



# BUDGET 2022-23

## Current Revenue Expenditure Volume-III

### BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT





# BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT

## Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Function Wise Summary	2
3	Fund Center Wise Summary	3 - 4
4	Major/Minor & Detail Object Wise Summary	5 - 8
5	BPS Wise Summary of SNE 2022-23	9
6	DDO Wise Detail of SNE & Budget Estimates	10 - 70

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**  
**BUDGET ESTIMATES 2022-2023**

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	227	137,731,000	154,388,000	139,831,000	24,613,000	164,444,000
DIAMER	35	13,909,000	15,713,000	16,114,000	2,417,000	18,531,000
SKARDU	28	11,856,000	10,939,000	10,029,000	2,442,000	12,471,000
GHIZER	25	10,507,000	12,721,000	8,442,000	1,896,000	10,338,000
ASTORE	20	8,583,000	8,919,000	8,390,000	2,646,000	11,036,000
GHANCHE	18	6,823,000	6,424,000	5,048,000	1,662,000	6,710,000
HUNZA	10	4,919,000	4,737,000	4,594,000	2,050,000	6,644,000
NAGAR	9	4,725,000	4,525,000	4,018,000	2,035,000	6,053,000
PROVINCIAL	6	5,311,000	8,813,000	4,477,000	2,398,000	6,875,000
KHARMANG	5	2,733,000	2,285,000	2,049,000	1,273,000	3,322,000
SHIGAR	3	1,443,000	1,451,000	757,000	1,070,000	1,827,000
<b>TOTAL</b>	<b>386</b>	<b>208,540,000</b>	<b>230,915,000</b>	<b>203,749,000</b>	<b>44,502,000</b>	<b>248,251,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>248,251,000</b>
<b>Total:</b>	<b>248,251,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)	145,206,000	159,394,000	173,321,000
011250 OTHERS	26,841,000	30,771,000	33,235,000
108104 ZAKAT AND USHAR	36,493,000	40,750,000	41,695,000
<b>TOTAL</b>	<b>208,540,000</b>	<b>230,915,000</b>	<b>248,251,000</b>

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1070	Excise and Taxation Officer Astore Astore	8,583,000	8,919,000	11,036,000
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division	1,167,000	4,160,000	1,809,000
DM1079	Excise and Taxation Officer Diamer	13,909,000	15,713,000	18,531,000
GL1526	Deputy Registrar Co-operative Societies	26,841,000	30,771,000	33,235,000
GL1711	Administrator Zakat & Ushr Department Gilgit	36,493,000	40,750,000	41,695,000
GL1733	Deputy Director Excise & Taxation Gilgit	22,095,000	26,386,000	26,828,000
GL1784	Secretary Revenue,Excise & Taxation and	34,336,000	34,124,000	39,547,000
GL1791	Excise and Taxation Officer Gilgit	17,966,000	22,357,000	23,139,000
GN1075	Excise and Taxation Officer Ghanche	6,823,000	6,424,000	6,710,000
GZ1080	Excise and Taxation Officer Ghizer	10,507,000	12,721,000	10,338,000
HN1051	Excise and Taxation Officer Hunza	4,919,000	4,737,000	6,644,000
NG1051	Excise and Taxation Officer Nagar	4,725,000	4,525,000	6,053,000
RG1051	Excise and Taxation Officer Kharmang	2,733,000	2,285,000	3,322,000
SD1109	Excise and Taxation Officer Skardu	11,856,000	10,939,000	12,471,000
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	4,144,000	4,653,000	5,066,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SS1051	Excise and Taxation Officer Shigar	1,443,000	1,451,000	1,827,000
<b>TOTAL</b>		<b>208,540,000</b>	<b>230,915,000</b>	<b>248,251,000</b>

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>167,914,000</u></b>	<b><u>177,092,000</u></b>	<b><u>203,749,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>90,274,000</u></b>	<b><u>75,310,000</u></b>	<b><u>93,051,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>18,277,000</u></b>	<b><u>15,388,000</u></b>	<b><u>20,433,000</u></b>
A01101	Basic Pay	16,648,000	14,099,000	19,070,000
A01103	Special pay	1,629,000	1,277,000	1,363,000
A01105	Qualification Pay		12,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>71,997,000</u></b>	<b><u>59,922,000</u></b>	<b><u>72,618,000</u></b>
A01151	Pay of Other Staff	65,586,000	54,469,000	65,712,000
A01152	Personal pay		17,000	
A01153	Special pay	6,411,000	5,436,000	6,906,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>77,640,000</u></b>	<b><u>101,782,000</u></b>	<b><u>110,698,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>72,580,000</u></b>	<b><u>95,123,000</u></b>	<b><u>104,878,000</u></b>
A01201	Senior post Allowance		5,000	
A01202	House rent Allowance	9,655,000	8,653,000	9,969,000
A01203	Conveyance allowance	9,030,000	8,457,000	10,185,000
A0120D	Integrated Allowance	193,000	381,000	472,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	513,000	120,000	96,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	962,000	674,000	794,000
A01211	Hill allowance	290,000	305,000	349,000
A01216	Qualification allowance	251,000	180,000	241,000
A01217	Medical allowance	5,330,000	5,372,000	6,307,000
A0121N	Personal Allowance	19,000	16,000	32,000
A01224	Entertainment allowance	6,000	7,000	6,000
A01226	Computer allowance	144,000	120,000	126,000
A01228	Orderly allowance		70,000	
A0122M	Ad-hoc Relief Allowance-2016	5,109,000	4,576,000	5,268,000
A0122N	Special Conveyance Allowance to Disbaled Employees	60,000	48,000	48,000
A0122S	Utility Allowance	1,980,000	1,810,000	2,424,000
A0122Y	Ad-hoc Relief Allowance 2017	7,505,000	6,849,000	7,877,000
A01236	Deputation allowance	144,000	116,000	
A01238	Charge allowance		141,000	
A01239	Special allowance	83,000		
A0123E	Executive Allowance	4,466,000	3,891,000	5,189,000
A0123G	Ad-hoc Relief Allowance-2018	5,818,000	6,818,000	7,691,000



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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123P	Ad-hoc Relief Allowance 2019	7,686,000	7,382,000	8,127,000
A0123X	Ad-hoc Relief Allowance 2020	10,010,000	9,610,000	10,924,000
A01241	Utility allowance for electricity		57,000	
A0124C	Disparity Reduction Allowance		19,495,000	16,069,000
A0124F	Adhoc Relief Allowance -2021		6,660,000	8,047,000
A01250	Incentive Allowance	3,092,000	3,310,000	4,637,000
A01270	Other	234,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,060,000</u></b>	<b><u>6,659,000</u></b>	<b><u>5,820,000</u></b>
A01273	Honoraria	1,500,000	1,375,000	1,500,000
A01274	Medical charges		1,397,000	
A01277	Contingent paid staff	3,560,000	3,887,000	4,320,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>33,067,000</u></b>	<b><u>38,954,000</u></b>	<b><u>35,651,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,185,000</u></b>	<b><u>1,318,000</u></b>	<b><u>1,185,000</u></b>
A03201	Postage and telegraph	135,000	175,000	135,000
A03202	Telephone and trunk call	1,040,000	1,133,000	1,040,000
A03205	Courier and pilot service	10,000	10,000	10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,445,000</u></b>	<b><u>5,518,000</u></b>	<b><u>5,445,000</u></b>
A03303	Electricity	515,000	933,000	515,000
A03304	Hot and cold weather charges	4,930,000	4,585,000	4,930,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,395,000</u></b>	<b><u>2,435,000</u></b>	<b><u>3,395,000</u></b>
A03402	Rent for office building	3,395,000	1,705,000	3,395,000
A03403	Rent for residential building		550,000	
A03404	Rent for other building		180,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>8,000</u></b>	<b><u>33,000</u></b>	<b><u>8,000</u></b>
A03603	Registration	8,000	33,000	8,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>13,177,000</u></b>	<b><u>18,143,000</u></b>	<b><u>14,581,000</u></b>
A03805	Travelling allowance	6,141,000	7,614,000	6,223,000
A03806	Transportation of Goods (Govt.)	71,000	81,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,945,000	10,418,000	8,267,000
A03808	Conveyance charges ( Govt.)	20,000	30,000	20,000

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>9,857,000</u></b>	<b><u>11,507,000</u></b>	<b><u>11,037,000</u></b>
A03901	Stationery	2,603,000	3,428,000	2,683,000
A03902	Printing and publication	2,093,000	2,712,000	2,093,000
A03905	Newspapers periodicals and books	103,000	113,000	103,000
A03906	Uniforms and protective clothing	1,335,000	1,375,000	1,335,000
A03917	Law charges	150,000	31,000	150,000
A03936	Foreign/Inland Training Course Fee	475,000		475,000
A03970	Others	3,098,000	3,848,000	4,198,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>158,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>158,000</u></b>	
A04114	Superannuation Encashment of L.P.R		158,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<b><u>600,000</u></b>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>296,000</u></b>	<b><u>135,000</u></b>	<b><u>296,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>296,000</u></b>	<b><u>135,000</u></b>	<b><u>296,000</u></b>
A06301	Entertainments & Gifts	296,000	135,000	296,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>1,200,000</u></b>	<b><u>900,000</u></b>	<b><u>1,200,000</u></b>
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>950,000</u></b>	<b><u>50,000</u></b>	<b><u>950,000</u></b>
A09411	General Utility Chemicals	950,000	50,000	950,000
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>125,000</u></b>	<b><u>325,000</u></b>	<b><u>125,000</u></b>

