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051 Excise and Taxation Officer Nagar					
001 PRINTING AND PUBLICATION			300,000	300,000	
A03906 Uniforms and protective clothing	20,000		20,000		20,000
001 Uniforms and Protective Clothing	20,000		20,000		20,000
A03970 Others	200,000		200,000		250,000
001 Others	200,000		200,000		250,000
A13 TOTAL REPAIRS AND MAINTENANCE	620,000		1,620,000		760,000
A130 TOTAL TRANSPORT	600,000		1,600,000		750,000
A13001 Transport	600,000		1,600,000		750,000
001 Transport	600,000		1,600,000		750,000
A131 TOTAL MACHINERY AND EQUIPMENT	10,000		10,000		10,000
A13101 Machinery and Equipment	10,000		10,000		10,000
001 Machinery and Equipment	10,000		10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE	10,000		10,000		10,000
A13201 Furniture and Fixtures	10,000		10,000		10,000
001 Furniture and Fixture	10,000		10,000		10,000
Excise and Taxation Officer Nagar			7,518,000	9,346,000	9,124,000

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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051 Excise and Taxation Officer Kharmang					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,464,000	2,113,000	3,448,000
A011 TOTAL PAY	5	7	2,048,000	944,000	2,279,000
A011-1 TOTAL PAY OF OFFICERS	1	1	605,000		560,000
A01101 Total Basic Pay	1	1	565,000		560,000
E023 Excise & Taxation Officer/MVRA (BPS-17)	1	1	565,000		560,000
A01103 Special pay			40,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	6	1,443,000	944,000	1,719,000
A01151 Total Pay of Other Staff	4	6	1,362,000	889,000	1,664,000
M075 Motor Vehicle Examiner (BPS-14)	1	1	408,000		404,000
U019 Upper Division Clerk (BPS-14)	1	1	429,000		425,000
D159 Driver (BPS-04)	1	1	323,000		320,000
R034 Road Cooly (BPS-02)		2			315,000
N006 Naib Qasid (BPS-01)	1	1	202,000		200,000
A01153 Special pay			81,000	55,000	55,000
A012 TOTAL ALLOWANCES			1,416,000	1,169,000	1,169,000
A012-1 TOTAL REGULAR ALLOWANCES			1,416,000	1,169,000	1,169,000
A01202 House rent Allowance			85,000	59,000	59,000
A01203 Conveyance allowance			111,000	76,000	76,000
A01208 Dress Allowance			28,000		
A0120D Integrated Allowance			10,000	11,000	11,000
A01211 Hill allowance			4,000	4,000	4,000
A01217 Medical allowance			71,000	50,000	50,000
A01236 Deputation allowance			58,000	30,000	30,000
A0123X Ad-hoc Relief Allowance 2020			191,000	134,000	134,000
A0124C Disparity Reduction Allowance			186,000	128,000	128,000

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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
RG1051 Excise and Taxation Officer Kharmang				
A0124N Disparity Reduction Allowance 2022- 15%		120,000	81,000	81,000
A0124R Adhoc Relief Allowance 2022		120,000	81,000	81,000
A0124X Adhoc Relief Allowance 2023		432,000	292,000	292,000
A0125E Adhoc Relief Allowance 2024			223,000	223,000
A03 TOTAL OPERATING EXPENSES		1,880,000	2,164,000	2,723,000
A032 TOTAL COMMUNICATIONS		18,000	18,000	18,000
A03201 Postage and telegraph		3,000	3,000	3,000
A03202 Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Calls		15,000	15,000	15,000
A033 TOTAL UTILITIES		92,000	74,000	92,000
A03303 Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity		30,000	30,000	30,000
A03304 Hot and cold weather charges		<u>62,000</u>	<u>44,000</u>	<u>62,000</u>
001 Hot and Cold Weather Charges			44,000	
003 Gilgit-Baltistan Weather Charges		62,000		62,000
A034 TOTAL OCCUPANCY COSTS			320,000	480,000
A03402 Rent for office building			<u>320,000</u>	<u>480,000</u>
001 Rent for Office Building			320,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,100,000	1,022,000	1,375,000
A03805 Travelling allowance		<u>400,000</u>	<u>322,000</u>	<u>500,000</u>
001 Travelling Allowance		400,000	322,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>700,000</u>	<u>875,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	700,000	875,000
A039 TOTAL GENERAL		670,000	730,000	758,000
A03901 Stationery		<u>200,000</u>	<u>230,000</u>	<u>250,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051 Excise and Taxation Officer Kharmang					
001 Stationery		200,000	230,000	250,000	
A03902 Printing and publication		<u>300,000</u>	<u>330,000</u>	<u>300,000</u>	
001 PRINTING AND PUBLICATION			330,000	300,000	
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Uniforms and Protective Clothing		20,000	20,000	20,000	
A03970 Others		<u>150,000</u>	<u>150,000</u>	<u>188,000</u>	
001 Others		150,000	150,000	188,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>450,000</u>	<u>385,000</u>	
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>400,000</u>	<u>375,000</u>	
A13001 Transport		<u>300,000</u>	<u>400,000</u>	<u>375,000</u>	
001 Transport		300,000	400,000	375,000	
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>40,000</u>		
A13201 Furniture and Fixtures		<u>10,000</u>	<u>40,000</u>		
001 Furniture and Fixture		10,000	40,000		
Excise and Taxation Officer Kharmang		5,664,000	4,727,000	6,556,000	

