



BUDGET 2024-25



Current Revenue Expenditure Volume-III

REVENUE, Z&U, E&T AND COOPERATIVES



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
GILGIT	196	144,181,000	169,393,000	143,958,000	25,039,000	168,997,000
DIAMER	37	32,814,000	28,354,000	19,729,000	7,179,000	26,908,000
PROVINCIAL	32	43,655,000	50,290,000	38,365,000	11,480,000	49,845,000
SKARDU	32	22,322,000	23,512,000	16,795,000	7,772,000	24,567,000
GHIZER	25	13,159,000	15,103,000	13,046,000	2,720,000	15,766,000
ASTORE	20	18,091,000	12,505,000	8,402,000	3,861,000	12,263,000
GHANCHE	18	8,112,000	8,952,000	6,135,000	2,722,000	8,857,000
HUNZA	10	7,949,000	7,855,000	3,881,000	3,499,000	7,380,000
NAGAR	9	7,382,000	6,642,000	4,336,000	3,182,000	7,518,000
KHARMANG	5	4,877,000	4,960,000	3,464,000	2,200,000	5,664,000
SHIGAR	3	3,402,000	3,535,000	1,686,000	3,011,000	4,697,000
TOTAL	387	305,944,000	331,101,000	259,797,000	72,665,000	332,462,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore	18,091,000	12,505,000	12,263,000
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division	3,869,000	5,597,000	6,174,000
DM1079	Excise and Taxation Officer Diamer	28,945,000	22,757,000	20,734,000
GL1526	Deputy Registrar Co-operative Societies	39,012,000	41,002,000	39,556,000
GL1711	Administrator Zakat & Ushr Department Gilgit	49,333,000	58,879,000	57,446,000
GL1717	Director Excise & Taxation Gilgit Division	2,190,000	5,175,000	6,224,000
GL1733	Deputy Director Excise & Taxation Gilgit	29,491,000	34,657,000	35,461,000
GL1784	Secretary Revenue,Excise & Taxation and	43,655,000	50,290,000	49,845,000
GL1791	Excise and Taxation Officer Gilgit	24,155,000	29,680,000	30,310,000
GN1075	Excise and Taxation Officer Ghanche	8,112,000	8,952,000	8,857,000
GZ1080	Excise and Taxation Officer Ghizer	13,159,000	15,103,000	15,766,000
HN1051	Excise and Taxation Officer Hunza	7,949,000	7,855,000	7,380,000
NG1051	Excise and Taxation Officer Nagar	7,382,000	6,642,000	7,518,000
RG1051	Excise and Taxation Officer Kharmang	4,877,000	4,960,000	5,664,000
SD1109	Excise and Taxation Officer Skardu	16,443,000	16,544,000	16,353,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	5,879,000	6,968,000	8,214,000
SS1051	Excise and Taxation Officer Shigar	3,402,000	3,535,000	4,697,000
TOTAL		305,944,000	331,101,000	332,462,000

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

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>250,471,000</u>	<u>261,008,000</u>	<u>259,797,000</u>
A011	PAY	<u>151,090,000</u>	<u>121,532,000</u>	<u>125,123,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31,100,000</u>	<u>26,462,000</u>	<u>29,738,000</u>
A01101	Basic Pay	29,390,000	24,945,000	28,006,000
A01103	Special pay	1,710,000	1,514,000	1,730,000
A01105	Qualification Pay		3,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>119,990,000</u>	<u>95,070,000</u>	<u>95,385,000</u>
A01151	Pay of Other Staff	110,670,000	89,396,000	89,831,000
A01152	Personal pay	1,120,000	39,000	38,000
A01153	Special pay	8,200,000	5,635,000	5,516,000
A012	ALLOWANCES	<u>99,381,000</u>	<u>139,476,000</u>	<u>134,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>94,256,000</u>	<u>132,306,000</u>	<u>129,346,000</u>
A01201	Senior post Allowance		2,000	1,000
A01202	House rent Allowance	9,430,000	9,059,000	8,862,000
A01203	Conveyance allowance	10,500,000	8,773,000	8,584,000
A01207	Washing Allowance		1,000	
A01208	Dress Allowance		1,415,000	1,376,000
A0120D	Integrated Allowance	450,000	374,000	367,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	790,000	699,000	683,000
A01211	Hill allowance	327,000	324,000	310,000
A01216	Qualification allowance	300,000	252,000	247,000
A01217	Medical allowance	6,350,000	5,673,000	5,542,000
A0121C	Additional Pay Allowance		17,000	16,000
A0121N	Personal Allowance	10,000	39,000	56,000
A01224	Entertainment allowance	6,000	6,000	5,000
A01226	Computer allowance	133,000	108,000	116,000
A01228	Orderly allowance		18,000	17,000
A0122N	Special Conveyance Allowance to Disbaled Employees	40,000	144,000	141,000
A0122S	Utility Allowance	2,420,000	2,075,000	2,030,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000	1,000
A01236	Deputation allowance		185,000	180,000
A01238	Charge allowance		305,000	266,000
A0123E	Executive Allowance	8,160,000	9,220,000	9,117,000
A0123G	Ad-hoc Relief Allowance-2018		2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019		3,000	2,000

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

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	17,020,000	16,157,000	15,782,000
A01241	Utility allowance for electricity		60,000	59,000
A0124C	Disparity Reduction Allowance	13,240,000	15,014,000	14,650,000
A0124F	Adhoc Relief Allowance -2021		1,000	
A0124N	Disparity Reduction Allowance 2022- 15%	10,150,000	9,450,000	9,224,000
A0124R	Adhoc Relief Allowance 2022	10,280,000	10,832,000	10,579,000
A0124X	Adhoc Relief Allowance 2023		38,127,000	37,250,000
A01250	Incentive Allowance	4,650,000	3,969,000	3,882,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,125,000</u>	<u>7,170,000</u>	<u>5,328,000</u>
A01273	Honoraria	1,500,000	1,500,000	
A01274	Medical charges		1,677,000	
A01277	Contingent paid staff	3,625,000	3,993,000	5,328,000
A03	TOTAL OPERATING EXPENSES	<u>44,978,000</u>	<u>54,379,000</u>	<u>59,325,000</u>
A032	COMMUNICATIONS	<u>1,310,000</u>	<u>1,495,000</u>	<u>1,375,000</u>
A03201	Postage and telegraph	140,000	145,000	155,000
A03202	Telephone and trunk call	1,160,000	1,340,000	1,210,000
A03205	Courier and pilot service	10,000	10,000	10,000
A033	UTILITIES	<u>5,362,000</u>	<u>6,823,000</u>	<u>6,722,000</u>
A03303	Electricity	550,000	1,945,000	650,000
A03304	Hot and cold weather charges	4,812,000	4,878,000	4,872,000
A03305	POL for Generator			1,200,000
A034	OCCUPANCY COSTS	<u>2,671,000</u>	<u>3,276,000</u>	<u>3,060,000</u>
A03402	Rent for office building	2,671,000	2,736,000	3,060,000
A03403	Rent for residential building		540,000	
A036	MOTOR VEHICLES	<u>5,000</u>	<u>102,000</u>	<u>3,000</u>
A03603	Registration	5,000	102,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>22,750,000</u>	<u>27,658,000</u>	<u>30,800,000</u>
A03805	Travelling allowance	8,700,000	9,158,000	11,350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	14,050,000	18,500,000	19,450,000

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

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>12,880,000</u>	<u>15,025,000</u>	<u>17,365,000</u>
A03901	Stationery	3,910,000	4,560,000	6,100,000
A03902	Printing and publication	3,735,000	4,205,000	4,715,000
A03906	Uniforms and protective clothing	395,000	305,000	400,000
A03917	Law charges	250,000	50,000	250,000
A03936	Foreign/Inland Training Course Fee	600,000		600,000
A03970	Others	3,990,000	5,905,000	5,300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>2,509,000</u>	
A041	PENSION		<u>2,509,000</u>	
A04114	Superannuation Encashment of L.P.R		2,509,000	
A06	TOTAL TRANSFERS	<u>345,000</u>	<u>45,000</u>	<u>470,000</u>
A063	ENTERTAINMENT & GIFTS	<u>345,000</u>	<u>45,000</u>	<u>470,000</u>
A06301	Entertainments & Gifts	345,000	45,000	470,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>950,000</u>	<u>650,000</u>	<u>400,000</u>
A094	OTHER STORES AND STOCKS	<u>950,000</u>	<u>100,000</u>	<u>100,000</u>
A09411	General Utility Chemicals	950,000	100,000	100,000
A096	PURCHASE OF PLANT AND MACHINERY		<u>200,000</u>	
A09601	Purchase of Plant and Machinery		200,000	
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>350,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture		350,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,200,000</u>	<u>12,510,000</u>	<u>12,470,000</u>