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09601	Purchase of Plant and Machinery	125,000	325,000	125,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>125,000</u></b>	<b><u>525,000</u></b>	<b><u>125,000</u></b>
A09701	Purchase of Furniture and Fixture	125,000	525,000	125,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>6,063,000</u></b>	<b><u>13,076,000</u></b>	<b><u>7,355,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>5,273,000</u></b>	<b><u>12,246,000</u></b>	<b><u>6,565,000</u></b>
A13001	Transport	5,273,000	12,246,000	6,565,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>395,000</u></b>	<b><u>415,000</u></b>	<b><u>395,000</u></b>
A13101	Machinery and Equipment	395,000	415,000	395,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>395,000</u></b>	<b><u>415,000</u></b>	<b><u>395,000</u></b>
A13201	Furniture and Fixtures	395,000	415,000	395,000
<b>NET TOTAL</b>		<b>208,540,000</b>	<b>230,915,000</b>	<b>248,251,000</b>

**GC21023 (023)**  
**REVENUE, Z&U, E&T AND COOPERATIVES**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	58			58	8,136,000
02	20			20	2,971,000
04	17			17	3,061,000
05	77			77	10,109,000
07	6			6	1,132,000
09	16			16	2,506,000
11	64			64	13,449,000
12	25			25	5,842,000
14	43			43	10,996,000
15	2			2	682,000
16	31			31	10,164,000
17	18			18	9,613,000
18	8			8	5,173,000
20	1			1	948,000
<b>TOTAL</b>	<b>386</b>			<b>386</b>	<b>84,782,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>AT1070</b>	<b>Excise and Taxation Officer Astore Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>6,272,000</u>	<u>6,202,000</u>	<u>8,390,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>4,123,000</u>	<u>2,855,000</u>	<u>4,256,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<u>4,123,000</u>	<u>2,855,000</u>	<u>4,256,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,353,000</u>	<u>2,572,000</u>	<u>3,440,000</u>
I013	Inspector/MVE	(BPS-14)	2	2	504,000		406,000
U019	Upper Division Clerk	(BPS-14)	1	1	344,000		287,000
D021	Data Entry Operator	(BPS-12)	1	1	201,000		179,000
S136	Sub Inspector	(BPS-12)	2	2	351,000		331,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		209,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	245,000		335,000
C088	Constable	(BPS-05)	7	7	895,000		1,051,000
D159	Driver	(BPS-04)	1	1	156,000		162,000
C053	Chowkidar	(BPS-01)	1	1	153,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	153,000		160,000
S167	Sweeper	(BPS-01)	1	1	153,000		160,000
A01153	Special pay				770,000	283,000	816,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,149,000</u>	<u>3,347,000</u>	<u>4,134,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,149,000</u>	<u>3,347,000</u>	<u>4,134,000</u>
A01202	House rent Allowance				347,000	287,000	378,000
A01203	Conveyance allowance				48,000	363,000	480,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				22,000	18,000	22,000
A01217	Medical allowance				33,000	265,000	350,000
A0122M	Ad-hoc Relief Allowance-2016				251,000	175,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017				310,000	269,000	324,000
A0123G	Ad-hoc Relief Allowance-2018				310,000	254,000	324,000

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>AT1070</b>	<b>Excise and Taxation Officer Astore Astore</b>					
A0123P	Ad-hoc Relief Allowance 2019			364,000	304,000	390,000
A0123X	Ad-hoc Relief Allowance 2020			460,000	380,000	490,000
A0124C	Disparity Reduction Allowance				771,000	808,000
A0124F	Adhoc Relief Allowance -2021				250,000	324,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,911,000</u></b>	<b><u>2,217,000</u></b>	<b><u>2,076,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>43,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and telegraph			10,000	15,000	10,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>28,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	28,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>144,000</u></b>	<b><u>181,000</u></b>	<b><u>144,000</u></b>
A03303	Electricity			<u>15,000</u>	<u>19,000</u>	<u>15,000</u>
001	Electricity			15,000	19,000	15,000
A03304	Hot and cold weather charges			<u>129,000</u>	<u>162,000</u>	<u>129,000</u>
001	Hot and Cold Weather Charges				162,000	
003	Gilgit-Baltistan Weather Charges			129,000		129,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>342,000</u></b>	<b><u>342,000</u></b>	<b><u>342,000</u></b>
A03402	Rent for office building			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
001	Rent for Office Building			342,000	342,000	342,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>770,000</u></b>	<b><u>870,000</u></b>	<b><u>885,000</u></b>
A03805	Travelling allowance			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
001	Travelling Allowance			385,000	385,000	385,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>485,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			385,000	485,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>625,000</u></b>	<b><u>781,000</u></b>	<b><u>675,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>175,000</u>	<u>150,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>AT1070</b>	<b>Excise and Taxation Officer Astore Astore</b>					
001	Stationery			150,000	175,000	150,000
A03902	Printing and publication			170,000	220,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>181,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	181,000	100,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>400,000</b></u>	<u><b>500,000</b></u>	<u><b>570,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>330,000</b></u>	<u><b>430,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>330,000</u>	<u>430,000</u>	<u>500,000</u>
001	Transport			330,000	430,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
<b>Excise and Taxation Officer Astore Astore</b>				<b>8,583,000</b>	<b>8,919,000</b>	<b>11,036,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1078</b>	<b>Deputy Director Excise &amp; Taxation Diamer -Astore Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,167,000</u></b>	<b><u>1,557,000</u></b>	<b><u>1,809,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>695,000</u></b>	<b><u>822,000</u></b>	<b><u>975,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>530,000</u></b>	<b><u>822,000</u></b>	<b><u>836,000</u></b>
A01101	Total Basic Pay	1	1	<u>470,000</u>	<u>756,000</u>	<u>770,000</u>
D041	Deputy Director (BPS-18)	1	1	470,000		770,000
A01103	Special pay			60,000	66,000	66,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>165,000</u></b>		<b><u>139,000</u></b>
A01151	Total Pay of Other Staff	1	1	<u>150,000</u>		<u>113,000</u>
C053	Chowkidar (BPS-01)	1	1	150,000		113,000
A01153	Special pay			15,000		26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>472,000</u></b>	<b><u>735,000</u></b>	<b><u>834,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>472,000</u></b>	<b><u>735,000</u></b>	<b><u>834,000</u></b>
A01202	House rent Allowance			16,000	70,000	86,000
A01203	Conveyance allowance			85,000		21,000
A0120D	Integrated Allowance			4,000		
A01211	Hill allowance					1,000
A01217	Medical allowance			42,000	30,000	48,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	47,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017			60,000	76,000	88,000
A0123G	Ad-hoc Relief Allowance-2018			60,000	76,000	88,000
A0123P	Ad-hoc Relief Allowance 2019			75,000	38,000	52,000
A0123X	Ad-hoc Relief Allowance 2020			80,000	76,000	93,000
A0124C	Disparity Reduction Allowance				246,000	211,000
A0124F	Adhoc Relief Allowance -2021				76,000	88,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,523,000</u></b>	



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1078</b>	<b>Deputy Director Excise &amp; Taxation Diamer -Astore Division</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>45,000</u></b>	
A03201	Postage and telegraph				5,000	
A03202	Telephone and trunk call				<u>40,000</u>	
001	Telephone and Trunk Calls				40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>58,000</u></b>	
A03303	Electricity				<u>30,000</u>	
001	Electricity				30,000	
A03304	Hot and cold weather charges				<u>28,000</u>	
001	Hot and Cold Weather Charges				28,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>30,000</u></b>	
A03603	Registration				30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>890,000</u></b>	
A03805	Travelling allowance				<u>350,000</u>	
001	Travelling Allowance				350,000	
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes				<u>520,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				520,000	
A03808	Conveyance charges ( Govt.)				10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>500,000</u></b>	
A03901	Stationery				<u>200,000</u>	
001	Stationery				200,000	
A03902	Printing and publication				50,000	
A03905	Newspapers periodicals and books				<u>10,000</u>	
001	Newspapers, Periodicals and Books				10,000	
A03906	Uniforms and protective clothing				<u>40,000</u>	
001	Uniforms and Protective Clothing				40,000	