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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109 Excise and Taxation Officer Skardu					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,660,000	18,098,000	16,459,000
A011 TOTAL PAY	28	31	6,281,000	8,302,000	6,791,000
A011-1 TOTAL PAY OF OFFICERS	1	1	778,000	755,000	724,000
A01101 Total Basic Pay	1	1	690,000	715,000	684,000
E023 Excise & Taxation Officer/MVRA (BPS-17)	1	1	690,000		684,000
A01103 Special pay			88,000	40,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	27	30	5,503,000	7,547,000	6,067,000
A01151 Total Pay of Other Staff	27	30	5,120,000	7,109,000	5,629,000
A068 Assistant (BPS-16)	1	1	151,000		150,000
D185 Divisional MVE (BPS-16)	1	1	377,000		375,000
I031 Inspector (BPS-14)	1	1	169,000		167,000
M075 Motor Vehicle Examiner (BPS-14)	1	1	339,000		336,000
U019 Upper Division Clerk (BPS-14)	1	1	300,000		297,000
D021 Data Entry Operator (BPS-12)	1	1	315,000		312,000
S136 Sub Inspector (BPS-12)	2	2	450,000		446,000
L093 Lower Division Clerk (BPS-11)	1	1	238,000		236,000
A152 Assistant Sub Inspector (BPS-09)	2	2	376,000		374,000
H006 Head Constable (BPS-07)	1	1	209,000		207,000
C088 Constable (BPS-05)	9	9	1,288,000		1,276,000
D159 Driver (BPS-05)	2	2	316,000		313,000
F030 Follower (BPS-02)	1	1	148,000		147,000
R038 Road Mate (BPS-02)		2			405,000
C053 Chowkidar (BPS-01)	1	1	148,000		147,000
N006 Naib Qasid (BPS-01)	1	1	148,000		147,000
R038 Road Mate (BPS-01)		1			147,000