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

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>8,350,000</u>	<u>11,500,000</u>	<u>10,550,000</u>
A13001	Transport	8,350,000	11,500,000	10,550,000
A131	MACHINERY AND EQUIPMENT	<u>425,000</u>	<u>505,000</u>	<u>1,360,000</u>
A13101	Machinery and Equipment	425,000	505,000	1,360,000
A132	FURNITURE AND FIXTURE	<u>425,000</u>	<u>505,000</u>	<u>560,000</u>
A13201	Furniture and Fixtures	425,000	505,000	560,000
NET TOTAL		305,944,000	331,101,000	332,462,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	58			58	12,103,000
02	20			20	3,246,000
04	12			12	3,711,000
05	82			82	14,722,000
07	6			6	1,621,000
09	16			16	3,534,000
11	64			64	20,318,000
12	25			25	6,881,000
14	43			43	12,955,000
15	2			2	943,000
16	31			31	14,075,000
17	19			19	13,557,000
18	8			8	8,709,000
20	1			1	1,462,000
TOTAL	387			387	117,837,000

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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
AT1070	Excise and Taxation Officer Astore Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,530,000</u>	<u>8,724,000</u>	<u>8,402,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>10,860,000</u>	<u>4,249,000</u>	<u>4,092,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>10,860,000</u>	<u>4,249,000</u>	<u>4,092,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>9,570,000</u>	<u>3,976,000</u>	<u>3,822,000</u>
I031	Inspector	(BPS-14)	1	1	450,000		210,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	450,000		210,000
U019	Upper Division Clerk	(BPS-14)	1	1	4,470,000		328,000
D021	Data Entry Operator	(BPS-12)	1	1	320,000		225,000
S136	Sub Inspector	(BPS-12)	2	2	520,000		392,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		172,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	520,000		394,000
C088	Constable	(BPS-05)	7	7	1,600,000		1,170,000
D159	Driver	(BPS-04)	1	1	250,000		184,000
C053	Chowkidar	(BPS-01)	1	1	250,000		179,000
N006	Naib Qasid	(BPS-01)	1	1	250,000		179,000
S167	Sweeper	(BPS-01)	1	1	250,000		179,000
A01153	Special pay				1,290,000	273,000	270,000
A012	TOTAL ALLOWANCES				<u>3,670,000</u>	<u>4,475,000</u>	<u>4,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,670,000</u>	<u>4,368,000</u>	<u>4,310,000</u>
A01202	House rent Allowance				410,000	274,000	270,000
A01203	Conveyance allowance				530,000	354,000	352,000
A01208	Dress Allowance					144,000	141,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				20,000	18,000	17,000
A01217	Medical allowance				360,000	258,000	254,000

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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Excise and Taxation Officer Astore Astore					
A0123X	Ad-hoc Relief Allowance 2020			520,000	597,000	589,000
A0124C	Disparity Reduction Allowance			900,000	599,000	588,000
A0124N	Disparity Reduction Allowance 2022- 15%			480,000	378,000	376,000
A0124R	Adhoc Relief Allowance 2022			440,000	377,000	372,000
A0124X	Adhoc Relief Allowance 2023				1,358,000	1,341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>107,000</u>	
A01274	Medical charges				107,000	
A03	TOTAL OPERATING EXPENSES			<u>2,891,000</u>	<u>3,061,000</u>	<u>3,191,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>60,000</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>50,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	50,000	20,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>241,000</u>	<u>201,000</u>
A03303	Electricity			<u>15,000</u>	<u>55,000</u>	<u>15,000</u>
001	Electricity			15,000	55,000	15,000
A03304	Hot and cold weather charges			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
001	Hot and Cold Weather Charges				186,000	
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>1,250,000</u>	<u>1,350,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Travelling Allowance			450,000	450,000	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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
AT1070	Excise and Taxation Officer Astore Astore						
A03807	P.O.L Charges A.planes				800,000	900,000	1,000,000
	H.coptors S.Cars M/C(Govt.)						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				800,000	900,000	1,000,000
A039	TOTAL GENERAL				860,000	860,000	910,000
A03901	Stationery				250,000	250,000	300,000
001	Stationery				250,000	250,000	300,000
A03902	Printing and publication				300,000	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	300,000
001	Others				300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE				670,000	720,000	670,000
A130	TOTAL TRANSPORT				600,000	650,000	600,000
A13001	Transport				600,000	650,000	600,000
001	Transport				600,000	650,000	600,000
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	35,000
A13201	Furniture and Fixtures				35,000	35,000	35,000
001	Furniture and Fixture				35,000	35,000	35,000
Excise and Taxation Officer Astore Astore					18,091,000	12,505,000	12,263,000

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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,201,000</u>	<u>2,288,000</u>	<u>2,521,000</u>
A011	TOTAL PAY	2	2	<u>1,500,000</u>	<u>1,290,000</u>	<u>1,528,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,320,000</u>	<u>1,290,000</u>	<u>1,294,000</u>
A01101	Total Basic Pay	1	1	<u>1,260,000</u>	<u>1,224,000</u>	<u>1,229,000</u>
D041	Deputy Director (BPS-18)	1	1	1,260,000		1,229,000
A01103	Special pay			60,000	66,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>180,000</u>		<u>234,000</u>
A01151	Total Pay of Other Staff	1	1	<u>160,000</u>		<u>214,000</u>
C053	Chowkidar (BPS-01)	1	1	160,000		214,000
A01153	Special pay			20,000		20,000
A012	TOTAL ALLOWANCES			<u>701,000</u>	<u>998,000</u>	<u>993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>701,000</u>	<u>998,000</u>	<u>993,000</u>
A01202	House rent Allowance			80,000	70,000	68,000
A01203	Conveyance allowance			20,000		20,000
A01211	Hill allowance			1,000		1,000
A01217	Medical allowance			40,000	30,000	29,000
A0123X	Ad-hoc Relief Allowance 2020			130,000	123,000	120,000
A0124C	Disparity Reduction Allowance			200,000	184,000	179,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	116,000	113,000
A0124R	Adhoc Relief Allowance 2022			110,000	116,000	113,000
A0124X	Adhoc Relief Allowance 2023				359,000	350,000
A03	TOTAL OPERATING EXPENSES			<u>1,308,000</u>	<u>2,399,000</u>	<u>2,703,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>105,000</u>	<u>65,000</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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A03201	Postage and telegraph			5,000	5,000	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			30,000	100,000	50,000
A033	TOTAL UTILITIES			<u>43,000</u>	<u>64,000</u>	<u>128,000</u>
A03303	Electricity			<u>15,000</u>	<u>36,000</u>	<u>100,000</u>
001	Electricity			15,000	36,000	100,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,350,000</u>	<u>1,550,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>550,000</u>	<u>650,000</u>
001	Travelling Allowance			400,000	550,000	650,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>800,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	800,000	900,000
A039	TOTAL GENERAL			<u>230,000</u>	<u>880,000</u>	<u>960,000</u>
A03901	Stationery			<u>100,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery			100,000	350,000	400,000
A03902	Printing and publication			20,000	220,000	200,000
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>100,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others			100,000	300,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>150,000</u>	<u>300,000</u>
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>150,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture				150,000	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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>760,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>700,000</u>	<u>550,000</u>
A13001	Transport			<u>300,000</u>	<u>700,000</u>	<u>550,000</u>
001	Transport			300,000	700,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment			30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture			30,000	30,000	50,000
Deputy Director Excise & Taxation Diamer -Astore Division				3,869,000	5,597,000	6,174,000