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1078</b>	<b>Deputy Director Excise &amp; Taxation Diamer -Astore Division</b>					
A03970	Others				<u>200,000</u>	
001	Others				200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u>40,000</u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>40,000</u>	
A06301	Entertainments & Gifts				<u>40,000</u>	
001	Entertainments & Gifts				40,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>600,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>200,000</u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>400,000</u>	
A09701	Purchase of Furniture and Fixture				400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u>440,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u>400,000</u>	
A13001	Transport				<u>400,000</u>	
001	Transport				400,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u>20,000</u>	
A13101	Machinery and Equipment				<u>20,000</u>	
001	Machinery and Equipment				20,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1078</b>	<b>Deputy Director Excise &amp; Taxation Diamer -Astore Division</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>20,000</u>	
A13201	Furniture and Fixtures				<u>20,000</u>	
001	Furniture and Fixture				20,000	
<b>Deputy Director Excise &amp; Taxation Diamer -Astore Division</b>				<b>1,167,000</b>	<b>4,160,000</b>	<b>1,809,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>DM1079</b>	<b>Excise and Taxation Officer Dimer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>12,072,000</u></b>	<b><u>12,624,000</u></b>	<b><u>16,114,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>35</b>	<b><u>6,596,000</u></b>	<b><u>5,645,000</u></b>	<b><u>7,300,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>697,000</u></b>	<b><u>539,000</u></b>	<b><u>578,000</u></b>
A01101	Total Basic Pay		1	1	<u>558,000</u>	<u>491,000</u>	<u>530,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	558,000		530,000
A01103	Special pay				139,000	48,000	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>34</b>	<b><u>5,899,000</u></b>	<b><u>5,106,000</u></b>	<b><u>6,722,000</u></b>
A01151	Total Pay of Other Staff		34	34	<u>5,330,000</u>	<u>4,643,000</u>	<u>5,997,000</u>
A068	Assistant	(BPS-16)	1	1	355,000		150,000
D185	Divisional MVE	(BPS-16)	1	1	226,000		263,000
I013	Inspector/MVE	(BPS-14)	2	2	505,000		631,000
U019	Upper Division Clerk	(BPS-14)	2	2	547,000		219,000
D021	Data Entry Operator	(BPS-12)	1	1	337,000		353,000
S136	Sub Inspector	(BPS-12)	2	2	400,000		400,000
L093	Lower Division Clerk	(BPS-11)	1	1	204,000		241,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	204,000		546,000
H006	Head Constable	(BPS-07)	1	1	198,000		146,000
C088	Constable	(BPS-05)	15	15	1,540,000		2,225,000
D159	Driver	(BPS-05)	1	1	198,000		208,000
F030	Follower	(BPS-02)	1	1	132,000		131,000
C053	Chowkidar	(BPS-01)	1	1	163,000		163,000
N006	Naib Qasid	(BPS-01)	1	1	158,000		158,000
S167	Sweeper	(BPS-01)	1	1	163,000		163,000
A01153	Special pay				569,000	463,000	725,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,476,000</u></b>	<b><u>6,979,000</u></b>	<b><u>8,814,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,283,000</u></b>	<b><u>6,621,000</u></b>	<b><u>8,574,000</u></b>
A01202	House rent Allowance			601,000	607,000	792,000
A01203	Conveyance allowance			723,000	652,000	943,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A01211	Hill allowance				28,000	38,000
A01217	Medical allowance			491,000	446,000	634,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			377,000	341,000	464,000
A0122Y	Ad-hoc Relief Allowance 2017			912,000	514,000	713,000
A01238	Charge allowance				32,000	
A0123G	Ad-hoc Relief Allowance-2018			912,000	514,000	713,000
A0123P	Ad-hoc Relief Allowance 2019			627,000	582,000	849,000
A0123X	Ad-hoc Relief Allowance 2020			627,000	746,000	1,091,000
A0124C	Disparity Reduction Allowance				1,625,000	1,611,000
A0124F	Adhoc Relief Allowance -2021				514,000	713,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>193,000</u></b>	<b><u>358,000</u></b>	<b><u>240,000</u></b>
A01274	Medical charges				118,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,477,000</u></b>	<b><u>2,329,000</u></b>	<b><u>1,807,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>399,000</u></b>	<b><u>391,000</u></b>	<b><u>399,000</u></b>
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>369,000</u>	<u>361,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				361,000	

**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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>					
003	Gilgit-Baltistan Weather Charges			369,000		369,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>617,000</u></b>	<b><u>1,167,000</u></b>	<b><u>847,000</u></b>
A03805	Travelling allowance			<u>187,000</u>	<u>387,000</u>	<u>187,000</u>
001	Travelling Allowance			187,000	387,000	187,000
A03807	P.O.L Charges A.planes			<u>430,000</u>	<u>780,000</u>	<u>660,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			430,000	780,000	660,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>395,000</u></b>	<b><u>705,000</u></b>	<b><u>495,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>125,000</u>	<u>150,000</u>
001	Stationery			100,000	125,000	150,000
A03902	Printing and publication			170,000	170,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>205,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	205,000	20,000
A03970	Others			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others			100,000	200,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>360,000</u></b>	<b><u>760,000</u></b>	<b><u>610,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>700,000</u></b>	<b><u>550,000</u></b>
A13001	Transport			<u>300,000</u>	<u>700,000</u>	<u>550,000</u>
001	Transport			300,000	700,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>DM1079</b>	<b>Excise and Taxation Officer Diamer</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
<b>Excise and Taxation Officer Diamer</b>				<b>13,909,000</b>	<b>15,713,000</b>	<b>18,531,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>18,210,000</u></b>	<b><u>21,640,000</u></b>	<b><u>21,830,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>38</u></b>	<b><u>38</u></b>	<b><u>9,778,000</u></b>	<b><u>9,720,000</u></b>	<b><u>10,369,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,528,000</u></b>	<b><u>3,364,000</u></b>	<b><u>3,518,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,205,000</u>	<u>3,059,000</u>	<u>3,518,000</u>
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	682,000		787,000
M013	Manager IT	(BPS-18)	1	1	581,000		615,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	544,000		709,000
S148	Superintendent (Excise)	(BPS-17)	1	1	433,000		406,000
D019	Data Analyst	(BPS-16)	1	1	364,000		382,000
S116	Stenographer	(BPS-16)	1	1	601,000		619,000
A01103	Special pay				323,000	305,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>32</u></b>	<b><u>32</u></b>	<b><u>6,250,000</u></b>	<b><u>6,356,000</u></b>	<b><u>6,851,000</u></b>
A01151	Total Pay of Other Staff		<u>32</u>	<u>32</u>	<u>5,651,000</u>	<u>5,738,000</u>	<u>6,236,000</u>
A009	Accountant	(BPS-16)	1	1	311,000		327,000
A068	Assistant	(BPS-16)	2	2	658,000		654,000
I021	IT Assistant	(BPS-14)	2	2	365,000		365,000
U019	Upper Division Clerk	(BPS-14)	2	2	536,000		546,000
D021	Data Entry Operator	(BPS-12)	2	2	283,000		674,000
L014	Laboratory Attendant	(BPS-12)	1	1	213,000		223,000
M004	Machiner Minder	(BPS-12)	1	1	213,000		223,000
L093	Lower Division Clerk	(BPS-11)	3	3	637,000		595,000
C088	Constable	(BPS-05)	3	3	320,000		480,000
D159	Driver	(BPS-04)	5	5	851,000		856,000
F030	Follower	(BPS-02)	1	1	130,000		133,000



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>						
C053	Chowkidar	(BPS-01)	1	1	126,000		129,000
G006	Gardener	(BPS-01)	1	1	115,000		115,000
N006	Naib Qasid	(BPS-01)	6	6	778,000		801,000
S167	Sweeper	(BPS-01)	1	1	115,000		115,000
A01153	Special pay				599,000	618,000	615,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,432,000</u></b>	<b><u>11,920,000</u></b>	<b><u>11,461,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,963,000</u></b>	<b><u>11,440,000</u></b>	<b><u>10,981,000</u></b>
A01202	House rent Allowance				1,463,000	1,366,000	1,362,000
A01203	Conveyance allowance				1,105,000	1,010,000	1,068,000
A0120D	Integrated Allowance				32,000	64,000	32,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					36,000	
A01211	Hill allowance				31,000	29,000	32,000
A01216	Qualification allowance					95,000	120,000
A01217	Medical allowance				622,000	647,000	693,000
A01226	Computer allowance				63,000	60,000	54,000
A0122M	Ad-hoc Relief Allowance-2016				595,000	593,000	612,000
A0122Y	Ad-hoc Relief Allowance 2017				937,000	880,000	918,000
A01238	Charge allowance					18,000	
A0123G	Ad-hoc Relief Allowance-2018				937,000	880,000	918,000
A0123P	Ad-hoc Relief Allowance 2019				881,000	880,000	860,000
A0123X	Ad-hoc Relief Allowance 2020				1,297,000	1,196,000	1,204,000
A0124C	Disparity Reduction Allowance					2,836,000	2,190,000
A0124F	Adhoc Relief Allowance -2021					850,000	918,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>469,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A01277	Contingent paid staff				<u>469,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff				469,000	480,000	480,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,248,000</u></b>	<b><u>3,609,000</u></b>	<b><u>4,309,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>					
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>563,000</b></u>	<u><b>924,000</b></u>	<u><b>563,000</b></u>
A03303	Electricity			<u>40,000</u>	<u>350,000</u>	<u>40,000</u>
001	Electricity			40,000	350,000	40,000
A03304	Hot and cold weather charges			<u>523,000</u>	<u>574,000</u>	<u>523,000</u>
001	Hot and Cold Weather Charges				574,000	
003	Gilgit-Baltistan Weather Charges			523,000		523,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>646,000</b></u>		<u><b>646,000</b></u>
A03402	Rent for office building			<u>646,000</u>		<u>646,000</u>
001	Rent for Office Building			646,000		646,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,198,000</b></u>	<u><b>1,798,000</b></u>	<u><b>1,259,000</b></u>
A03805	Travelling allowance			<u>575,000</u>	<u>775,000</u>	<u>575,000</u>
001	Travelling Allowance			575,000	775,000	575,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>606,000</u>	<u>1,006,000</u>	<u>667,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			606,000	1,006,000	667,000
A03808	Conveyance charges ( Govt.)			7,000	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>725,000</b></u>	<u><b>772,000</b></u>	<u><b>1,725,000</b></u>
A03901	Stationery			<u>170,000</u>	<u>195,000</u>	<u>170,000</u>
001	Stationery			170,000	195,000	170,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1733</b>	<b>Deputy Director Excise &amp; Taxation Gilgit</b>					
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>92,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	92,000	20,000
A03917	Law charges			50,000		50,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>1,380,000</u>
001	Others			380,000	380,000	380,000
044	Others (Establishment of Forensic Science Laboratory)					1,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts			25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>612,000</u>	<u>1,112,000</u>	<u>664,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>522,000</u>	<u>1,022,000</u>	<u>574,000</u>
A13001	Transport			<u>522,000</u>	<u>1,022,000</u>	<u>574,000</u>
001	Transport			522,000	1,022,000	574,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
<b>Deputy Director Excise &amp; Taxation Gilgit</b>				<b>22,095,000</b>	<b>26,386,000</b>	<b>26,828,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>27,304,000</u></b>	<b><u>24,061,000</u></b>	<b><u>32,332,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>32</b>	<b><u>9,139,000</u></b>	<b><u>7,385,000</u></b>	<b><u>10,059,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>10</b>	<b><u>4,310,000</u></b>	<b><u>3,781,000</u></b>	<b><u>5,584,000</u></b>
A01101	Total Basic Pay		9	10	<u>4,014,000</u>	<u>3,460,000</u>	<u>5,133,000</u>
S014	Secretary (BPS-20)			1			948,000
S014	Secretary (BPS-19)		1		912,000		
D074	Deputy Secretary (BPS-18)		1	2	627,000		709,000
F048	Finance & Accounts Officer (BPS-17)		1	1	364,000		406,000
L101	Legal Advisor (BPS-17)		1	1	364,000		406,000
P024	Personal Assistant (BPS-17)		1	1	516,000		792,000
S016	Section Officer (BPS-17)		3	3	867,000		1,356,000
S147	Superintendent (BPS-17)		1	1	364,000		516,000
A01103	Special pay				296,000	309,000	451,000
A01105	Qualification Pay					12,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>4,829,000</u></b>	<b><u>3,604,000</u></b>	<b><u>4,475,000</u></b>
A01151	Total Pay of Other Staff		22	22	<u>4,391,000</u>	<u>3,252,000</u>	<u>4,029,000</u>
A068	Assistant (BPS-16)		2	2	819,000		618,000
U019	Upper Division Clerk (BPS-14)		2	2	519,000		387,000
D021	Data Entry Operator (BPS-12)		1	1	264,000		174,000
L093	Lower Division Clerk (BPS-11)		3	3	669,000		575,000
D159	Driver (BPS-04)		4	4	722,000		841,000
D003	Daftari (BPS-02)		1	1	99,000		118,000
C053	Chowkidar (BPS-01)		2	2	289,000		291,000
G006	Gardener (BPS-01)		1	1	161,000		153,000
N006	Naib Qasid (BPS-01)		4	4	565,000		576,000

