



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

BOARD OF REVENUE DEPARTMENT

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(33)/2023-2024
Gilgit, dated the 18th July, 2023*

The Senior Member/Principal Accounting Officer,
Gilgit-Baltistan Board of Revenue,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024 UNDER THE HEAD OF ACCOUNT "GC21033 (033)-GB BOARD OF REVENUE (VOTED)".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 71,000,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No. 033 relating to the Head of Account **GC21033 (033)-GB Board of Revenue (Voted)** subject to fulfillment of all the codal formalities.

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

A. Control of Expenditure

GFR-11

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

GFR-12

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

B. Internal Check against Irregularities, Waste and Fraud

GFR-13

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

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

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

C. Policy guidelines for incurring expenditure

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

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**
- f) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts**

Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.

- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) In continuation of policies in vogue all the Department of Gilgit-Baltistan Government, Boards and Authorities shall not be allowed to up-grade posts unless such proposals are supported by Finance Department GB and unless formal concurrence of Federal Finance Division, Islamabad is obtained.
- k) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 - 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	34	52,349,000	48,079,000	61,038,000	9,962,000	71,000,000
TOTAL	34	52,349,000	48,079,000	61,038,000	9,962,000	71,000,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	71,000,000
Total:	71,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	52,349,000	48,079,000	71,000,000
TOTAL	52,349,000	48,079,000	71,000,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1002	Senior Member Board of Revenue	52,349,000	48,079,000	71,000,000
TOTAL		52,349,000	48,079,000	71,000,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>45,087,000</u>	<u>36,425,000</u>	<u>61,038,000</u>
A011	PAY	<u>11,586,000</u>	<u>13,667,000</u>	<u>18,880,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,664,000</u>	<u>7,894,000</u>	<u>12,510,000</u>
A01101	Basic Pay	6,997,000	7,394,000	9,890,000
A01103	Special pay	667,000	500,000	2,620,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,922,000</u>	<u>5,773,000</u>	<u>6,370,000</u>
A01151	Pay of Other Staff	3,781,000	5,395,000	5,870,000
A01153	Special pay	141,000	378,000	500,000
A012	ALLOWANCES	<u>33,501,000</u>	<u>22,758,000</u>	<u>42,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,501,000</u>	<u>21,724,000</u>	<u>41,158,000</u>
A01201	Senior post Allowance	15,000	10,000	10,000
A01202	House rent Allowance	1,734,000	1,324,000	1,910,000
A01203	Conveyance allowance	1,159,000	830,000	1,300,000
A0120D	Integrated Allowance	65,000	44,000	150,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	470,000		2,150,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,515,000	702,000	1,170,000
A0120Q	Fixed Daily Allowance		523,000	640,000
A01210	Risk Allowance		239,000	290,000
A01211	Hill allowance	43,000	22,000	30,000
A01216	Qualification allowance	18,000	74,000	60,000
A01217	Medical allowance	619,000	550,000	810,000
A01218	Fixed Contingent / Stationary Allowance		12,000	
A01224	Entertainment allowance	13,000	8,000	8,000
A01226	Computer allowance		18,000	20,000
A01228	Orderly allowance	210,000	140,000	210,000
A0122M	Ad-hoc Relief Allowance-2016	734,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	37,000	24,000	20,000
A0122S	Utility Allowance	2,136,000	1,732,000	3,010,000
A0122Y	Ad-hoc Relief Allowance 2017	1,073,000	1,000	
A01235	Secretariat allowance		59,000	
A01236	Deputation allowance	247,000	553,000	410,000
A01239	Special allowance		29,000	
A0123E	Executive Allowance	7,025,000	7,687,000	9,150,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	1,096,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019	756,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020	1,168,000	1,602,000	3,490,000
A01241	Utility allowance for electricity		315,000	
A01248	Judicial Allowance	7,629,000		8,930,000
A0124F	Adhoc Relief Allowance -2021	995,000	4,000	
A0124N	Disparity Reduction Allowance 2022- 15%		6,000	
A0124R	Adhoc Relief Allowance 2022		1,257,000	1,300,000
A01250	Incentive Allowance	3,744,000	3,956,000	6,090,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000,000</u>	<u>1,034,000</u>	<u>1,000,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		34,000	
A03	TOTAL OPERATING EXPENSES	<u>5,908,000</u>	<u>8,673,000</u>	<u>7,262,000</u>
A032	COMMUNICATIONS	<u>970,000</u>	<u>160,000</u>	<u>220,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	950,000	140,000	200,000
A033	UTILITIES	<u>106,000</u>	<u>501,000</u>	<u>512,000</u>
A03303	Electricity	50,000	39,000	50,000
A03304	Hot and cold weather charges	56,000	462,000	462,000
A034	OCCUPANCY COSTS	<u>1,980,000</u>	<u>2,420,000</u>	<u>1,980,000</u>
A03402	Rent for office building	1,980,000	2,100,000	1,980,000