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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
DM1079	Excise and Taxation Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,769,000</u>	<u>18,354,000</u>	<u>17,208,000</u>
A011	TOTAL PAY		35	35	<u>17,960,000</u>	<u>8,763,000</u>	<u>8,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>820,000</u>	<u>860,000</u>	<u>875,000</u>
A01101	Total Basic Pay		1	1	<u>780,000</u>	<u>812,000</u>	<u>828,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	780,000		828,000
A01103	Special pay				40,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>17,140,000</u>	<u>7,903,000</u>	<u>7,409,000</u>
A01151	Total Pay of Other Staff		34	34	<u>16,420,000</u>	<u>7,443,000</u>	<u>6,961,000</u>
A068	Assistant	(BPS-16)	1	1	490,000		368,000
D185	Divisional MVE	(BPS-16)	1	1	490,000		425,000
I031	Inspector	(BPS-14)	1	1	450,000		291,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	450,000		203,000
U019	Upper Division Clerk	(BPS-14)	2	2	7,490,000		539,000
D021	Data Entry Operator	(BPS-12)	1	1	520,000		367,000
S136	Sub Inspector	(BPS-12)	2	2	570,000		416,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		233,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	790,000		577,000
H006	Head Constable	(BPS-07)	1	1	200,000		144,000
C088	Constable	(BPS-05)	15	15	3,430,000		2,492,000
D159	Driver	(BPS-05)	1	1	310,000		237,000
F030	Follower	(BPS-02)	1	1	200,000		144,000
C053	Chowkidar	(BPS-01)	1	1	240,000		177,000
N006	Naib Qasid	(BPS-01)	1	1	240,000		177,000
S167	Sweeper	(BPS-01)	1	1	240,000		171,000
A01153	Special pay				720,000	460,000	448,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
A012	TOTAL ALLOWANCES			<u>7,809,000</u>	<u>9,591,000</u>	<u>8,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,509,000</u>	<u>8,694,000</u>	<u>8,480,000</u>
A01202	House rent Allowance			830,000	507,000	494,000
A01203	Conveyance allowance			940,000	656,000	640,000
A01208	Dress Allowance				231,000	225,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			30,000	27,000	26,000
A01217	Medical allowance			630,000	437,000	426,000
A0121C	Additional Pay Allowance				17,000	16,000
A01226	Computer allowance			9,000	9,000	9,000
A01238	Charge allowance				29,000	28,000
A0123X	Ad-hoc Relief Allowance 2020			1,570,000	1,198,000	1,169,000
A0124C	Disparity Reduction Allowance			1,580,000	1,239,000	1,209,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000,000	776,000	757,000
A0124R	Adhoc Relief Allowance 2022			910,000	776,000	757,000
A0124X	Adhoc Relief Allowance 2023				2,781,000	2,714,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>897,000</u>	<u>444,000</u>
A01274	Medical charges				555,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>2,516,000</u>	<u>3,443,000</u>	<u>2,866,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>391,000</u>	<u>410,000</u>	<u>391,000</u>
A03303	Electricity			<u>30,000</u>	<u>49,000</u>	<u>30,000</u>
001	Electricity			30,000	49,000	30,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
A03304	Hot and cold weather charges			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
001	Hot and Cold Weather Charges				361,000	
003	Gilgit-Baltistan Weather Charges			361,000		361,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>2,008,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>608,000</u>	<u>600,000</u>
001	Travelling Allowance			400,000	608,000	600,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,400,000	1,000,000
A039	TOTAL GENERAL			<u>760,000</u>	<u>960,000</u>	<u>810,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000
A03902	Printing and publication			300,000	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>400,000</u>	<u>200,000</u>
001	Others			200,000	400,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>960,000</u>	<u>660,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001	Transport			600,000	900,000	600,000
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>

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
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 Diamer				28,945,000	22,757,000	20,734,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1717	Director Excise & Taxation Gilgit Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,190,000</u>	<u>2,686,000</u>	<u>2,814,000</u>
A011	TOTAL PAY	3	4	<u>1,700,000</u>	<u>1,278,000</u>	<u>1,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>336,000</u>	<u>756,000</u>
A01101	Total Basic Pay		1		<u>312,000</u>	<u>732,000</u>
S147	Superintendent (BPS-17)		1			732,000
A01103	Special pay				24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,700,000</u>	<u>942,000</u>	<u>816,000</u>
A01151	Total Pay of Other Staff	3	3	<u>1,300,000</u>	<u>883,000</u>	<u>759,000</u>
A068	Assistant (BPS-16)	1	1	600,000		365,000
L093	Lower Division Clerk (BPS-11)	1	1	400,000		182,000
N006	Naib Qasid (BPS-01)	1	1	300,000		212,000
A01153	Special pay			400,000	59,000	57,000
A012	TOTAL ALLOWANCES			<u>490,000</u>	<u>1,408,000</u>	<u>1,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>490,000</u>	<u>1,278,000</u>	<u>1,242,000</u>
A01202	House rent Allowance			50,000	138,000	134,000
A01203	Conveyance allowance			50,000	107,000	104,000
A0120D	Integrated Allowance			10,000	10,000	9,000
A01211	Hill allowance			10,000	3,000	2,000
A01217	Medical allowance			100,000	61,000	59,000
A0123X	Ad-hoc Relief Allowance 2020			100,000	164,000	160,000
A0124C	Disparity Reduction Allowance				178,000	173,000
A0124N	Disparity Reduction Allowance 2022- 15%			90,000	110,000	107,000
A0124R	Adhoc Relief Allowance 2022			80,000	110,000	107,000
A0124X	Adhoc Relief Allowance 2023				397,000	387,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1717	Director Excise & Taxation Gilgit Division					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>130,000</u>	
A01274	Medical charges				130,000	
A03	TOTAL OPERATING EXPENSES				<u>1,529,000</u>	<u>2,710,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph				5,000	5,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES				<u>64,000</u>	<u>75,000</u>
A03303	Electricity				<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	15,000
A03304	Hot and cold weather charges				<u>49,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				49,000	
003	Gilgit-Baltistan Weather Charges					60,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,050,000</u>	<u>1,500,000</u>
A03805	Travelling allowance				<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance				400,000	500,000
A03807	P.O.L Charges A.planes				<u>650,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				650,000	1,000,000
A039	TOTAL GENERAL				<u>380,000</u>	<u>1,100,000</u>
A03901	Stationery				<u>150,000</u>	<u>500,000</u>
001	Stationery				150,000	500,000
A03902	Printing and publication				70,000	200,000
A03906	Uniforms and protective clothing				<u>10,000</u>	
001	Uniforms and Protective Clothing				10,000	
A03970	Others				<u>150,000</u>	<u>400,000</u>
001	Others				150,000	400,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1717	Director Excise & Taxation Gilgit Division					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	<u>100,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>100,000</u>	<u>100,000</u>
A09411	General Utility Chemicals				100,000	100,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>200,000</u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>	
A09701	Purchase of Furniture and Fixture				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>460,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT				<u>400,000</u>	<u>500,000</u>
A13001	Transport				<u>400,000</u>	<u>500,000</u>
001	Transport				400,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment				30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures				<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture				30,000	50,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1717	Director Excise & Taxation Gilgit Division					
Director Excise & Taxation Gilgit Division				2,190,000	5,175,000	6,224,000