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>					
S167	Sweeper (BPS-01)	2	2	284,000		296,000
A01153	Special pay			438,000	352,000	446,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,165,000</u></b>	<b><u>16,676,000</u></b>	<b><u>22,273,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,472,000</u></b>	<b><u>15,061,000</u></b>	<b><u>20,533,000</u></b>
A01201	Senior post Allowance				5,000	
A01202	House rent Allowance			996,000	779,000	1,355,000
A01203	Conveyance allowance			813,000	711,000	1,069,000
A0120D	Integrated Allowance			32,000	44,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			513,000	24,000	96,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			962,000	617,000	794,000
A01211	Hill allowance			24,000	22,000	28,000
A01216	Qualification allowance			9,000		
A01217	Medical allowance			533,000	489,000	643,000
A0121N	Personal Allowance			19,000	16,000	32,000
A01224	Entertainment allowance			6,000	7,000	6,000
A01226	Computer allowance			18,000		9,000
A01228	Orderly allowance				70,000	
A0122M	Ad-hoc Relief Allowance-2016			513,000	442,000	619,000
A0122S	Utility Allowance			1,980,000	1,746,000	2,424,000
A0122Y	Ad-hoc Relief Allowance 2017			707,000	684,000	914,000
A01236	Deputation allowance			144,000		
A01238	Charge allowance				64,000	
A0123E	Executive Allowance			3,621,000	3,228,000	4,189,000
A0123G	Ad-hoc Relief Allowance-2018			707,000	668,000	917,000
A0123P	Ad-hoc Relief Allowance 2019			649,000	585,000	738,000
A0123X	Ad-hoc Relief Allowance 2020			900,000	847,000	1,114,000
A01241	Utility allowance for electricity				57,000	
A0124F	Adhoc Relief Allowance -2021				646,000	884,000
A01250	Incentive Allowance			3,092,000	3,310,000	4,637,000
A01270	Other			<u>234,000</u>		
001	Others			234,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,693,000</u></b>	<b><u>1,615,000</u></b>	<b><u>1,740,000</u></b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>					
A01273	Honoraria			<u>1,500,000</u>	<u>1,375,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	1,375,000	1,500,000
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,051,000</u></b>	<b><u>6,209,000</u></b>	<b><u>5,161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>399,000</u></b>	<b><u>412,000</u></b>	<b><u>399,000</u></b>
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>369,000</u>	<u>382,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				382,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>550,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03403	Rent for residential building				550,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,110,000</u></b>	<b><u>3,056,000</u></b>	<b><u>2,220,000</u></b>
A03805	Travelling allowance			<u>993,000</u>	<u>1,439,000</u>	<u>993,000</u>
001	Travelling Allowance			993,000	1,439,000	993,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>1,097,000</u>	<u>1,597,000</u>	<u>1,207,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,097,000	1,597,000	1,207,000

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,346,000</u></b>	<b><u>1,996,000</u></b>	<b><u>2,346,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>883,000</u>	<u>333,000</u>
001	Stationery			333,000	883,000	333,000
A03902	Printing and publication			<u>10,000</u>	<u>154,000</u>	<u>10,000</u>
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>975,000</u>	<u>25,000</u>	<u>975,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
002	Uniforms for Excise Police/Staff			950,000		950,000
A03917	Law charges			<u>100,000</u>	<u>31,000</u>	<u>100,000</u>
A03936	Foreign/Inland Training Course Fee			<u>475,000</u>		<u>475,000</u>
001	Foreign/Inland Training Course Fee			475,000		475,000
A03970	Others			<u>428,000</u>	<u>878,000</u>	<u>428,000</u>
001	Others			428,000	878,000	428,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>250,000</u></b>	<b><u>50,000</u></b>	<b><u>250,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>250,000</u></b>	<b><u>50,000</u></b>	<b><u>250,000</u></b>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
001	Entertainments & Gifts			250,000	50,000	250,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>950,000</u></b>	<b><u>50,000</u></b>	<b><u>950,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>950,000</u></b>	<b><u>50,000</u></b>	<b><u>950,000</u></b>
A09411	General Utility Chemicals			<u>950,000</u>	<u>50,000</u>	<u>950,000</u>
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>781,000</u></b>	<b><u>3,754,000</u></b>	<b><u>854,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>731,000</u></b>	<b><u>3,704,000</u></b>	<b><u>804,000</u></b>
A13001	Transport			<u>731,000</u>	<u>3,704,000</u>	<u>804,000</u>
001	Transport			731,000	3,704,000	804,000

**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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1784</b>	<b>Secretary Revenue,Excise &amp; Taxation and</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Secretary Revenue,Excise &amp; Taxation and</b>				<b>34,336,000</b>	<b>34,124,000</b>	<b>39,547,000</b>



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>15,421,000</u></b>	<b><u>17,861,000</u></b>	<b><u>20,072,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40</u></b>	<b><u>40</u></b>	<b><u>9,345,000</u></b>	<b><u>7,912,000</u></b>	<b><u>9,619,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>739,000</u></b>	<b><u>696,000</u></b>	<b><u>682,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>654,000</u>	<u>636,000</u>	<u>627,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	654,000		627,000
A01103	Special pay				85,000	60,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>39</u></b>	<b><u>39</u></b>	<b><u>8,606,000</u></b>	<b><u>7,216,000</u></b>	<b><u>8,937,000</u></b>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>7,967,000</u>	<u>6,572,000</u>	<u>8,119,000</u>
A068	Assistant	(BPS-16)	1	1	339,000		364,000
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	283,000		254,000
D185	Divisional MVE	(BPS-16)	1	1	226,000		254,000
I013	Inspector/MVE	(BPS-14)	4	4	1,119,000		1,205,000
U019	Upper Division Clerk	(BPS-14)	2	2	552,000		532,000
D021	Data Entry Operator	(BPS-12)	1	1	302,000		345,000
S136	Sub Inspector	(BPS-12)	3	3	663,000		669,000
L093	Lower Division Clerk	(BPS-11)	2	2	468,000		334,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	768,000		774,000
H006	Head Constable	(BPS-07)	1	1	233,000		115,000
R017	Record Keeper	(BPS-07)	1	1	212,000		209,000
C088	Constable	(BPS-05)	11	11	1,656,000		1,872,000
D159	Driver	(BPS-04)	3	3	521,000		594,000
C053	Chowkidar	(BPS-01)	1	1	136,000		156,000
N006	Naib Qasid	(BPS-01)	2	2	328,000		286,000
S167	Sweeper	(BPS-01)	1	1	161,000		156,000