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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109 Excise and Taxation Officer Skardu					
S167 Sweeper (BPS-01)	1	1	148,000		147,000
A01153 Special pay			383,000	438,000	438,000
A012 TOTAL ALLOWANCES			6,379,000	9,796,000	9,668,000
A012-1 TOTAL REGULAR ALLOWANCES			6,379,000	9,796,000	9,668,000
A01202 House rent Allowance			381,000	460,000	460,000
A01203 Conveyance allowance			513,000	580,000	575,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance			168,000	216,000	216,000
A0120D Integrated Allowance			10,000	11,000	11,000
A0120Q Fixed Daily Allowance				9,000	9,000
A01211 Hill allowance			21,000	24,000	24,000
A01217 Medical allowance			334,000	389,000	389,000
A01226 Computer allowance			9,000	9,000	9,000
A01238 Charge allowance			29,000	51,000	
A01239 Special allowance				3,000	3,000
A0123A Police Law and Order Allowance				6,000	6,000
A0123X Ad-hoc Relief Allowance 2020			887,000	1,129,000	1,119,000
A0124C Disparity Reduction Allowance			890,000	1,103,000	1,093,000
A0124N Disparity Reduction Allowance 2022- 15%			558,000	697,000	691,000
A0124R Adhoc Relief Allowance 2022			558,000	700,000	694,000
A0124X Adhoc Relief Allowance 2023			2,021,000	2,503,000	2,480,000
A0125E Adhoc Relief Allowance 2024				1,902,000	1,885,000
A01260 RATION ALLOWANCE				2,000	2,000
A01261 Constabulary Allowance				1,000	1,000
A03 TOTAL OPERATING EXPENSES			3,243,000	4,360,000	3,706,000
A032 TOTAL COMMUNICATIONS			75,000	75,000	75,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			70,000	70,000	70,000
001 Telephone and Trunk Calls			70,000	70,000	70,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109 Excise and Taxation Officer Skardu					
A033 TOTAL UTILITIES			298,000	384,000	298,000
A03303 Electricity			40,000	50,000	40,000
001 Electricity			40,000	50,000	40,000
A03304 Hot and cold weather charges			258,000	334,000	258,000
001 Hot and Cold Weather Charges				334,000	
003 Gilgit-Baltistan Weather Charges			258,000		258,000
A034 TOTAL OCCUPANCY COSTS			600,000	581,000	600,000
A03402 Rent for office building			600,000	581,000	600,000
001 Rent for Office Building			600,000	581,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,500,000	1,800,000	1,875,000
A03805 Travelling allowance			500,000	600,000	625,000
001 Travelling Allowance			500,000	600,000	625,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,200,000	1,250,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000,000	1,200,000	1,250,000
A039 TOTAL GENERAL			770,000	1,520,000	858,000
A03901 Stationery			200,000	250,000	250,000
001 Stationery			200,000	250,000	250,000
A03902 Printing and publication			400,000	500,000	400,000
001 PRINTING AND PUBLICATION				500,000	400,000
A03906 Uniforms and protective clothing			20,000	20,000	20,000
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			150,000	750,000	188,000
001 Others			150,000	750,000	188,000
A13 TOTAL REPAIRS AND MAINTENANCE			450,000	600,000	525,000
A130 TOTAL TRANSPORT			400,000	550,000	500,000
A13001 Transport			400,000	550,000	500,000
001 Transport			400,000	550,000	500,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109 Excise and Taxation Officer Skardu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Excise and Taxation Officer Skardu			16,353,000	23,058,000	20,690,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
01	GENERAL PUBLIC SERVICE			Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,135,000</u>	<u>4,624,000</u>	<u>4,637,000</u>
A011	TOTAL PAY	4	4	<u>2,400,000</u>	<u>2,371,000</u>	<u>2,390,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,895,000</u>	<u>2,077,000</u>	<u>1,881,000</u>
A01101	Total Basic Pay	2	2	<u>1,783,000</u>	<u>1,963,000</u>	<u>1,767,000</u>
D041	Deputy Director	(BPS-18)	1	1,302,000		1,290,000
S147	Superintendent	(BPS-17)	1	481,000		477,000
A01103	Special pay			112,000	114,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>505,000</u>	<u>294,000</u>	<u>509,000</u>
A01151	Total Pay of Other Staff	2	2	<u>491,000</u>	<u>271,000</u>	<u>486,000</u>
L093	Lower Division Clerk	(BPS-11)	1	320,000		317,000
C053	Chowkidar	(BPS-01)	1	171,000		169,000
A01153	Special pay			14,000	23,000	23,000
A012	TOTAL ALLOWANCES			<u>1,735,000</u>	<u>2,253,000</u>	<u>2,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,735,000</u>	<u>2,253,000</u>	<u>2,247,000</u>
A01202	House rent Allowance			68,000	84,000	84,000
A01203	Conveyance allowance			21,000	36,000	36,000
A01211	Hill allowance			1,000	2,000	2,000
A01217	Medical allowance			68,000	77,000	77,000
A01238	Charge allowance			117,000		
A0123X	Ad-hoc Relief Allowance 2020			206,000	237,000	237,000
A0124C	Disparity Reduction Allowance			295,000	319,000	319,000
A0124N	Disparity Reduction Allowance 2022- 15%			186,000	201,000	201,000
A0124R	Adhoc Relief Allowance 2022			186,000	201,000	201,000
A0124X	Adhoc Relief Allowance 2023			587,000	635,000	629,000
A0125E	Adhoc Relief Allowance 2024				461,000	461,000