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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1733	Deputy Director Excise & Taxation Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,580,000</u>	<u>28,130,000</u>	<u>28,615,000</u>
A011	TOTAL PAY		35	35	<u>16,460,000</u>	<u>14,215,000</u>	<u>15,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,570,000</u>	<u>5,119,000</u>	<u>5,303,000</u>
A01101	Total Basic Pay		6	6	<u>6,230,000</u>	<u>4,830,000</u>	<u>5,021,000</u>
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	1,210,000		1,120,000
M013	Manager IT	(BPS-18)	1	1	960,000		890,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	1,090,000		1,003,000
S147	Superintendent	(BPS-17)		1			597,000
S148	Superintendent (Excise)	(BPS-17)	1		1,440,000		
D019	Data Analyst	(BPS-16)	1	1	590,000		547,000
S116	Stenographer	(BPS-16)	1	1	940,000		864,000
A01103	Special pay				340,000	289,000	282,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>9,890,000</u>	<u>9,096,000</u>	<u>9,737,000</u>
A01151	Total Pay of Other Staff		29	29	<u>9,230,000</u>	<u>8,517,000</u>	<u>9,172,000</u>
A009	Accountant	(BPS-16)	1	1	510,000		527,000
A068	Assistant	(BPS-16)	1	1	520,000		527,000
I021	IT Assistant	(BPS-14)	2	2	750,000		357,000
U019	Upper Division Clerk	(BPS-14)	2	2	850,000		357,000
D021	Data Entry Operator	(BPS-12)	2	2	1,040,000		1,073,000
L014	Laboratory Attendant	(BPS-12)	1	1	340,000		327,000
M004	Machiner Minder	(BPS-12)	1	1	340,000		287,000
L093	Lower Division Clerk	(BPS-11)	2	2	850,000		559,000
C088	Constable	(BPS-05)	3	3	750,000		970,000
D159	Driver	(BPS-04)	5	5	1,410,000		1,807,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1733	Deputy Director Excise & Taxation Gilgit						
F030	Follower	(BPS-02)	1	1	200,000		310,000
C053	Chowkidar	(BPS-01)	1	1	190,000		321,000
G006	Gardener	(BPS-01)	1	1	170,000		210,000
N006	Naib Qasid	(BPS-01)	5	5	1,140,000		1,372,000
S167	Sweeper	(BPS-01)	1	1	170,000		168,000
A01153	Special pay				660,000	579,000	565,000
A012	TOTAL ALLOWANCES				<u>9,120,000</u>	<u>13,915,000</u>	<u>13,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,120,000</u>	<u>13,915,000</u>	<u>13,575,000</u>
A01202	House rent Allowance				140,000	1,168,000	1,139,000
A01203	Conveyance allowance				1,130,000	918,000	895,000
A01208	Dress Allowance					144,000	140,000
A0120D	Integrated Allowance				80,000	48,000	46,000
A01211	Hill allowance				30,000	29,000	28,000
A01216	Qualification allowance				120,000	120,000	118,000
A01217	Medical allowance				720,000	621,000	606,000
A01226	Computer allowance				70,000	54,000	53,000
A01238	Charge allowance					95,000	92,000
A0123X	Ad-hoc Relief Allowance 2020				2,210,000	1,803,000	1,759,000
A0124C	Disparity Reduction Allowance				2,110,000	2,008,000	1,959,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,310,000	1,260,000	1,229,000
A0124R	Adhoc Relief Allowance 2022				1,200,000	1,276,000	1,245,000
A0124X	Adhoc Relief Allowance 2023					4,371,000	4,266,000
A03	TOTAL OPERATING EXPENSES				<u>3,196,000</u>	<u>5,512,000</u>	<u>5,196,000</u>
A032	TOTAL COMMUNICATIONS				<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000	100,000
A033	TOTAL UTILITIES				<u>610,000</u>	<u>1,961,000</u>	<u>1,810,000</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 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GL1733	Deputy Director Excise & Taxation Gilgit				
A03303	Electricity		<u>40,000</u>	<u>1,440,000</u>	<u>40,000</u>
001	Electricity		40,000	1,440,000	40,000
A03304	Hot and cold weather charges		<u>570,000</u>	<u>521,000</u>	<u>570,000</u>
001	Hot and Cold Weather Charges			521,000	
003	Gilgit-Baltistan Weather Charges		570,000		570,000
A03305	POL for Generator				<u>1,200,000</u>
001	POL for Generator				1,200,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,700,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A03805	Travelling allowance		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Travelling Allowance		700,000	700,000	800,000
A03807	P.O.L Charges A.planes		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,500,000	1,400,000
A039	TOTAL GENERAL		<u>770,000</u>	<u>1,235,000</u>	<u>1,070,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001	Stationery		200,000	200,000	500,000
A03902	Printing and publication		100,000	100,000	100,000
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
A03917	Law charges		50,000	50,000	50,000
A03970	Others		<u>400,000</u>	<u>865,000</u>	<u>400,000</u>
001	Others		400,000	865,000	400,000
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Entertainments & Gifts		25,000	25,000	50,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>690,000</u>	<u>990,000</u>	<u>1,600,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>900,000</u>	<u>700,000</u>
A13001	Transport			<u>600,000</u>	<u>900,000</u>	<u>700,000</u>
001	Transport			600,000	900,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>850,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>850,000</u>
001	Machinery and Equipment			45,000	45,000	50,000
019	Machinery and Equipment (Data Center)					800,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture			45,000	45,000	50,000
Deputy Director Excise & Taxation Gilgit				29,491,000	34,657,000	35,461,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1784	Secretary Revenue,Excise & Taxation and						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>34,980,000</u>	<u>40,094,000</u>	<u>38,365,000</u>
A011	TOTAL PAY		32	32	<u>13,460,000</u>	<u>13,891,000</u>	<u>14,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,850,000</u>	<u>7,971,000</u>	<u>8,495,000</u>
A01101	Total Basic Pay		10	10	<u>7,340,000</u>	<u>7,480,000</u>	<u>8,017,000</u>
S014	Secretary	(BPS-20)	1	1	1,380,000		1,462,000
D074	Deputy Secretary	(BPS-18)	2	2	1,040,000		1,827,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	540,000		566,000
L101	Legal Advisor	(BPS-17)	1	1	540,000		504,000
P024	Personal Assistant	(BPS-17)	1	1	1,150,000		542,000
S016	Section Officer	(BPS-17)	3	3	2,150,000		2,020,000
S147	Superintendent	(BPS-17)	1	1	540,000		1,096,000
A01103	Special pay				510,000	488,000	476,000
A01105	Qualification Pay					3,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,610,000</u>	<u>5,920,000</u>	<u>6,461,000</u>
A01151	Total Pay of Other Staff		22	22	<u>5,170,000</u>	<u>5,540,000</u>	<u>6,090,000</u>
A068	Assistant	(BPS-16)	2	2	670,000		755,000
U019	Upper Division Clerk	(BPS-14)	2	2	600,000		687,000
D021	Data Entry Operator	(BPS-12)	1	1	330,000		246,000
L093	Lower Division Clerk	(BPS-11)	3	3	820,000		758,000
D159	Driver	(BPS-04)	4	4	1,130,000		1,213,000
D003	Daftari	(BPS-02)	1	1	160,000		170,000
C053	Chowkidar	(BPS-01)	2	2	400,000		496,000
G006	Gardener	(BPS-01)	1	1	230,000		176,000
N006	Naib Qasid	(BPS-01)	4	4	440,000		1,123,000
S167	Sweeper	(BPS-01)	2	2	390,000		466,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A01153	Special pay			440,000	380,000	371,000
A012	TOTAL ALLOWANCES			<u>21,520,000</u>	<u>26,203,000</u>	<u>23,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,995,000</u>	<u>23,918,000</u>	<u>23,409,000</u>
A01201	Senior post Allowance				2,000	1,000
A01202	House rent Allowance			1,490,000	1,082,000	1,073,000
A01203	Conveyance allowance			1,070,000	877,000	857,000
A0120D	Integrated Allowance			50,000	54,000	53,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			790,000	699,000	683,000
A01211	Hill allowance			20,000	30,000	29,000
A01216	Qualification allowance				12,000	11,000
A01217	Medical allowance			660,000	585,000	572,000
A0121N	Personal Allowance			10,000	39,000	56,000
A01224	Entertainment allowance			6,000	6,000	5,000
A01226	Computer allowance			9,000		9,000
A01228	Orderly allowance				18,000	17,000
A0122N	Special Conveyance Allowance to Disbaled Employees			20,000	48,000	47,000
A0122S	Utility Allowance			2,420,000	2,075,000	2,030,000
A01236	Deputation allowance				125,000	122,000
A0123E	Executive Allowance			6,160,000	7,244,000	7,070,000
A0123X	Ad-hoc Relief Allowance 2020			1,550,000	1,612,000	1,576,000
A01241	Utility allowance for electricity				60,000	59,000
A0124R	Adhoc Relief Allowance 2022			1,090,000	1,249,000	1,220,000
A0124X	Adhoc Relief Allowance 2023				4,132,000	4,037,000
A01250	Incentive Allowance			4,650,000	3,969,000	3,882,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,525,000</u>	<u>2,285,000</u>	
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	
001	HONORARIA			1,500,000	1,500,000	
A01274	Medical charges				785,000	
A01277	Contingent paid staff			<u>25,000</u>		
001	Contingent Paid Staff			25,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A03	TOTAL OPERATING EXPENSES			<u>6,175,000</u>	<u>7,796,000</u>	<u>8,980,000</u>
A032	TOTAL COMMUNICATIONS			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>485,000</u>	<u>516,000</u>	<u>485,000</u>
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>455,000</u>	<u>486,000</u>	<u>455,000</u>
001	Hot and Cold Weather Charges				486,000	
003	Gilgit-Baltistan Weather Charges			455,000		455,000
A034	TOTAL OCCUPANCY COSTS				<u>540,000</u>	
A03403	Rent for residential building				540,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,400,000</u>	<u>4,350,000</u>	<u>5,500,000</u>
A03805	Travelling allowance			<u>1,400,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,400,000	1,100,000	2,000,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>3,250,000</u>	<u>3,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	3,250,000	3,500,000
A039	TOTAL GENERAL			<u>2,025,000</u>	<u>2,125,000</u>	<u>2,730,000</u>
A03901	Stationery			<u>500,000</u>	<u>750,000</u>	<u>900,000</u>
001	Stationery			500,000	750,000	900,000
A03902	Printing and publication			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>125,000</u>	<u>25,000</u>	<u>130,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	30,000
002	Uniforms for Excise Police/Staff			100,000		100,000
A03917	Law charges			200,000		200,000
A03936	Foreign/Inland Training Course Fee			<u>600,000</u>		<u>600,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
001	Foreign/Inland Training Course Fee			600,000		600,000
A03970	Others			<u>500,000</u>	<u>1,250,000</u>	<u>800,000</u>
001	Others			500,000	1,250,000	800,000
A06	TOTAL TRANSFERS			<u>300,000</u>		<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>		<u>400,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>		<u>400,000</u>
001	Entertainments & Gifts			300,000		400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>		
A094	TOTAL OTHER STORES AND STOCKS			<u>950,000</u>		
A09411	General Utility Chemicals			950,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>2,400,000</u>	<u>2,100,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>2,250,000</u>	<u>2,000,000</u>
A13001	Transport			<u>1,200,000</u>	<u>2,250,000</u>	<u>2,000,000</u>
001	Transport			1,200,000	2,250,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>75,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>75,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	75,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>75,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>75,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	75,000	50,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
Secretary Revenue,Excise & Taxation and				43,655,000	50,290,000	49,845,000