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>					
A01153	Special pay			639,000	644,000	818,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,076,000</u></b>	<b><u>9,949,000</u></b>	<b><u>10,453,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,076,000</u></b>	<b><u>9,330,000</u></b>	<b><u>10,453,000</u></b>
A01202	House rent Allowance			1,173,000	1,040,000	1,322,000
A01203	Conveyance allowance			1,006,000	843,000	1,134,000
A0120D	Integrated Allowance			7,000	11,000	22,000
A01211	Hill allowance			40,000	36,000	43,000
A01216	Qualification allowance			61,000	25,000	61,000
A01217	Medical allowance			437,000	569,000	724,000
A01226	Computer allowance			9,000	15,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			580,000	468,000	553,000
A0122N	Special Conveyance Allowance to Disbald Employees			60,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			730,000	709,000	818,000
A0123G	Ad-hoc Relief Allowance-2018			73,000	709,000	818,000
A0123P	Ad-hoc Relief Allowance 2019			835,000	806,000	832,000
A0123X	Ad-hoc Relief Allowance 2020			1,065,000	1,031,000	1,114,000
A0124C	Disparity Reduction Allowance				2,321,000	2,136,000
A0124F	Adhoc Relief Allowance -2021				723,000	834,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>619,000</u></b>	
A01274	Medical charges				619,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,154,000</u></b>	<b><u>3,506,000</u></b>	<b><u>2,456,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>497,000</u></b>	<b><u>464,000</u></b>	<b><u>497,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>					
A03304	Hot and cold weather charges			<u>477,000</u>	<u>444,000</u>	<u>477,000</u>
001	Hot and Cold Weather Charges				444,000	
003	Gilgit-Baltistan Weather Charges			477,000		477,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u>273,000</u>	
A03402	Rent for office building				<u>273,000</u>	
001	Rent for Office Building				273,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>888,000</u>	<u>1,615,000</u>	<u>1,160,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>645,000</u>	<u>500,000</u>
001	Travelling Allowance			418,000	645,000	500,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>970,000</u>	<u>660,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	970,000	660,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>698,000</u>	<u>1,083,000</u>	<u>728,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	Stationery			170,000	170,000	200,000
A03902	Printing and publication			333,000	533,000	333,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>205,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	205,000	20,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,000</u>		<u>1,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>		<u>1,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GL1791</b>	<b>Excise and Taxation Officer Gilgit</b>					
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainments & Gifts			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>390,000</b></u>	<u><b>990,000</b></u>	<u><b>610,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>330,000</b></u>	<u><b>930,000</b></u>	<u><b>550,000</b></u>
A13001	Transport			<u>330,000</u>	<u>930,000</u>	<u>550,000</u>
001	Transport			330,000	930,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
<b>Excise and Taxation Officer Gilgit</b>				<b>17,966,000</b>	<b>22,357,000</b>	<b>23,139,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GN1075</b>	<b>Excise and Taxation Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,213,000</u></b>	<b><u>4,088,000</u></b>	<b><u>5,048,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>3,466,000</u></b>	<b><u>1,855,000</u></b>	<b><u>2,744,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>3,466,000</u></b>	<b><u>1,855,000</u></b>	<b><u>2,744,000</u></b>
A01151	Total Pay of Other Staff		18	18	<u>3,284,000</u>	<u>1,683,000</u>	<u>2,572,000</u>
I013	Inspector/MVE	(BPS-14)	2	2	547,000		266,000
D021	Data Entry Operator	(BPS-12)	1	1	209,000		209,000
S136	Sub Inspector	(BPS-12)	2	2	344,000		344,000
L093	Lower Division Clerk	(BPS-11)	1	1	204,000		214,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	300,000		300,000
C088	Constable	(BPS-05)	5	5	960,000		610,000
D159	Driver	(BPS-04)	1	1	153,000		159,000
C053	Chowkidar	(BPS-01)	1	1	120,000		123,000
N006	Naib Qasid	(BPS-01)	2	2	296,000		188,000
S167	Sweeper	(BPS-01)	1	1	151,000		159,000
A01153	Special pay				182,000	172,000	172,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,747,000</u></b>	<b><u>2,233,000</u></b>	<b><u>2,304,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,554,000</u></b>	<b><u>2,186,000</u></b>	<b><u>2,064,000</u></b>
A01202	House rent Allowance				212,000	170,000	169,000
A01203	Conveyance allowance				274,000	226,000	226,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01211	Hill allowance				12,000	11,000	11,000
A01217	Medical allowance				180,000	162,000	162,000
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				122,000	114,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017				151,000	169,000	169,000
A0123G	Ad-hoc Relief Allowance-2018				151,000	169,000	169,000
A0123P	Ad-hoc Relief Allowance 2019				175,000	202,000	203,000

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GN1075</b>	<b>Excise and Taxation Officer Ghanche</b>					
A0123X	Ad-hoc Relief Allowance 2020			260,000	250,000	254,000
A0124C	Disparity Reduction Allowance				540,000	400,000
A0124F	Adhoc Relief Allowance -2021				162,000	169,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>193,000</u></b>	<b><u>47,000</u></b>	<b><u>240,000</u></b>
A01277	Contingent paid staff			<u>193,000</u>	<u>47,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	47,000	240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,395,000</u></b>	<b><u>1,363,000</u></b>	<b><u>1,430,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>234,000</u></b>	<b><u>155,000</u></b>	<b><u>234,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>204,000</u>	<u>125,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				125,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>735,000</u></b>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	385,000

**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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GN1075</b>	<b>Excise and Taxation Officer Ghanche</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>395,000</u></b>	<b><u>443,000</u></b>	<b><u>395,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>68,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	68,000	20,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>158,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>158,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>158,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				158,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>232,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>182,000</u></b>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transport			165,000	165,000	182,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GN1075</b>	<b>Excise and Taxation Officer Ghanche</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Excise and Taxation Officer Ghanche</b>				<b>6,823,000</b>	<b>6,424,000</b>	<b>6,710,000</b>



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,677,000</u></b>	<b><u>9,722,000</u></b>	<b><u>8,442,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>5,560,000</u></b>	<b><u>4,395,000</u></b>	<b><u>4,536,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>831,000</u></b>	<b><u>692,000</u></b>	<b><u>661,000</u></b>
A01101	Total Basic Pay		1	1	<u>762,000</u>	<u>678,000</u>	<u>595,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	762,000		595,000
A01103	Special pay				69,000	14,000	66,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b><u>4,729,000</u></b>	<b><u>3,703,000</u></b>	<b><u>3,875,000</u></b>
A01151	Total Pay of Other Staff		24	24	<u>4,347,000</u>	<u>3,364,000</u>	<u>3,493,000</u>
A009	Accountant	(BPS-16)	1	1	679,000		150,000
I013	Inspector/MVE	(BPS-14)	2	2	625,000		691,000
U019	Upper Division Clerk	(BPS-14)	1	1	276,000		256,000
D021	Data Entry Operator	(BPS-12)	1	1	366,000		338,000
S136	Sub Inspector	(BPS-12)	2	2	420,000		435,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		237,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	341,000		185,000
C088	Constable	(BPS-05)	10	10	794,000		361,000
D159	Driver	(BPS-05)	1	1	184,000		191,000
C053	Chowkidar	(BPS-01)	1	1	148,000		313,000
N006	Naib Qasid	(BPS-01)	1	1	178,000		188,000
S167	Sweeper	(BPS-01)	1	1	148,000		148,000
A01153	Special pay				382,000	339,000	382,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,117,000</u></b>	<b><u>5,327,000</u></b>	<b><u>3,906,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,117,000</u></b>	<b><u>5,211,000</u></b>	<b><u>3,906,000</u></b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>					
A01202	House rent Allowance			320,000	387,000	32,000
A01203	Conveyance allowance			421,000	483,000	421,000
A0120D	Integrated Allowance			7,000	22,000	72,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	
A01211	Hill allowance			20,000	20,000	20,000
A01216	Qualification allowance			61,000		
A01217	Medical allowance			312,000	330,000	312,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			270,000	265,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017			377,000	405,000	377,000
A01236	Deputation allowance				116,000	
A0123G	Ad-hoc Relief Allowance-2018			377,000	405,000	377,000
A0123P	Ad-hoc Relief Allowance 2019			408,000	447,000	408,000
A0123X	Ad-hoc Relief Allowance 2020			535,000	580,000	536,000
A0124C	Disparity Reduction Allowance				1,274,000	536,000
A0124F	Adhoc Relief Allowance -2021				372,000	536,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>116,000</u></b>	
A01274	Medical charges				116,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,440,000</u></b>	<b><u>1,809,000</u></b>	<b><u>1,473,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>321,000</u></b>	<b><u>355,000</u></b>	<b><u>321,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>64,000</u>	<u>20,000</u>
001	Electricity			20,000	64,000	20,000
A03304	Hot and cold weather charges			<u>301,000</u>	<u>291,000</u>	<u>301,000</u>
001	Hot and Cold Weather Charges				291,000	
003	Gilgit-Baltistan Weather Charges			301,000		301,000

**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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>					
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>563,000</b></u>	<u><b>713,000</b></u>	<u><b>596,000</b></u>
A03805	Travelling allowance			<u>220,000</u>	<u>270,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	270,000	220,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>430,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	430,000	363,000
A03808	Conveyance charges ( Govt.)			8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>515,000</b></u>	<u><b>701,000</b></u>	<u><b>515,000</b></u>
A03901	Stationery			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Stationery			190,000	190,000	190,000
A03902	Printing and publication			170,000	195,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>181,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	181,000	20,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>390,000</b></u>	<u><b>1,190,000</b></u>	<u><b>423,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>330,000</b></u>	<u><b>1,130,000</b></u>	<u><b>363,000</b></u>
A13001	Transport			<u>330,000</u>	<u>1,130,000</u>	<u>363,000</u>
001	Transport			330,000	1,130,000	363,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>GZ1080</b>	<b>Excise and Taxation Officer Ghizer</b>					
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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
<b>Excise and Taxation Officer Ghizer</b>				<b>10,507,000</b>	<b>12,721,000</b>	<b>10,338,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>HN1051</b>	<b>Excise and Taxation Officer Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>3,169,000</u></b>	<b><u>2,646,000</u></b>	<b><u>4,594,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>10</b>	<b><u>2,120,000</u></b>	<b><u>1,250,000</u></b>	<b><u>2,149,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>389,000</u></b>	<b><u>595,000</u></b>	<b><u>656,000</u></b>
A01101	Total Basic Pay		1	1	<u>364,000</u>	<u>547,000</u>	<u>631,000</u>
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	364,000		631,000
A01103	Special pay				25,000	48,000	25,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>9</b>	<b><u>1,731,000</u></b>	<b><u>655,000</u></b>	<b><u>1,493,000</u></b>
A01151	Total Pay of Other Staff		10	9	<u>1,614,000</u>	<u>593,000</u>	<u>1,341,000</u>
A177	Assistant Excise & Taxation Officer	(BPS-16)	1		236,000		
U019	Upper Division Clerk	(BPS-14)	1	1	245,000		259,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	212,000		166,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	181,000		172,000
C088	Constable	(BPS-05)	4	4	492,000		504,000
F030	Follower	(BPS-02)	1	1	130,000		129,000
C053	Chowkidar	(BPS-01)	1	1	118,000		111,000
A01153	Special pay				117,000	62,000	152,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,049,000</u></b>	<b><u>1,396,000</u></b>	<b><u>2,445,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,049,000</u></b>	<b><u>1,396,000</u></b>	<b><u>2,445,000</u></b>
A01202	House rent Allowance				153,000	121,000	249,000
A01203	Conveyance allowance				195,000	145,000	358,000
A0120D	Integrated Allowance						10,000
A01211	Hill allowance				6,000	4,000	11,000
A01217	Medical allowance				108,000	80,000	202,000
A0122M	Ad-hoc Relief Allowance-2016				74,000	70,000	139,000