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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144 Deputy Director Excise & Taxation Baltistan Division Skardu					
A03 TOTAL OPERATING EXPENSES			<u>3,259,000</u>	<u>3,996,000</u>	<u>3,984,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A03205 Courier and pilot service			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001 Hot and Cold Weather Charges				69,000	
003 Gilgit-Baltistan Weather Charges			69,000		69,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,350,000</u>	<u>2,500,000</u>
A03805 Travelling allowance			<u>700,000</u>	<u>800,000</u>	<u>875,000</u>
001 Travelling Allowance			700,000	800,000	875,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,300,000</u>	<u>1,550,000</u>	<u>1,625,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,300,000	1,550,000	1,625,000
A039 TOTAL GENERAL			<u>1,100,000</u>	<u>1,487,000</u>	<u>1,325,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>625,000</u>
001 Stationery			500,000	500,000	625,000
A03902 Printing and publication			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 PRINTING AND PUBLICATION				400,000	200,000
A03970 Others			<u>400,000</u>	<u>587,000</u>	<u>500,000</u>
001 Others			400,000	587,000	500,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144 Deputy Director Excise & Taxation Baltistan Division Skardu					
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A06301 Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Entertainments & Gifts		20,000	20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>1,000,000</u>	<u>925,000</u>	
A130 TOTAL TRANSPORT		<u>700,000</u>	<u>900,000</u>	<u>875,000</u>	
A13001 Transport		<u>700,000</u>	<u>900,000</u>	<u>875,000</u>	
001 Transport		700,000	900,000	875,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture		50,000	50,000	50,000	
Deputy Director Excise & Taxation Baltistan Division Skardu		8,214,000	9,640,000	9,566,000	

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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051 Excise and Taxation Officer Shigar					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,686,000	1,612,000	1,873,000
A011 TOTAL PAY	3	3	995,000	726,000	987,000
A011-1 TOTAL PAY OF OFFICERS			30,000	519,000	30,000
A01101 Total Basic Pay				489,000	
A01103 Special pay			30,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	965,000	207,000	957,000
A01151 Total Pay of Other Staff	3	3	951,000	192,000	942,000
A177 Assistant Excise & Taxition Officer	(BPS-16)	1	1	465,000	461,000
M075 Motor Vehicle Examiner	(BPS-14)	1	1	294,000	291,000
N006 Naib Qasid	(BPS-01)	1	1	192,000	190,000
A01153 Special pay			14,000	15,000	15,000
A012 TOTAL ALLOWANCES			691,000	886,000	886,000
A012-1 TOTAL REGULAR ALLOWANCES			691,000	886,000	886,000
A01202 House rent Allowance			47,000	49,000	49,000
A01203 Conveyance allowance			80,000	82,000	82,000
A01208 Dress Allowance			14,000	15,000	15,000
A0120D Integrated Allowance			10,000	11,000	11,000
A01211 Hill allowance			1,000		
A01217 Medical allowance			36,000	36,000	36,000
A0123X Ad-hoc Relief Allowance 2020			95,000	102,000	102,000
A0124C Disparity Reduction Allowance			86,000	89,000	89,000
A0124N Disparity Reduction Allowance 2022- 15%			54,000	56,000	56,000
A0124R Adhoc Relief Allowance 2022			54,000	56,000	56,000
A0124X Adhoc Relief Allowance 2023			214,000	220,000	220,000
A0125E Adhoc Relief Allowance 2024				170,000	170,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051 Excise and Taxation Officer Shigar					
A03 TOTAL OPERATING EXPENSES			2,691,000	2,560,000	3,067,000
A032 TOTAL COMMUNICATIONS			18,000	18,000	18,000
A03201 Postage and telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			43,000	61,000	43,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>13,000</u>	<u>31,000</u>	<u>13,000</u>
001 Hot and Cold Weather Charges				31,000	
003 Gilgit-Baltistan Weather Charges			13,000		13,000
A034 TOTAL OCCUPANCY COSTS			760,000	720,000	760,000
A03402 Rent for office building			<u>760,000</u>	<u>720,000</u>	<u>760,000</u>
001 Rent for Office Building			760,000	720,000	760,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000,000	891,000	1,250,000
A03805 Travelling allowance			<u>300,000</u>	<u>222,000</u>	<u>375,000</u>
001 Travelling Allowance			300,000	222,000	375,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>669,000</u>	<u>875,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	669,000	875,000
A039 TOTAL GENERAL			870,000	870,000	996,000
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>313,000</u>
001 Stationery			250,000	250,000	313,000
A03902 Printing and publication			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 PRINTING AND PUBLICATION				350,000	350,000
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>250,000</u>	<u>250,000</u>	<u>313,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051 Excise and Taxation Officer Shigar					
001 Others			250,000	250,000	313,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
001 Transport			300,000	300,000	375,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
Excise and Taxation Officer Shigar			4,697,000	4,492,000	5,325,000