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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1791	Excise and Taxation Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,059,000</u>	<u>24,434,000</u>	<u>24,414,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>11,830,000</u>	<u>12,106,000</u>	<u>12,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,010,000</u>	<u>1,087,000</u>	<u>1,087,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>960,000</u>	<u>1,027,000</u>	<u>1,029,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	960,000		1,029,000
A01103	Special pay				50,000	60,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>10,820,000</u>	<u>11,019,000</u>	<u>11,301,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>8,420,000</u>	<u>10,376,000</u>	<u>10,674,000</u>
A068	Assistant	(BPS-16)	1	1	590,000		497,000
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	250,000		304,000
D185	Divisional MVE	(BPS-16)	1	1	250,000		304,000
I031	Inspector	(BPS-14)	3	3	800,000		716,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	410,000		308,000
U019	Upper Division Clerk	(BPS-14)	2	2	530,000		588,000
D021	Data Entry Operator	(BPS-12)	1	1	340,000		300,000
S136	Sub Inspector	(BPS-12)	3	3	670,000		651,000
L093	Lower Division Clerk	(BPS-11)	2	2	350,000		573,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	770,000		1,120,000
H006	Head Constable	(BPS-07)	1	1	210,000		283,000
R017	Record Keeper	(BPS-07)	1	1	200,000		283,000
C088	Constable	(BPS-05)	11	11	1,870,000		3,080,000
D159	Driver	(BPS-05)		3			564,000
D159	Driver	(BPS-04)	3		600,000		
C053	Chowkidar	(BPS-01)	1	1	150,000		276,000

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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1791	Excise and Taxation Officer Gilgit						
N006	Naib Qasid	(BPS-01)	2	2	280,000		551,000
S167	Sweeper	(BPS-01)	1	1	150,000		276,000
A01153	Special pay				2,400,000	643,000	627,000
A012	TOTAL ALLOWANCES				<u>7,229,000</u>	<u>12,328,000</u>	<u>12,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,229,000</u>	<u>12,328,000</u>	<u>12,026,000</u>
A01202	House rent Allowance				1,240,000	1,053,000	1,027,000
A01203	Conveyance allowance				1,140,000	859,000	838,000
A01208	Dress Allowance					317,000	309,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				40,000	36,000	35,000
A01216	Qualification allowance				120,000	60,000	59,000
A01217	Medical allowance				700,000	581,000	567,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017					2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020				1,770,000	1,658,000	1,618,000
A0124C	Disparity Reduction Allowance					1,697,000	1,656,000
A0124F	Adhoc Relief Allowance -2021					1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,140,000	1,083,000	1,057,000
A0124R	Adhoc Relief Allowance 2022				1,040,000	1,077,000	1,051,000
A0124X	Adhoc Relief Allowance 2023					3,831,000	3,739,000
A03	TOTAL OPERATING EXPENSES				<u>4,336,000</u>	<u>4,486,000</u>	<u>5,036,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	70,000	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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A033	TOTAL UTILITIES			<u>526,000</u>	<u>526,000</u>	<u>526,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>486,000</u>	<u>486,000</u>	<u>486,000</u>
001	Hot and Cold Weather Charges				486,000	
003	Gilgit-Baltistan Weather Charges			486,000		486,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03402	Rent for office building			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001	Rent for Office Building			750,000	750,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Travelling Allowance			700,000	700,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
A039	TOTAL GENERAL			<u>1,270,000</u>	<u>1,420,000</u>	<u>1,670,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			600,000	750,000	800,000
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>350,000</u>
001	Others			250,000	250,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>860,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport			700,000	700,000	800,000