**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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>HN1051</b>	<b>Excise and Taxation Officer Hunza</b>					
A0122Y	Ad-hoc Relief Allowance 2017			109,000	114,000	210,000
A01238	Charge allowance				27,000	
A0123G	Ad-hoc Relief Allowance-2018			109,000	114,000	21,000
A0123P	Ad-hoc Relief Allowance 2019			131,000	99,000	212,000
A0123X	Ad-hoc Relief Allowance 2020			164,000	144,000	275,000
A0124C	Disparity Reduction Allowance				358,000	523,000
A0124F	Adhoc Relief Allowance -2021				120,000	235,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,320,000</u></b>	<b><u>1,661,000</u></b>	<b><u>1,470,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	15,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	45,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>106,000</u></b>	<b><u>90,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Electricity			30,000	35,000	30,000
A03304	Hot and cold weather charges			<u>60,000</u>	<u>71,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>235,000</u></b>	
A03402	Rent for office building				<u>235,000</u>	
001	Rent for Office Building				235,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>850,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	550,000

**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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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						
A039	TOTAL GENERAL				495,000	560,000	495,000
A03901	Stationery				150,000	150,000	150,000
001	Stationery				150,000	150,000	150,000
A03902	Printing and publication				170,000	170,000	170,000
A03905	Newspapers periodicals and books				5,000	5,000	5,000
001	Newspapers, Periodicals and Books				5,000	5,000	5,000
A03906	Uniforms and protective clothing				20,000	85,000	20,000
001	Uniforms and Protective Clothing				20,000	85,000	20,000
A03970	Others				150,000	150,000	150,000
001	Others				150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE				430,000	430,000	580,000
A130	TOTAL TRANSPORT				400,000	400,000	550,000
A13001	Transport				400,000	400,000	550,000
001	Transport				400,000	400,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT				15,000	15,000	15,000
A13101	Machinery and Equipment				15,000	15,000	15,000
001	Machinery and Equipment				15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				15,000	15,000	15,000
A13201	Furniture and Fixtures				15,000	15,000	15,000
001	Furniture and Fixture				15,000	15,000	15,000
Excise and Taxation Officer Hunza					4,919,000	4,737,000	6,644,000

**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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>NG1051</b>	<b>Excise and Taxation Officer Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>2,990,000</u></b>	<b><u>2,373,000</u></b>	<b><u>4,018,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>1,811,000</u></b>	<b><u>1,079,000</u></b>	<b><u>2,271,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>748,000</u></b>		<b><u>748,000</u></b>
A01101	Total Basic Pay		1	1	<u>682,000</u>		<u>682,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	682,000		682,000
A01103	Special pay				66,000		66,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,063,000</u></b>	<b><u>1,079,000</u></b>	<b><u>1,523,000</u></b>
A01151	Total Pay of Other Staff		8	8	<u>969,000</u>	<u>978,000</u>	<u>1,403,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	182,000		358,000
U019	Upper Division Clerk	(BPS-14)	1	1	203,000		189,000
C088	Constable	(BPS-05)	2	2	15,000		282,000
D159	Driver	(BPS-04)	1	1	127,000		138,000
C053	Chowkidar	(BPS-01)	1	1	146,000		111,000
N006	Naib Qasid	(BPS-01)	1	1	146,000		161,000
S167	Sweeper	(BPS-01)	1	1	150,000		164,000
A01153	Special pay				94,000	101,000	120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,179,000</u></b>	<b><u>1,294,000</u></b>	<b><u>1,747,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,179,000</u></b>	<b><u>1,294,000</u></b>	<b><u>1,747,000</u></b>
A01202	House rent Allowance				155,000	107,000	192,000
A01203	Conveyance allowance				122,000	130,000	239,000
A0120D	Integrated Allowance				4,000	11,000	14,000
A01211	Hill allowance					7,000	6,000
A01216	Qualification allowance				60,000		
A01217	Medical allowance				139,000	93,000	166,000
A0122M	Ad-hoc Relief Allowance-2016				106,000	70,000	115,000



**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>NG1051</b>	<b>Excise and Taxation Officer Nagar</b>					
A0122Y	Ad-hoc Relief Allowance 2017			143,000	98,000	172,000
A0123G	Ad-hoc Relief Allowance-2018			143,000	98,000	172,000
A0123P	Ad-hoc Relief Allowance 2019			126,000	117,000	11,000
A0123X	Ad-hoc Relief Allowance 2020			181,000	146,000	172,000
A0124C	Disparity Reduction Allowance				310,000	316,000
A0124F	Adhoc Relief Allowance -2021				107,000	172,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,315,000</u></b>	<b><u>1,532,000</u></b>	<b><u>1,465,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>68,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and telegraph			3,000	23,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>45,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	45,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>72,000</u></b>	<b><u>99,000</u></b>	<b><u>72,000</u></b>
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>42,000</u>	<u>69,000</u>	<u>42,000</u>
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			42,000		42,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>800,000</u></b>	<b><u>850,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	500,000	550,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>525,000</u></b>	<b><u>565,000</u></b>	<b><u>525,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			200,000	200,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>NG1051</b>	<b>Excise and Taxation Officer Nagar</b>					
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	60,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>420,000</u>	<u>620,000</u>	<u>570,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>	<u>600,000</u>	<u>550,000</u>
A13001	Transport			<u>400,000</u>	<u>600,000</u>	<u>550,000</u>
001	Transport			400,000	600,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Excise and Taxation Officer Nagar</b>				<b>4,725,000</b>	<b>4,525,000</b>	<b>6,053,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>RG1051</b>	<b>Excise and Taxation Officer Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>1,493,000</u></b>	<b><u>1,346,000</u></b>	<b><u>2,049,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,102,000</u></b>	<b><u>632,000</u></b>	<b><u>1,269,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>429,000</u></b>		<b><u>429,000</u></b>
A01101	Total Basic Pay		1	1	<u>381,000</u>		<u>381,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	381,000		381,000
A01103	Special pay				48,000		48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>673,000</u></b>	<b><u>632,000</u></b>	<b><u>840,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>628,000</u>	<u>577,000</u>	<u>778,000</u>
M075	Motor Vehicle Examiner	(BPS-14)	1	1	120,000		252,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		267,000
D159	Driver	(BPS-04)	1	1	129,000		129,000
N006	Naib Qasid	(BPS-01)	1	1	127,000		130,000
A01153	Special pay				45,000	55,000	62,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>391,000</u></b>	<b><u>714,000</u></b>	<b><u>780,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>391,000</u></b>	<b><u>714,000</u></b>	<b><u>780,000</u></b>
A01202	House rent Allowance				90,000	74,000	69,000
A01203	Conveyance allowance				56,000	79,000	90,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				2,000	7,000	4,000
A01217	Medical allowance				36,000	51,000	54,000
A0122M	Ad-hoc Relief Allowance-2016				24,000	61,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				38,000	53,000	65,000
A0123G	Ad-hoc Relief Allowance-2018				38,000	53,000	65,000
A0123P	Ad-hoc Relief Allowance 2019				46,000	64,000	78,000
A0123X	Ad-hoc Relief Allowance 2020				57,000	80,000	97,000
A0124C	Disparity Reduction Allowance					143,000	142,000

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>RG1051</b>	<b>Excise and Taxation Officer Kharmang</b>					
A0124F	Adhoc Relief Allowance -2021				38,000	65,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,110,000</u></b>	<b><u>809,000</u></b>	<b><u>1,132,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>330,000</u></b>	<b><u>31,000</u></b>	<b><u>330,000</u></b>
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>31,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				31,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>385,000</u></b>	<b><u>385,000</u></b>	<b><u>407,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>375,000</u></b>	<b><u>375,000</u></b>	<b><u>375,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022   2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
001	Stationery			100,000	100,000	100,000	
A03902	Printing and publication			170,000	170,000	170,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	5,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Uniforms and Protective Clothing			20,000	20,000	20,000	
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001	Others			80,000	80,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>141,000</u>	
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>	
A13001	Transport			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>	
001	Transport			110,000	110,000	121,000	
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					2,733,000	2,285,000	3,322,000