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

011250 OTHERS

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>35,863,000</u>	<u>42,938,000</u>	<u>40,608,000</u>
A011	TOTAL PAY	54	54	<u>17,094,000</u>	<u>18,663,000</u>	<u>16,964,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,008,000</u>	<u>3,012,000</u>	<u>2,986,000</u>
A01101	Total Basic Pay	3	3	<u>2,856,000</u>	<u>2,856,000</u>	<u>2,830,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1	1,326,000		1,314,000
C061	Circle Registrar	(BPS-17)	1	770,000		763,000
A143	Assistant Registrar	(BPS-16)	1	760,000		753,000
A01103	Special pay			152,000	156,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>14,086,000</u>	<u>15,651,000</u>	<u>13,978,000</u>
A01151	Total Pay of Other Staff	51	51	<u>13,214,000</u>	<u>14,760,000</u>	<u>13,095,000</u>
A009	Accountant	(BPS-16)	1	259,000		257,000
O001	Office Assistant	(BPS-16)	2	785,000		779,000
D021	Data Entry Operator	(BPS-15)	1	395,000		391,000
C118	Co-operative Inspector	(BPS-14)	7	2,604,000		2,581,000
U019	Upper Division Clerk	(BPS-14)	1	316,000		313,000
C119	Co-operative Sub Inspector	(BPS-11)	8	1,920,000		1,903,000
L093	Lower Division Clerk	(BPS-11)	8	2,042,000		2,023,000
S125	Store Keeper	(BPS-07)	1	267,000		265,000
D159	Driver	(BPS-05)	4	994,000		984,000
C053	Chowkidar	(BPS-02)	7	1,549,000		1,535,000
N006	Naib Qasid	(BPS-02)	1	106,000		105,000
S167	Sweeper	(BPS-02)	1	185,000		183,000
N006	Naib Qasid	(BPS-01)	9	1,792,000		1,776,000
A01153	Special pay			872,000	891,000	883,000

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
GL1526 Deputy Registrar Co-operative Societies					
A012 TOTAL ALLOWANCES			18,769,000	24,275,000	23,644,000
A012-1 TOTAL REGULAR ALLOWANCES			17,437,000	22,407,000	22,324,000
A01202 House rent Allowance			1,414,000	1,469,000	1,456,000
A01203 Conveyance allowance			1,333,000	1,386,000	1,374,000
A0120D Integrated Allowance			106,000	108,000	108,000
A01211 Hill allowance			50,000	51,000	51,000
A01216 Qualification allowance			59,000	60,000	60,000
A01217 Medical allowance			859,000	879,000	871,000
A01226 Computer allowance			9,000	9,000	9,000
A0122N Special Conveyance Allowance to Disbaled Employees				138,000	248,000
A0123X Ad-hoc Relief Allowance 2020			2,394,000	2,546,000	2,527,000
A0124C Disparity Reduction Allowance			2,491,000	2,545,000	2,522,000
A0124N Disparity Reduction Allowance 2022- 15%			1,569,000	1,603,000	1,589,000
A0124R Adhoc Relief Allowance 2022			1,567,000	1,601,000	1,587,000
A0124X Adhoc Relief Allowance 2023			5,586,000	5,705,000	5,654,000
A0125E Adhoc Relief Allowance 2024				4,307,000	4,268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,332,000	1,868,000	1,320,000
A01274 Medical charges				552,000	
A01277 Contingent paid staff			1,332,000	1,316,000	1,320,000
001 Contingent Paid Staff			1,332,000	1,316,000	1,320,000
A03 TOTAL OPERATING EXPENSES			3,103,000	3,111,000	3,603,000
A032 TOTAL COMMUNICATIONS			101,000	101,000	101,000
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			100,000	100,000	100,000
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			807,000	819,000	807,000
A03303 Electricity			50,000	50,000	50,000