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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
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				24,155,000	29,680,000	30,310,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GN1075	Excise and Taxation Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,700,000</u>	<u>6,538,000</u>	<u>6,135,000</u>
A011	TOTAL PAY		18	18	<u>3,560,000</u>	<u>3,218,000</u>	<u>2,897,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,560,000</u>	<u>3,218,000</u>	<u>2,897,000</u>
A01151	Total Pay of Other Staff		18	18	<u>3,560,000</u>	<u>3,015,000</u>	<u>2,699,000</u>
I031	Inspector	(BPS-14)	1	1	200,000		142,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	200,000		142,000
D021	Data Entry Operator	(BPS-12)	1	1	300,000		180,000
S136	Sub Inspector	(BPS-12)	2	2	380,000		296,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		210,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	350,000		310,000
C088	Constable	(BPS-05)	5	5	860,000		825,000
D159	Driver	(BPS-05)		1			156,000
D159	Driver	(BPS-04)	1		250,000		
C053	Chowkidar	(BPS-01)	1	1	180,000		116,000
N006	Naib Qasid	(BPS-01)	2	2	280,000		174,000
S167	Sweeper	(BPS-01)	1	1	230,000		148,000
A01153	Special pay					203,000	198,000
A012	TOTAL ALLOWANCES				<u>2,140,000</u>	<u>3,320,000</u>	<u>3,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,140,000</u>	<u>3,320,000</u>	<u>3,238,000</u>
A01202	House rent Allowance				190,000	209,000	204,000
A01203	Conveyance allowance				250,000	272,000	265,000
A01208	Dress Allowance					101,000	98,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	14,000	13,000
A01217	Medical allowance				180,000	198,000	194,000
A0123X	Ad-hoc Relief Allowance 2020				520,000	453,000	442,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Excise and Taxation Officer Ghanche					
A0124C	Disparity Reduction Allowance			450,000	459,000	448,000
A0124N	Disparity Reduction Allowance 2022- 15%			280,000	286,000	279,000
A0124R	Adhoc Relief Allowance 2022			250,000	284,000	277,000
A0124X	Adhoc Relief Allowance 2023				1,033,000	1,008,000
A03	TOTAL OPERATING EXPENSES			<u>2,012,000</u>	<u>2,014,000</u>	<u>2,262,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>176,000</u>	<u>179,000</u>	<u>176,000</u>
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>146,000</u>	<u>149,000</u>	<u>146,000</u>
001	Hot and Cold Weather Charges				149,000	
003	Gilgit-Baltistan Weather Charges			146,000		146,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039	TOTAL GENERAL			<u>670,000</u>	<u>670,000</u>	<u>720,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Excise and Taxation Officer Ghanche					
A03902	Printing and publication			300,000	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>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Transport			350,000	350,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Machinery and Equipment			25,000	25,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Furniture and Fixture			25,000	25,000	30,000
Excise and Taxation Officer Ghanche				8,112,000	8,952,000	8,857,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GZ1080	Excise and Taxation Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,589,000</u>	<u>12,561,000</u>	<u>13,046,000</u>
A011	TOTAL PAY		<u>24</u>	<u>25</u>	<u>6,420,000</u>	<u>6,263,000</u>	<u>6,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>920,000</u>		<u>640,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>860,000</u>		<u>581,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	860,000		581,000
A01103	Special pay				60,000		59,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>24</u>	<u>5,500,000</u>	<u>6,263,000</u>	<u>6,263,000</u>
A01151	Total Pay of Other Staff		<u>23</u>	<u>24</u>	<u>5,120,000</u>	<u>5,902,000</u>	<u>5,911,000</u>
A009	Accountant	(BPS-16)		1			578,000
I031	Inspector	(BPS-14)	1	1	450,000		488,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	450,000		609,000
U019	Upper Division Clerk	(BPS-14)	1	1	390,000		457,000
D021	Data Entry Operator	(BPS-12)	1	1	520,000		599,000
S136	Sub Inspector	(BPS-12)	2	2	340,000		679,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		369,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	570,000		664,000
C088	Constable	(BPS-05)	10	10	1,040,000		248,000
D159	Driver	(BPS-05)	1	1	310,000		360,000
C053	Chowkidar	(BPS-01)	1	1	230,000		269,000
N006	Naib Qasid	(BPS-01)	1	1	280,000		322,000
S167	Sweeper	(BPS-01)	1	1	230,000		269,000
A01153	Special pay				380,000	361,000	352,000
A012	TOTAL ALLOWANCES				<u>4,169,000</u>	<u>6,298,000</u>	<u>6,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,169,000</u>	<u>6,298,000</u>	<u>6,143,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A01202	House rent Allowance			400,000	413,000	403,000
A01203	Conveyance allowance			490,000	458,000	447,000
A01208	Dress Allowance				188,000	183,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			10,000	19,000	18,000
A01217	Medical allowance			320,000	306,000	299,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			900,000	886,000	864,000
A0124C	Disparity Reduction Allowance			910,000	875,000	854,000
A0124N	Disparity Reduction Allowance 2022- 15%			580,000	553,000	539,000
A0124R	Adhoc Relief Allowance 2022			530,000	553,000	539,000
A0124X	Adhoc Relief Allowance 2023				2,016,000	1,967,000
A03	TOTAL OPERATING EXPENSES			<u>2,110,000</u>	<u>2,082,000</u>	<u>2,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>299,000</u>	<u>271,000</u>	<u>299,000</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>279,000</u>	<u>251,000</u>	<u>279,000</u>
001	Hot and Cold Weather Charges				251,000	
003	Gilgit-Baltistan Weather Charges			279,000		279,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
001	Travelling Allowance			350,000	350,000	400,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	750,000
A039	TOTAL GENERAL			<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			300,000	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>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
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 Ghizer				13,159,000	15,103,000	15,766,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
HN1051	Excise and Taxation Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,900,000</u>	<u>4,538,000</u>	<u>3,881,000</u>
A011	TOTAL PAY		10	10	<u>3,190,000</u>	<u>2,339,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>890,000</u>	<u>942,000</u>	<u>977,000</u>
A01101	Total Basic Pay		1	1	<u>880,000</u>	<u>894,000</u>	<u>930,000</u>
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	880,000		930,000
A01103	Special pay				10,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,300,000</u>	<u>1,397,000</u>	<u>753,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,090,000</u>	<u>1,304,000</u>	<u>663,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		127,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	260,000		78,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	290,000		93,000
C088	Constable	(BPS-05)	4	4	780,000		255,000
F030	Follower	(BPS-02)	1	1	190,000		58,000
C053	Chowkidar	(BPS-01)	1	1	170,000		52,000
A01153	Special pay				210,000	93,000	90,000
A012	TOTAL ALLOWANCES				<u>1,710,000</u>	<u>2,199,000</u>	<u>2,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,710,000</u>	<u>2,199,000</u>	<u>2,151,000</u>
A01202	House rent Allowance				230,000	156,000	152,000
A01203	Conveyance allowance				330,000	134,000	130,000
A01207	Washing Allowance					1,000	
A01208	Dress Allowance					44,000	42,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				10,000	6,000	5,000
A01217	Medical allowance				180,000	112,000	109,000
A0123X	Ad-hoc Relief Allowance 2020				330,000	285,000	278,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A0124C	Disparity Reduction Allowance			40,000	335,000	326,000
A0124N	Disparity Reduction Allowance 2022- 15%			300,000	209,000	204,000
A0124R	Adhoc Relief Allowance 2022			280,000	209,000	204,000
A0124X	Adhoc Relief Allowance 2023				708,000	691,000
A03	TOTAL OPERATING EXPENSES			<u>2,419,000</u>	<u>2,687,000</u>	<u>2,869,000</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>114,000</u>	<u>132,000</u>	<u>114,000</u>
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>84,000</u>	<u>102,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A036	TOTAL MOTOR VEHICLES				<u>100,000</u>	
A03603	Registration				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,550,000</u>	<u>1,700,000</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			<u>900,000</u>	<u>1,050,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,050,000	1,100,000
A039	TOTAL GENERAL			<u>870,000</u>	<u>870,000</u>	<u>1,020,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
HN1051	Excise and Taxation Officer Hunza						
A03902	Printing and publication				400,000	400,000	500,000
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>200,000</u>
001	Others				200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A130	TOTAL TRANSPORT				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport				600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment				15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	15,000	15,000
Excise and Taxation Officer Hunza					7,949,000	7,855,000	7,380,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
NG1051	Excise and Taxation Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,550,000</u>	<u>3,810,000</u>	<u>4,336,000</u>
A011	TOTAL PAY		9	9	<u>3,070,000</u>	<u>1,861,000</u>	<u>2,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>860,000</u>		<u>682,000</u>
A01101	Total Basic Pay		1	1	<u>800,000</u>		<u>623,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	800,000		623,000
A01103	Special pay				60,000		59,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,210,000</u>	<u>1,861,000</u>	<u>1,759,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,090,000</u>	<u>1,735,000</u>	<u>1,637,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	310,000		218,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		224,000
C088	Constable	(BPS-05)	2	2	440,000		472,000
D159	Driver	(BPS-04)	1	1	250,000		184,000
C053	Chowkidar	(BPS-01)	1	1	240,000		161,000
N006	Naib Qasid	(BPS-01)	1	1	250,000		172,000
S167	Sweeper	(BPS-01)	1	1	290,000		206,000
A01153	Special pay				120,000	126,000	122,000
A012	TOTAL ALLOWANCES				<u>1,480,000</u>	<u>1,949,000</u>	<u>1,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,480,000</u>	<u>1,949,000</u>	<u>1,895,000</u>
A01202	House rent Allowance				210,000	146,000	142,000
A01203	Conveyance allowance				310,000	169,000	164,000
A01208	Dress Allowance					29,000	28,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	9,000	8,000
A01217	Medical allowance				10,000	126,000	123,000
A0123X	Ad-hoc Relief Allowance 2020				350,000	261,000	254,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
A0124C	Disparity Reduction Allowance			30,000	267,000	260,000
A0124N	Disparity Reduction Allowance 2022- 15%			330,000	168,000	163,000
A0124R	Adhoc Relief Allowance 2022			220,000	168,000	163,000
A0124X	Adhoc Relief Allowance 2023				595,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>2,212,000</u>	<u>2,212,000</u>	<u>2,562,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
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>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Hot and Cold Weather Charges				94,000	
003	Gilgit-Baltistan Weather Charges			94,000		94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,100,000
A039	TOTAL GENERAL			<u>770,000</u>	<u>770,000</u>	<u>820,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000
A03902	Printing and publication			300,000	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>200,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
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 Nagar				7,382,000	6,642,000	7,518,000

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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
RG1051	Excise and Taxation Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,805,000</u>	<u>2,840,000</u>	<u>3,464,000</u>
A011	TOTAL PAY		5	5	<u>1,960,000</u>	<u>1,385,000</u>	<u>2,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>600,000</u>		<u>605,000</u>
A01101	Total Basic Pay		1	1	<u>560,000</u>		<u>565,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	560,000		565,000
A01103	Special pay				40,000		40,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,360,000</u>	<u>1,385,000</u>	<u>1,443,000</u>
A01151	Total Pay of Other Staff		4	4	<u>1,280,000</u>	<u>1,302,000</u>	<u>1,362,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	380,000		408,000
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		429,000
D159	Driver	(BPS-04)	1	1	310,000		323,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		202,000
A01153	Special pay				80,000	83,000	81,000
A012	TOTAL ALLOWANCES				<u>845,000</u>	<u>1,455,000</u>	<u>1,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>845,000</u>	<u>1,455,000</u>	<u>1,416,000</u>
A01202	House rent Allowance				80,000	88,000	85,000
A01203	Conveyance allowance				110,000	114,000	111,000
A01208	Dress Allowance					29,000	28,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				5,000	5,000	4,000
A01217	Medical allowance				70,000	72,000	71,000
A01236	Deputation allowance					60,000	58,000
A0123X	Ad-hoc Relief Allowance 2020				190,000	196,000	191,000
A0124C	Disparity Reduction Allowance				170,000	191,000	186,000
A0124N	Disparity Reduction Allowance				110,000	123,000	120,000
	2022- 15%						