**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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>						
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,484,000</u></b>	<b><u>8,314,000</u></b>	<b><u>10,029,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>5,931,000</u></b>	<b><u>3,817,000</u></b>	<b><u>5,674,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>792,000</u></b>		<b><u>792,000</u></b>
A01101	Total Basic Pay		1	1	<u>696,000</u>		<u>696,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	696,000		696,000
A01103	Special pay				96,000		96,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>5,139,000</u></b>	<b><u>3,817,000</u></b>	<b><u>4,882,000</u></b>
A01151	Total Pay of Other Staff		27	27	<u>4,806,000</u>	<u>3,483,000</u>	<u>4,538,000</u>
A068	Assistant	(BPS-16)	1	1	336,000		336,000
D185	Divisional MVE	(BPS-16)	1	1	226,000		365,000
I013	Inspector/MVE	(BPS-14)	2	2	444,000		444,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		309,000
D021	Data Entry Operator	(BPS-12)	1	1	305,000		321,000
S136	Sub Inspector	(BPS-12)	2	2	205,000		458,000
L093	Lower Division Clerk	(BPS-11)	1	1	214,000		246,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	352,000		194,000
H006	Head Constable	(BPS-07)	1	1	205,000		212,000
C088	Constable	(BPS-05)	9	9	1,302,000		621,000
D159	Driver	(BPS-05)	1	1	151,000		214,000
D159	Driver	(BPS-04)	1	1	182,000		182,000
F030	Follower	(BPS-02)	1	1	151,000		159,000
C053	Chowkidar	(BPS-01)	1	1	151,000		159,000
N006	Naib Qasid	(BPS-01)	1	1	151,000		159,000
S167	Sweeper	(BPS-01)	1	1	151,000		159,000
A01153	Special pay				333,000	334,000	344,000

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,553,000</u></b>	<b><u>4,497,000</u></b>	<b><u>4,355,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,360,000</u></b>	<b><u>4,257,000</u></b>	<b><u>4,115,000</u></b>
A01202	House rent Allowance			356,000	354,000	329,000
A01203	Conveyance allowance			478,000	418,000	429,000
A0120D	Integrated Allowance			7,000	22,000	22,000
A01211	Hill allowance			19,000	19,000	19,000
A01217	Medical allowance			336,000	281,000	288,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			286,000	225,000	231,000
A0122Y	Ad-hoc Relief Allowance 2017			415,000	328,000	344,000
A0123G	Ad-hoc Relief Allowance-2018			415,000	328,000	344,000
A0123P	Ad-hoc Relief Allowance 2019			451,000	394,000	413,000
A0123X	Ad-hoc Relief Allowance 2020			588,000	492,000	517,000
A0124C	Disparity Reduction Allowance				1,063,000	826,000
A0124F	Adhoc Relief Allowance -2021				324,000	344,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>193,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,047,000</u></b>	<b><u>2,200,000</u></b>	<b><u>2,089,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>358,000</u></b>	<b><u>261,000</u></b>	<b><u>358,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>318,000</u>	<u>221,000</u>	<u>318,000</u>
001	Hot and Cold Weather Charges				221,000	
003	Gilgit-Baltistan Weather Charges			318,000		318,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>380,000</u></b>	<b><u>518,000</u></b>	<b><u>380,000</u></b>
A03402	Rent for office building			<u>380,000</u>	<u>518,000</u>	<u>380,000</u>
001	Rent for Office Building			380,000	518,000	380,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>748,000</u></b>	<b><u>748,000</u></b>	<b><u>790,000</u></b>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	418,000	460,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>485,000</u></b>	<b><u>598,000</u></b>	<b><u>485,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			180,000	180,000	180,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>133,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	133,000	20,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>325,000</u></b>	<b><u>425,000</u></b>	<b><u>353,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>275,000</u></b>	<b><u>375,000</u></b>	<b><u>303,000</u></b>
A13001	Transport			<u>275,000</u>	<u>375,000</u>	<u>303,000</u>
001	Transport			275,000	375,000	303,000



**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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1109</b>	<b>Excise and Taxation Officer Skardu</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Excise and Taxation Officer Skardu</b>				<b>11,856,000</b>	<b>10,939,000</b>	<b>12,471,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,831,000</u></b>	<b><u>2,335,000</u></b>	<b><u>2,668,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,219,000</u></b>	<b><u>1,276,000</u></b>	<b><u>1,623,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>934,000</u></b>	<b><u>1,276,000</u></b>	<b><u>1,338,000</u></b>
A01101	Total Basic Pay	2	2	<u>826,000</u>	<u>1,162,000</u>	<u>1,224,000</u>
D041	Deputy Director (BPS-18)	1	1	461,000		805,000
S147	Superintendent (BPS-17)	1	1	365,000		419,000
A01103	Special pay			108,000	114,000	114,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>285,000</u></b>		<b><u>285,000</u></b>
A01151	Total Pay of Other Staff	2	2	<u>262,000</u>		<u>262,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	162,000		162,000
C053	Chowkidar (BPS-01)	1	1	100,000		100,000
A01153	Special pay			23,000		23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>612,000</u></b>	<b><u>1,059,000</u></b>	<b><u>1,045,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>612,000</u></b>	<b><u>1,059,000</u></b>	<b><u>1,045,000</u></b>
A01202	House rent Allowance			90,000	54,000	53,000
A01203	Conveyance allowance			60,000		60,000
A01211	Hill allowance			1,000		1,000
A01217	Medical allowance			60,000	52,000	51,000
A0122M	Ad-hoc Relief Allowance-2016			69,000	78,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017			83,000	114,000	120,000
A01239	Special allowance			83,000		
A0123G	Ad-hoc Relief Allowance-2018			83,000	114,000	120,000
A0123P	Ad-hoc Relief Allowance 2019				57,000	60,000
A0123X	Ad-hoc Relief Allowance 2020			83,000	114,000	120,000
A0124C	Disparity Reduction Allowance				362,000	263,000
A0124F	Adhoc Relief Allowance -2021				114,000	120,000

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation</b>					
	<b>Baltistan Division Skardu</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,723,000</u>	<u>1,728,000</u>	<u>1,775,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>120,000</u>	<u>76,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>56,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				56,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>882,000</u>	<u>882,000</u>	<u>934,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>650,000</u>	<u>700,000</u>	<u>650,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation</b>					
	<b>Baltistan Division Skardu</b>					
A03902	Printing and publication			50,000	100,000	50,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>370,000</u>	<u>370,000</u>	<u>403,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

**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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SD1144</b>	<b>Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
<b>Deputy Director Excise &amp; Taxation Baltistan Division Skardu</b>				<b>4,144,000</b>	<b>4,653,000</b>	<b>5,066,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SS1051</b>	<b>Excise and Taxation Officer Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u><b>406,000</b></u>	<u><b>321,000</b></u>	<u><b>757,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>3</b>	<u><b>280,000</b></u>	<u><b>134,000</b></u>	<u><b>583,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>3</b>	<u><b>280,000</b></u>	<u><b>134,000</b></u>	<u><b>583,000</b></u>
A01151	Total Pay of Other Staff	2	3	<u>260,000</u>	<u>119,000</u>	<u>563,000</u>
A177	Assistant Excise & Taxation Officer (BPS-16)		1			300,000
M075	Motor Vehicle Examiner (BPS-14)	1	1	140,000		140,000
N006	Naib Qasid (BPS-01)	1	1	120,000		123,000
A01153	Special pay			20,000	15,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>126,000</b></u>	<u><b>187,000</b></u>	<u><b>174,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>126,000</b></u>	<u><b>187,000</b></u>	<u><b>174,000</b></u>
A01202	House rent Allowance			16,000	17,000	16,000
A01203	Conveyance allowance			21,000	22,000	21,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			1,000		1,000
A01217	Medical allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			9,000	10,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017			12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			12,000	12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019			15,000	15,000	15,000
A0123X	Ad-hoc Relief Allowance 2020			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance				39,000	29,000
A0124F	Adhoc Relief Allowance -2021				13,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>907,000</b></u>	<u><b>1,000,000</b></u>	<u><b>929,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SS1051</b>	<b>Excise and Taxation Officer Shigar</b>					
001	Telephone and Trunk Calls			15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>130,000</u></b>	<b><u>43,000</u></b>	<b><u>130,000</u></b>
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>100,000</u>	<u>13,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				13,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>181,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A03404	Rent for other building				180,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>385,000</u></b>	<b><u>385,000</u></b>	<b><u>407,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			220,000	220,000	242,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>373,000</u></b>	<b><u>373,000</u></b>	<b><u>373,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			170,000	170,000	170,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>141,000</u></b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)</b>					
<b>SS1051</b>	<b>Excise and Taxation Officer Shigar</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transport			110,000	110,000	121,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Excise and Taxation Officer Shigar</b>				<b>1,443,000</b>	<b>1,451,000</b>	<b>1,827,000</b>



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

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011250</b>	<b>OTHERS</b>						
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>23,413,000</u></b>	<b><u>26,755,000</u></b>	<b><u>29,723,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>13,229,000</u></b>	<b><u>11,887,000</u></b>	<b><u>13,750,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,757,000</u></b>	<b><u>1,564,000</u></b>	<b><u>1,894,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,615,000</u>	<u>1,430,000</u>	<u>1,738,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	823,000		822,000
C061	Circle Registrar	(BPS-17)	1	1	455,000		461,000
A143	Assistant Registrar	(BPS-16)	1	1	337,000		455,000
A01103	Special pay				142,000	134,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>51</u></b>	<b><u>51</u></b>	<b><u>11,472,000</u></b>	<b><u>10,323,000</u></b>	<b><u>11,856,000</u></b>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>10,408,000</u>	<u>9,378,000</u>	<u>10,792,000</u>
A009	Accountant	(BPS-16)	1	1	382,000		400,000
O001	Office Assistant	(BPS-16)	2	2	582,000		618,000
D021	Data Entry Operator	(BPS-15)		1			345,000
C118	Co-operative Inspector	(BPS-14)		7			2,167,000
U019	Upper Division Clerk	(BPS-14)	1	1	260,000		273,000
D021	Data Entry Operator	(BPS-12)	1		329,000		
C118	Co-operative Inspector	(BPS-11)	7		2,111,000		
C119	Co-operative Sub Inspector	(BPS-11)		8			1,671,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,576,000		1,650,000
S125	Store Keeper	(BPS-07)	1	1	165,000		172,000
C119	Co-operative Sub Inspector	(BPS-05)	8		1,598,000		
D159	Driver	(BPS-05)	2	4	360,000		786,000
D159	Driver	(BPS-04)	2		399,000		
C053	Chowkidar	(BPS-02)	7	7	1,012,000		1,037,000