A03403	Rent for residential building		320,000	
A038	TRAVEL & TRANSPORTATION	<u>1,722,000</u>	<u>4,132,000</u>	<u>3,050,000</u>
A03805	Travelling allowance	522,000	522,000	1,000,000
A03806	Transportation of Goods (Govt.)	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,150,000	3,560,000	2,000,000
A039	GENERAL	<u>1,130,000</u>	<u>1,460,000</u>	<u>1,500,000</u>
A03901	Stationery	475,000	475,000	700,000
A03902	Printing and publication	150,000	150,000	200,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers periodicals and books	30,000	30,000	
A03970	Others	475,000	805,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>557,000</u>	
A041	PENSION		<u>557,000</u>	
A04114	Superannuation Encashment of L.P.R		557,000	
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>370,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>370,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	300,000	370,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>200,000</u>	<u>700,000</u>	<u>900,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery	100,000	100,000	500,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>100,000</u>	<u>600,000</u>	<u>400,000</u>
A09701	Purchase of Furniture and Fixture	100,000	600,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>854,000</u>	<u>1,354,000</u>	<u>1,500,000</u>
A130	TRANSPORT	<u>804,000</u>	<u>1,304,000</u>	<u>1,400,000</u>
A13001	Transport	804,000	1,304,000	1,400,000
A131	MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	25,000	25,000	50,000
A132	FURNITURE AND FIXTURE	<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures	25,000	25,000	50,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	52,349,000	48,079,000	71,000,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	1,000,000
05	4			4	690,000
09	2			2	770,000
11	3			3	680,000
14	3			3	1,320,000
16	8			8	3,230,000
17	5			5	3,680,000
18	1			1	1,010,000
19	1			1	1,320,000
20	1			1	2,060,000
TOTAL	34			34	15,760,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
GL1002	Senior Member Board of Revenue						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>45,087,000</u>	<u>36,425,000</u>	<u>61,038,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>11,586,000</u>	<u>13,667,000</u>	<u>18,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,664,000</u>	<u>7,894,000</u>	<u>12,510,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>6,997,000</u>	<u>7,394,000</u>	<u>9,890,000</u>
S191	Senior Member	(BPS-20)	1	1	1,391,000		2,060,000
M040	Members	(BPS-19)	1	1	1,233,000		1,320,000
S014	Secretary	(BPS-18)	1	1	712,000		1,010,000
A146	Assistant Secretary	(BPS-17)	2	2	896,000		1,840,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	456,000		540,000
L101	Legal Advisor	(BPS-17)	1	1	456,000		540,000
S198	Senior Reader	(BPS-17)	1	1	456,000		760,000
R011	Reader	(BPS-16)	2	2	561,000		660,000
T025	Tehsildar	(BPS-16)	3	3	836,000		1,160,000
A01103	Special pay				667,000	500,000	2,620,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>3,922,000</u>	<u>5,773,000</u>	<u>6,370,000</u>
A01151	Total Pay of Other Staff		<u>21</u>	<u>21</u>	<u>3,781,000</u>	<u>5,395,000</u>	<u>5,870,000</u>
A068	Assistant	(BPS-16)	3	3	836,000		1,410,000
U019	Upper Division Clerk	(BPS-14)	3	3	668,000		1,320,000
L093	Lower Division Clerk	(BPS-11)	3	3	549,000		680,000
A142	Assistant Record Keeper	(BPS-09)	2	2	398,000		770,000
D159	Driver	(BPS-05)		4			690,000
D159	Driver	(BPS-04)	4		561,000		
C110	Cook	(BPS-01)	2	2	257,000		330,000
N006	Naib Qasid	(BPS-01)	4	4	512,000		670,000
A01153	Special pay				141,000	378,000	500,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL1002	Senior Member Board of Revenue					
A012	TOTAL ALLOWANCES			<u>33,501,000</u>	<u>22,758,000</u>	<u>42,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,501,000</u>	<u>21,724,000</u>	<u>41,158,000</u>
A01201	Senior post Allowance			15,000	10,000	10,000
A01202	House rent Allowance			1,734,000	1,324,000	1,910,000
A01203	Conveyance allowance			1,159,000	830,000	1,300,000
A0120D	Integrated Allowance			65,000	44,000	150,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			470,000		2,150,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,515,000	702,000	1,170,000
A0120Q	Fixed Daily Allowance				523,000	640,000
A01210	Risk Allowance				239,000	290,000
A01211	Hill allowance			43,000	22,000	30,000
A01216	Qualification allowance			18,000	74,000	60,000
A01217	Medical allowance			619,000	550,000	810,000
A01218	Fixed Contingent / Stationary Allowance				12,000	
A01224	Entertainment allowance			13,000	8,000	8,000
A01226	Computer allowance				18,000	20,000
A01228	Orderly allowance			210,000	140,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			734,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			37,000	24,000	20,000
A0122S	Utility Allowance			2,136,000	1,732,000	3,010,000
A0122Y	Ad-hoc Relief Allowance 2017			1,073,000	1,000	
A01235	Secretariat allowance				59,000	
A01236	Deputation allowance			247,000	553,000	410,000
A01239	Special allowance				29,000	
A0123E	Executive Allowance			7,025,000	7,687,000	9,150,000
A0123G	Ad-hoc Relief Allowance-2018			1,096,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			756,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020			1,168,000	1,602,000	3,490,000
A01241	Utility allowance for electricity				315,000	
A01248	Judicial Allowance			7,629,000		8,930,000
A0124F	Adhoc Relief Allowance -2021			995,000	4,000	