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
GL1526 Deputy Registrar Co-operative Societies					
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		757,000	769,000	757,000	
001 Hot and Cold Weather Charges			769,000		
003 Gilgit-Baltistan Weather Charges		757,000		757,000	
A034 TOTAL OCCUPANCY COSTS		150,000	146,000	150,000	
A03402 Rent for office building		150,000	146,000	150,000	
001 Rent for Office Building		150,000	146,000	150,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,400,000	1,400,000	1,750,000	
A03805 Travelling allowance		600,000	600,000	750,000	
001 Travelling Allowance		600,000	600,000	750,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000	800,000	1,000,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	800,000	1,000,000	
A039 TOTAL GENERAL		645,000	645,000	795,000	
A03901 Stationery		200,000	200,000	250,000	
001 Stationery		200,000	200,000	250,000	
A03902 Printing and publication		15,000	15,000	15,000	
001 PRINTING AND PUBLICATION			15,000	15,000	
A03906 Uniforms and protective clothing		30,000	30,000	30,000	
001 Uniforms and Protective Clothing		30,000	30,000	30,000	
A03970 Others		400,000	400,000	500,000	
001 Others		400,000	400,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		590,000	690,000	670,000	
A130 TOTAL TRANSPORT		500,000	600,000	625,000	
A13001 Transport		500,000	600,000	625,000	
001 Transport		500,000	600,000	625,000	

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
GL1526 Deputy Registrar Co-operative Societies					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment			45,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Deputy Registrar Co-operative Societies			39,556,000	46,739,000	44,881,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
10	SOCIAL PROTECTION			Rs	Rs	Rs
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushar Department Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,252,000	58,641,000	56,475,000
A011	TOTAL PAY	63	63	24,474,000	24,014,000	24,288,000
A011-1	TOTAL PAY OF OFFICERS	7	7	3,313,000	3,067,000	3,251,000
A01101	Total Basic Pay	7	7	3,122,000	2,910,000	3,095,000
A037	Administrator Zakat (BPS-18)	1	1	1,015,000		1,007,000
A169	Audit Officer (BPS-16)	3	3	1,390,000		1,377,000
Z002	Zakat Officer (BPS-16)	3	3	717,000		711,000
A01103	Special pay			191,000	157,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	21,161,000	20,947,000	21,037,000
A01151	Total Pay of Other Staff	56	56	20,091,000	19,805,000	19,908,000
A068	Assistant (BPS-16)	1	1	600,000		595,000
A170	Auditor (BPS-16)	4	4	2,510,000		2,487,000
D021	Data Entry Operator (BPS-15)	1	1	548,000		543,000
U019	Upper Division Clerk (BPS-14)	2	2	895,000		888,000
A168	Audit Assistant (BPS-11)	2	2	794,000		786,000
L093	Lower Division Clerk (BPS-11)	32	32	11,948,000		11,840,000
P031	Photo Machine Operator (BPS-07)	1	1	435,000		431,000
D159	Driver (BPS-05)	4	4	1,295,000		1,283,000
C053	Chowkidar (BPS-02)	1	1	234,000		231,000
N006	Naib Qasid (BPS-02)	4	4	108,000		107,000
S167	Sweeper (BPS-02)	1	1	234,000		231,000
C053	Chowkidar (BPS-01)	3	3	490,000		486,000
A01152	Personal pay			38,000	46,000	46,000
A01153	Special pay			1,032,000	1,096,000	1,083,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108104 ZAKAT AND USHAR				
GL1711 Administrator Zakat & Ushr Department Gilgit				
A012 TOTAL ALLOWANCES		27,778,000	34,627,000	32,187,000
A012-1 TOTAL REGULAR ALLOWANCES		24,226,000	29,849,000	29,530,000
A01202 House rent Allowance		1,761,000	1,835,000	1,814,000
A01203 Conveyance allowance		1,814,000	1,925,000	1,901,000
A0120D Integrated Allowance		42,000	44,000	44,000
A01211 Hill allowance		51,000	55,000	56,000
A01217 Medical allowance		936,000	1,007,000	997,000
A01226 Computer allowance		9,000	9,000	9,000
A0122N Special Conveyance Allowance to Disbaled Employees		47,000	48,000	48,000
A0123E Executive Allowance		2,047,000	956,000	947,000
A0123K Superior Executive Allowance			273,000	273,000
A0123X Ad-hoc Relief Allowance 2020		3,180,000	3,371,000	3,340,000
A0124C Disparity Reduction Allowance		3,050,000	3,181,000	3,147,000
A0124N Disparity Reduction Allowance 2022- 15%		1,913,000	2,004,000	1,971,000
A0124R Adhoc Relief Allowance 2022		2,046,000	2,074,000	2,049,000
A0124X Adhoc Relief Allowance 2023		7,330,000	7,442,000	7,362,000
A0125E Adhoc Relief Allowance 2024			5,625,000	5,572,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,552,000	4,778,000	2,657,000
A01273 Honoraria			1,080,000	
001 HONORARIA			1,080,000	
A01274 Medical charges			1,047,000	
A01277 Contingent paid staff		3,552,000	2,220,000	2,200,000
001 Contingent Paid Staff		3,552,000	2,220,000	2,200,000
A01282 Session Allowance			431,000	457,000
A03 TOTAL OPERATING EXPENSES		4,514,000	10,656,000	10,987,000
A032 TOTAL COMMUNICATIONS		270,000	270,000	270,000
A03201 Postage and telegraph		20,000	20,000	20,000
A03202 Telephone and trunk call		250,000	250,000	250,000
001 Telephone and Trunk Calls		250,000	250,000	250,000