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

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011250</b>	<b>OTHERS</b>						
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>						
N006	Naib Qasid	(BPS-02)	1	1	173,000		177,000
S167	Sweeper	(BPS-02)	1	1	153,000		157,000
N006	Naib Qasid	(BPS-01)	9	9	1,308,000		1,339,000
A01153	Special pay				1,064,000	945,000	1,064,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,184,000</u></b>	<b><u>14,868,000</u></b>	<b><u>15,973,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,604,000</u></b>	<b><u>14,026,000</u></b>	<b><u>15,253,000</u></b>
A01202	House rent Allowance				1,740,000	1,386,000	1,660,000
A01203	Conveyance allowance				1,658,000	1,488,000	1,658,000
A0120D	Integrated Allowance				65,000	108,000	194,000
A01211	Hill allowance				58,000	51,000	58,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				997,000	901,000	997,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				806,000	733,000	816,000
A0122Y	Ad-hoc Relief Allowance 2017				1,144,000	1,082,000	1,243,000
A0123G	Ad-hoc Relief Allowance-2018				114,000	1,082,000	1,243,000
A0123P	Ad-hoc Relief Allowance 2019				1,293,000	1,213,000	1,385,000
A0123X	Ad-hoc Relief Allowance 2020				1,660,000	1,520,000	1,778,000
A0124C	Disparity Reduction Allowance					3,377,000	2,909,000
A0124F	Adhoc Relief Allowance -2021					1,016,000	1,243,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>580,000</u></b>	<b><u>842,000</u></b>	<b><u>720,000</u></b>
A01274	Medical charges					122,000	
A01277	Contingent paid staff				<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff				580,000	720,000	720,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,920,000</u></b>	<b><u>2,808,000</u></b>	<b><u>2,962,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03201	Postage and telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000	100,000

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

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011250</b>	<b>OTHERS</b>					
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>755,000</u></b>	<b><u>843,000</u></b>	<b><u>755,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>705,000</u>	<u>793,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				793,000	
003	Gilgit-Baltistan Weather Charges			705,000		705,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>523,000</u></b>	<b><u>120,000</u></b>	<b><u>523,000</u></b>
A03402	Rent for office building			<u>523,000</u>	<u>120,000</u>	<u>523,000</u>
001	Rent for Office Building			523,000	120,000	523,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>966,000</u></b>	<b><u>1,169,000</u></b>	<b><u>1,008,000</u></b>
A03805	Travelling allowance			<u>543,000</u>	<u>543,000</u>	<u>543,000</u>
001	Travelling Allowance			543,000	543,000	543,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>621,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	621,000	460,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>575,000</u></b>	<b><u>575,000</u></b>	<b><u>575,000</u></b>
A03901	Stationery			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Stationery			140,000	140,000	140,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Others			380,000	380,000	380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>508,000</u></b>	<b><u>1,208,000</u></b>	<b><u>550,000</u></b>

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

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011250</b>	<b>OTHERS</b>					
<b>GL1526</b>	<b>Deputy Registrar Co-operative Societies</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>418,000</u></b>	<b><u>1,118,000</u></b>	<b><u>460,000</u></b>
A13001	Transport			<u>418,000</u>	<u>1,118,000</u>	<u>460,000</u>
001	Transport			418,000	1,118,000	460,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
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
<b>Deputy Registrar Co-operative Societies</b>				<b>26,841,000</b>	<b>30,771,000</b>	<b>33,235,000</b>

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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108104</b>	<b>ZAKAT AND USHAR</b>						
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>30,792,000</u></b>	<b><u>35,247,000</u></b>	<b><u>35,874,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<b>63</b>	<b><u>15,880,000</u></b>	<b><u>14,646,000</u></b>	<b><u>15,874,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>2,593,000</u></b>	<b><u>2,059,000</u></b>	<b><u>2,717,000</u></b>
A01101	Total Basic Pay		7	7	<u>2,421,000</u>	<u>1,880,000</u>	<u>2,545,000</u>
A037	Administrator Zakat	(BPS-18)	1	1	598,000		665,000
A169	Audit Officer	(BPS-16)	3	3	1,173,000		1,230,000
Z002	Zakat Officer	(BPS-16)	3	3	650,000		650,000
A01103	Special pay				172,000	179,000	172,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<b>56</b>	<b><u>13,287,000</u></b>	<b><u>12,587,000</u></b>	<b><u>13,157,000</u></b>
A01151	Total Pay of Other Staff		56	56	<u>12,166,000</u>	<u>11,517,000</u>	<u>12,036,000</u>
A068	Assistant	(BPS-16)	1	1	355,000		355,000
A170	Auditor	(BPS-16)	4	4	1,418,000		1,420,000
D021	Data Entry Operator	(BPS-15)	1	1	321,000		337,000
U019	Upper Division Clerk	(BPS-14)	2	2	530,000		547,000
A168	Audit Assistant	(BPS-11)	2	2	497,000		491,000
L093	Lower Division Clerk	(BPS-11)	32	32	6,518,000		6,824,000
P031	Photo Machine Operator	(BPS-07)	1	1	285,000		278,000
D159	Driver	(BPS-05)	4	4	1,062,000		704,000
C053	Chowkidar	(BPS-02)	1	1	152,000		155,000
N006	Naib Qasid	(BPS-02)	4	4	726,000		620,000
S167	Sweeper	(BPS-02)	1	1	152,000		155,000
C053	Chowkidar	(BPS-01)	3	3	150,000		150,000
A01152	Personal pay					17,000	
A01153	Special pay				1,121,000	1,053,000	1,121,000

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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,912,000</u></b>	<b><u>20,601,000</u></b>	<b><u>20,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,173,000</u></b>	<b><u>18,259,000</u></b>	<b><u>17,840,000</u></b>
A01202	House rent Allowance			1,927,000	1,834,000	1,905,000
A01203	Conveyance allowance			1,965,000	1,887,000	1,968,000
A0120D	Integrated Allowance			11,000	44,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				21,000	
A01211	Hill allowance			54,000	53,000	54,000
A01217	Medical allowance			986,000	958,000	965,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			977,000	884,000	904,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122S	Utility Allowance				64,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,377,000	1,342,000	1,390,000
A0123E	Executive Allowance			845,000	663,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018			1,377,000	1,342,000	1,390,000
A0123P	Ad-hoc Relief Allowance 2019			1,610,000	1,579,000	1,621,000
A0123X	Ad-hoc Relief Allowance 2020			2,035,000	1,990,000	2,051,000
A0124C	Disparity Reduction Allowance				4,230,000	3,169,000
A0124F	Adhoc Relief Allowance -2021				1,335,000	1,390,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,739,000</u></b>	<b><u>2,342,000</u></b>	<b><u>2,160,000</u></b>
A01274	Medical charges				422,000	
A01277	Contingent paid staff			<u>1,739,000</u>	<u>1,920,000</u>	<u>2,160,000</u>
001	Contingent Paid Staff			1,739,000	1,920,000	2,160,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,049,000</u></b>	<b><u>4,651,000</u></b>	<b><u>5,117,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
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

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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,033,000</u></b>	<b><u>1,119,000</u></b>	<b><u>1,033,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>155,000</u>	<u>100,000</u>
001	Electricity			100,000	155,000	100,000
A03304	Hot and cold weather charges			<u>933,000</u>	<u>964,000</u>	<u>933,000</u>
001	Hot and Cold Weather Charges				964,000	
003	Gilgit-Baltistan Weather Charges			933,000		933,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,500,000</u></b>	<b><u>216,000</u></b>	<b><u>1,500,000</u></b>
A03402	Rent for office building			<u>1,500,000</u>	<u>216,000</u>	<u>1,500,000</u>
001	Rent for Office Building			1,500,000	216,000	1,500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,565,000</u></b>	<b><u>2,265,000</u></b>	<b><u>1,633,000</u></b>
A03805	Travelling allowance			<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
001	Travelling Allowance			880,000	880,000	880,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>679,000</u>	<u>1,379,000</u>	<u>747,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	1,379,000	747,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>680,000</u></b>	<b><u>780,000</u></b>	<b><u>680,000</u></b>
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			35,000	135,000	35,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000

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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A09601	Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			25,000	25,000	25,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>602,000</b></u>	<u><b>802,000</b></u>	<u><b>654,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>522,000</b></u>	<u><b>722,000</b></u>	<u><b>574,000</b></u>
A13001	Transport			<u>522,000</u>	<u>722,000</u>	<u>574,000</u>
001	Transport			522,000	722,000	574,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></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



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

**108104 ZAKAT AND USHAR**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108104</b>	<b>ZAKAT AND USHAR</b>					
<b>GL1711</b>	<b>Administrator Zakat &amp; Ushr Department Gilgit</b>					
<b>Administrator Zakat &amp; Ushr Department Gilgit</b>				<b>36,493,000</b>	<b>40,750,000</b>	<b>41,695,000</b>