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL1002	Senior Member Board of Revenue					
A0124N	Disparity Reduction Allowance 2022- 15%				6,000	
A0124R	Adhoc Relief Allowance 2022				1,257,000	1,300,000
A01250	Incentive Allowance			3,744,000	3,956,000	6,090,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,034,000</u>	<u>1,000,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01274	Medical charges				34,000	
A03	TOTAL OPERATING EXPENSES			<u>5,908,000</u>	<u>8,673,000</u>	<u>7,262,000</u>
A032	TOTAL COMMUNICATIONS			<u>970,000</u>	<u>160,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>950,000</u>	<u>140,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			950,000	140,000	200,000
A033	TOTAL UTILITIES			<u>106,000</u>	<u>501,000</u>	<u>512,000</u>
A03303	Electricity			<u>50,000</u>	<u>39,000</u>	<u>50,000</u>
001	Electricity			50,000	39,000	50,000
A03304	Hot and cold weather charges			<u>56,000</u>	<u>462,000</u>	<u>462,000</u>
001	Hot and Cold Weather Charges				462,000	
003	Gilgit-Baltistan Weather Charges			56,000		462,000
A034	TOTAL OCCUPANCY COSTS			<u>1,980,000</u>	<u>2,420,000</u>	<u>1,980,000</u>
A03402	Rent for office building			<u>1,980,000</u>	<u>2,100,000</u>	<u>1,980,000</u>
001	Rent for Office Building			1,980,000	2,100,000	1,980,000
A03403	Rent for residential building				320,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,722,000</u>	<u>4,132,000</u>	<u>3,050,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>1,000,000</u>
001	Travelling Allowance			522,000	522,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL1002	Senior Member Board of Revenue					
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>3,560,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	3,560,000	2,000,000
A039	TOTAL GENERAL			<u>1,130,000</u>	<u>1,460,000</u>	<u>1,500,000</u>
A03901	Stationery			<u>475,000</u>	<u>475,000</u>	<u>700,000</u>
001	Stationery			475,000	475,000	700,000
A03902	Printing and publication			150,000	150,000	200,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books			30,000	30,000	
A03970	Others			<u>475,000</u>	<u>805,000</u>	<u>600,000</u>
001	Others			475,000	805,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>557,000</u>	
A041	TOTAL PENSION				<u>557,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>557,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				557,000	
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>370,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>370,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>370,000</u>	<u>300,000</u>
001	Entertainments & Gifts			300,000	370,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>700,000</u>	<u>900,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	500,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL1002	Senior Member Board of Revenue					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>600,000</u>	<u>400,000</u>
A09701	Purchase of Furniture and Fixture			100,000	600,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>854,000</u>	<u>1,354,000</u>	<u>1,500,000</u>
A130	TOTAL TRANSPORT			<u>804,000</u>	<u>1,304,000</u>	<u>1,400,000</u>
A13001	Transport			<u>804,000</u>	<u>1,304,000</u>	<u>1,400,000</u>
001	Transport			804,000	1,304,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
Senior Member Board of Revenue				52,349,000	48,079,000	71,000,000