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
A0124R	Adhoc Relief Allowance 2022			100,000	123,000	120,000
A0124X	Adhoc Relief Allowance 2023				443,000	432,000
A03	TOTAL OPERATING EXPENSES			<u>1,752,000</u>	<u>1,800,000</u>	<u>1,880,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
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>62,000</u>	<u>62,000</u>
001	Hot and Cold Weather Charges				62,000	
003	Gilgit-Baltistan Weather Charges			62,000		62,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,050,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance			350,000	350,000	400,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	700,000	700,000
A039	TOTAL GENERAL			<u>640,000</u>	<u>640,000</u>	<u>670,000</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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			300,000	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>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
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 Kharmang				4,877,000	4,960,000	5,664,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SD1109	Excise and Taxation Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,119,000</u>	<u>12,989,000</u>	<u>12,660,000</u>
A011	TOTAL PAY		28	28	<u>9,200,000</u>	<u>6,449,000</u>	<u>6,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>780,000</u>		<u>778,000</u>
A01101	Total Basic Pay		1	1	<u>690,000</u>		<u>690,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	690,000		690,000
A01103	Special pay				90,000		88,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>8,420,000</u>	<u>6,449,000</u>	<u>5,503,000</u>
A01151	Total Pay of Other Staff		27	27	<u>8,030,000</u>	<u>6,056,000</u>	<u>5,120,000</u>
A068	Assistant	(BPS-16)	1	1	350,000		151,000
D185	Divisional MVE	(BPS-16)	1	1	350,000		377,000
I031	Inspector	(BPS-14)	1	1	450,000		169,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	450,000		339,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		300,000
D021	Data Entry Operator	(BPS-12)	1	1	500,000		315,000
S136	Sub Inspector	(BPS-12)	2	2	710,000		450,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		238,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	300,000		376,000
H006	Head Constable	(BPS-07)	1	1	330,000		209,000
C088	Constable	(BPS-05)	9	9	2,290,000		1,288,000
D159	Driver	(BPS-05)	1	2	280,000		316,000
D159	Driver	(BPS-04)	1		210,000		
F030	Follower	(BPS-02)	1	1	240,000		148,000
C053	Chowkidar	(BPS-01)	1	1	240,000		148,000
N006	Naib Qasid	(BPS-01)	1	1	240,000		148,000
S167	Sweeper	(BPS-01)	1	1	240,000		148,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A01153	Special pay			390,000	393,000	383,000
A012	TOTAL ALLOWANCES			<u>3,919,000</u>	<u>6,540,000</u>	<u>6,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,919,000</u>	<u>6,540,000</u>	<u>6,379,000</u>
A01202	House rent Allowance			380,000	391,000	381,000
A01203	Conveyance allowance			500,000	526,000	513,000
A01208	Dress Allowance				173,000	168,000
A0120D	Integrated Allowance			20,000	11,000	10,000
A01211	Hill allowance			20,000	22,000	21,000
A01217	Medical allowance			340,000	342,000	334,000
A01226	Computer allowance			9,000	9,000	9,000
A01238	Charge allowance				30,000	29,000
A0123X	Ad-hoc Relief Allowance 2020			790,000	909,000	887,000
A0124C	Disparity Reduction Allowance			850,000	912,000	890,000
A0124N	Disparity Reduction Allowance 2022- 15%			530,000	572,000	558,000
A0124R	Adhoc Relief Allowance 2022			480,000	572,000	558,000
A0124X	Adhoc Relief Allowance 2023				2,071,000	2,021,000
A03	TOTAL OPERATING EXPENSES			<u>2,924,000</u>	<u>3,155,000</u>	<u>3,243,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>298,000</u>	<u>310,000</u>	<u>298,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>258,000</u>	<u>270,000</u>	<u>258,000</u>
001	Hot and Cold Weather Charges				270,000	
003	Gilgit-Baltistan Weather Charges			258,000		258,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A034	TOTAL OCCUPANCY COSTS			<u>530,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for office building			<u>530,000</u>	<u>600,000</u>	<u>600,000</u>
001	Rent for Office Building			530,000	600,000	600,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>900,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	900,000	1,000,000
A039	TOTAL GENERAL			<u>770,000</u>	<u>870,000</u>	<u>770,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			400,000	400,000	400,000
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>250,000</u>	<u>150,000</u>
001	Others			150,000	250,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Transport			350,000	350,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
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				16,443,000	16,544,000	16,353,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,260,000</u>	<u>3,949,000</u>	<u>4,135,000</u>
A011	TOTAL PAY		4	4	<u>2,300,000</u>	<u>2,166,000</u>	<u>2,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,970,000</u>	<u>1,985,000</u>	<u>1,895,000</u>
A01101	Total Basic Pay		2	2	<u>1,860,000</u>	<u>1,871,000</u>	<u>1,783,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,220,000		1,302,000
S147	Superintendent	(BPS-17)	1	1	640,000		481,000
A01103	Special pay				110,000	114,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>330,000</u>	<u>181,000</u>	<u>505,000</u>
A01151	Total Pay of Other Staff		2	2	<u>320,000</u>	<u>166,000</u>	<u>491,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	160,000		320,000
C053	Chowkidar	(BPS-01)	1	1	160,000		171,000
A01153	Special pay				10,000	15,000	14,000
A012	TOTAL ALLOWANCES				<u>960,000</u>	<u>1,783,000</u>	<u>1,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>960,000</u>	<u>1,783,000</u>	<u>1,735,000</u>
A01202	House rent Allowance				60,000	70,000	68,000
A01203	Conveyance allowance				20,000	22,000	21,000
A01211	Hill allowance				10,000	2,000	1,000
A01217	Medical allowance				60,000	70,000	68,000
A01238	Charge allowance					120,000	117,000
A0123X	Ad-hoc Relief Allowance 2020				210,000	212,000	206,000
A0124C	Disparity Reduction Allowance				270,000	303,000	295,000
A0124N	Disparity Reduction Allowance 2022- 15%				170,000	191,000	186,000
A0124R	Adhoc Relief Allowance 2022				160,000	191,000	186,000
A0124X	Adhoc Relief Allowance 2023					602,000	587,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu					
A03	TOTAL OPERATING EXPENSES			<u>2,159,000</u>	<u>2,359,000</u>	<u>3,259,000</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>1,350,000</u>	<u>1,450,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>700,000</u>
001	Travelling Allowance			450,000	450,000	700,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,000,000	1,300,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>750,000</u>	<u>1,100,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Stationery			300,000	300,000	500,000
A03902	Printing and publication			50,000	100,000	200,000
A03970	Others			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			300,000	350,000	400,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu					
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>440,000</u>	<u>640,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>600,000</u>	<u>700,000</u>
A13001	Transport			<u>400,000</u>	<u>600,000</u>	<u>700,000</u>
001	Transport			400,000	600,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Furniture and Fixture			20,000	20,000	50,000
Deputy Director Excise & Taxation Baltistan Division Skardu				5,879,000	6,968,000	8,214,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SS1051	Excise and Taxation Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,291,000</u>	<u>1,406,000</u>	<u>1,686,000</u>
A011	TOTAL PAY		3	3	<u>830,000</u>	<u>694,000</u>	<u>995,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>492,000</u>	<u>30,000</u>
A01101	Total Basic Pay					<u>462,000</u>	
A01103	Special pay					30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>830,000</u>	<u>202,000</u>	<u>965,000</u>
A01151	Total Pay of Other Staff		3	3	<u>810,000</u>	<u>187,000</u>	<u>951,000</u>
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	350,000		465,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	280,000		294,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		192,000
A01153	Special pay				20,000	15,000	14,000
A012	TOTAL ALLOWANCES				<u>461,000</u>	<u>712,000</u>	<u>691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>461,000</u>	<u>712,000</u>	<u>691,000</u>
A01202	House rent Allowance				50,000	49,000	47,000
A01203	Conveyance allowance				90,000	82,000	80,000
A01208	Dress Allowance					15,000	14,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				30,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020				90,000	98,000	95,000
A0124C	Disparity Reduction Allowance				90,000	89,000	86,000
A0124N	Disparity Reduction Allowance				50,000	56,000	54,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				50,000	56,000	54,000
A0124X	Adhoc Relief Allowance 2023					220,000	214,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
A03	TOTAL OPERATING EXPENSES			<u>1,841,000</u>	<u>1,859,000</u>	<u>2,691,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>43,000</u>	<u>61,000</u>	<u>43,000</u>
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			<u>440,000</u>	<u>440,000</u>	<u>760,000</u>
A03402	Rent for office building			<u>440,000</u>	<u>440,000</u>	<u>760,000</u>
001	Rent for Office Building			440,000	440,000	760,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>490,000</u>	<u>870,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			200,000	200,000	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>120,000</u>	<u>120,000</u>	<u>250,000</u>
001	Others			120,000	120,000	250,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transport			250,000	250,000	300,000
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				3,402,000	3,535,000	4,697,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011250	OTHERS						
GL1526	Deputy Registrar Co-operative Societies						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>35,559,000</u>	<u>36,941,000</u>	<u>35,863,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>21,410,000</u>	<u>18,006,000</u>	<u>17,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,020,000</u>	<u>2,892,000</u>	<u>3,008,000</u>
A01101	Total Basic Pay		3	3	<u>2,870,000</u>	<u>2,736,000</u>	<u>2,856,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	1,330,000		1,326,000
C061	Circle Registrar	(BPS-17)	1	1	770,000		770,000
A143	Assistant Registrar	(BPS-16)	1	1	770,000		760,000
A01103	Special pay				150,000	156,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>18,390,000</u>	<u>15,114,000</u>	<u>14,086,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>17,330,000</u>	<u>14,220,000</u>	<u>13,214,000</u>
A009	Accountant	(BPS-16)	1	1	650,000		259,000
O001	Office Assistant	(BPS-16)	2	2	1,030,000		785,000
D021	Data Entry Operator	(BPS-15)	1	1	560,000		395,000
C118	Co-operative Inspector	(BPS-14)	7	7	3,320,000		2,604,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		316,000
C119	Co-operative Sub Inspector	(BPS-11)	8	8	2,480,000		1,920,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,830,000		2,042,000
S125	Store Keeper	(BPS-07)	1	1	380,000		267,000
D159	Driver	(BPS-05)	4	4	1,290,000		994,000
C053	Chowkidar	(BPS-02)	7	7	1,720,000		1,549,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		106,000
S167	Sweeper	(BPS-02)	1	1	260,000		185,000
N006	Naib Qasid	(BPS-01)	9	9	2,210,000		1,792,000
A01153	Special pay				1,060,000	894,000	872,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A012	TOTAL ALLOWANCES			<u>14,149,000</u>	<u>18,935,000</u>	<u>18,769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,249,000</u>	<u>17,865,000</u>	<u>17,437,000</u>
A01202	House rent Allowance			1,680,000	1,446,000	1,414,000
A01203	Conveyance allowance			1,650,000	1,366,000	1,333,000
A0120D	Integrated Allowance			190,000	108,000	106,000
A01211	Hill allowance			50,000	51,000	50,000
A01216	Qualification allowance			60,000	60,000	59,000
A01217	Medical allowance			990,000	881,000	859,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			2,700,000	2,453,000	2,394,000
A0124C	Disparity Reduction Allowance			2,690,000	2,553,000	2,491,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,690,000	1,608,000	1,569,000
A0124R	Adhoc Relief Allowance 2022			1,540,000	1,606,000	1,567,000
A0124X	Adhoc Relief Allowance 2023				5,724,000	5,586,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,070,000</u>	<u>1,332,000</u>
A01274	Medical charges				44,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>2,863,000</u>	<u>3,321,000</u>	<u>3,103,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>151,000</u>	<u>101,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	150,000	100,000
A033	TOTAL UTILITIES			<u>807,000</u>	<u>819,000</u>	<u>807,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>757,000</u>	<u>769,000</u>	<u>757,000</u>
001	Hot and Cold Weather Charges				769,000	