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

108104 ZAKAT AND USHAR

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108104	ZAKAT AND USHAR				
GL1711	Administrator Zakat & Ushr Department Gilgit				
A033	TOTAL UTILITIES		<u>1,064,000</u>	<u>1,078,000</u>	<u>1,064,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>964,000</u>	<u>978,000</u>	<u>964,000</u>
001	Hot and Cold Weather Charges			978,000	
003	Gilgit-Baltistan Weather Charges		964,000		964,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,200,000</u>	<u>7,896,000</u>	<u>7,070,000</u>
A03805	Travelling allowance		<u>1,000,000</u>	<u>6,096,000</u>	<u>5,570,000</u>
001	Travelling Allowance		1,000,000	6,096,000	1,250,000
004	Monetization of Conveyance for Chairman DZC				4,320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,800,000	1,500,000
A039	TOTAL GENERAL		<u>730,000</u>	<u>1,162,000</u>	<u>2,333,000</u>
A03901	Stationery		<u>300,000</u>	<u>400,000</u>	<u>375,000</u>
001	Stationery		300,000	400,000	375,000
A03902	Printing and publication		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION			100,000	50,000
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
A03917	Law charges			38,000	
A03970	Others		<u>350,000</u>	<u>594,000</u>	<u>1,878,000</u>
001	Others		350,000	594,000	438,000
067	Miscellaneous Charges for Chairman DZC				1,440,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT AND USHAR					
GL1711 Administrator Zakat & Ushr Department Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE			680,000	1,380,000	790,000
A130 TOTAL TRANSPORT			600,000	1,200,000	750,000
A13001 Transport			600,000	1,200,000	750,000
001 Transport			600,000	1,200,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	90,000	40,000
A13101 Machinery and Equipment			40,000	90,000	40,000
001 Machinery and Equipment			40,000	90,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	90,000	40,000
A13201 Furniture and Fixtures			40,000	90,000	40,000
001 Furniture and Fixture			40,000	90,000	40,000
Administrator Zakat & Ushr Department Gilgit			57,446,000	70,677,000	68,252,000