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
003	Gilgit-Baltistan Weather Charges			757,000		757,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>146,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>146,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	146,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>1,000,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	1,000,000	800,000
A039	TOTAL GENERAL			<u>605,000</u>	<u>605,000</u>	<u>645,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001	Stationery			160,000	160,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>740,000</u>	<u>590,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
001	Transport			500,000	650,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
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				39,012,000	41,002,000	39,556,000

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108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHAR						
GL1711	Administrator Zakat & Ushr Department						
	Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,389,000</u>	<u>50,726,000</u>	<u>52,252,000</u>
A011	TOTAL PAY		63	63	<u>25,380,000</u>	<u>23,359,000</u>	<u>24,474,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,490,000</u>	<u>3,488,000</u>	<u>3,313,000</u>
A01101	Total Basic Pay		7	7	<u>4,300,000</u>	<u>3,297,000</u>	<u>3,122,000</u>
A037	Administrator Zakat (BPS-18)		1	1	1,390,000		1,015,000
A169	Audit Officer (BPS-16)		3	3	1,900,000		1,390,000
Z002	Zakat Officer (BPS-16)		3	3	1,010,000		717,000
A01103	Special pay				190,000	191,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>20,890,000</u>	<u>19,871,000</u>	<u>21,161,000</u>
A01151	Total Pay of Other Staff		56	56	<u>19,770,000</u>	<u>18,774,000</u>	<u>20,091,000</u>
A068	Assistant (BPS-16)		1	1	580,000		600,000
A170	Auditor (BPS-16)		4	4	2,210,000		2,510,000
D021	Data Entry Operator (BPS-15)		1	1	520,000		548,000
U019	Upper Division Clerk (BPS-14)		2	2	850,000		895,000
A168	Audit Assistant (BPS-11)		2	2	790,000		794,000
L093	Lower Division Clerk (BPS-11)		32	32	11,260,000		11,948,000
P031	Photo Machine Operator (BPS-07)		1	1	420,000		435,000
D159	Driver (BPS-05)		4	4	1,260,000		1,295,000
C053	Chowkidar (BPS-02)		1	1	230,000		234,000
N006	Naib Qasid (BPS-02)		4	4	930,000		108,000
S167	Sweeper (BPS-02)		1	1	230,000		234,000
C053	Chowkidar (BPS-01)		3	3	490,000		490,000
A01152	Personal pay				1,120,000	39,000	38,000
A01153	Special pay					1,058,000	1,032,000

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108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A012	TOTAL ALLOWANCES			<u>19,009,000</u>	<u>27,367,000</u>	<u>27,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,609,000</u>	<u>24,686,000</u>	<u>24,226,000</u>
A01202	House rent Allowance			1,910,000	1,799,000	1,761,000
A01203	Conveyance allowance			1,870,000	1,859,000	1,814,000
A0120D	Integrated Allowance				44,000	42,000
A01211	Hill allowance			50,000	53,000	51,000
A01217	Medical allowance			960,000	957,000	936,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A01238	Charge allowance				31,000	
A0123E	Executive Allowance			2,000,000	1,976,000	2,047,000
A0123X	Ad-hoc Relief Allowance 2020			3,090,000	3,249,000	3,180,000
A0124C	Disparity Reduction Allowance			2,950,000	3,125,000	3,050,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,970,000	1,961,000	1,913,000
A0124R	Adhoc Relief Allowance 2022			1,800,000	2,089,000	2,046,000
A0124X	Adhoc Relief Allowance 2023				7,486,000	7,330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,400,000</u>	<u>2,681,000</u>	<u>3,552,000</u>
A01274	Medical charges				56,000	
A01277	Contingent paid staff			<u>2,400,000</u>	<u>2,625,000</u>	<u>3,552,000</u>
001	Contingent Paid Staff			2,400,000	2,625,000	3,552,000
A03	TOTAL OPERATING EXPENSES			<u>4,264,000</u>	<u>4,664,000</u>	<u>4,514,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>1,064,000</u>	<u>964,000</u>	<u>1,064,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
001	Electricity			100,000		100,000
A03304	Hot and cold weather charges			<u>964,000</u>	<u>964,000</u>	<u>964,000</u>
001	Hot and Cold Weather Charges				964,000	
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>1,950,000</u>	<u>2,450,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
001	Travelling Allowance			950,000	950,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,500,000	1,200,000
A039	TOTAL GENERAL			<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,509,000</u>	
A041	TOTAL PENSION				<u>2,509,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,509,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,509,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>980,000</u>	<u>680,000</u>

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108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001	Transport			600,000	900,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Administrator Zakat & Ushr Department Gilgit				49,333,000	58,879,000	57,446,000