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



Annex-I

# Current Revenue Expenditure

**Volume-III** 



GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT



## **BUDGET 2020-21**

## GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

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#### Government of Gilgit-Baltistan Gilgit-Baltistan Secretariat Finance Department

No. Budget-1(38)/2020-2021 Gilgit, dated the 17th July, 2020

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

Subject:

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

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

- 2. The DDO-wise details of budgetary allocations are enclosed herewith (Annexure-I) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.
- 3. The amount of <u>Rs.Nil</u> (Charged Expenditure) and <u>Rs.41,303,100/-</u> (Voted Expenditure) for the <u>quarter i.e.</u> July-to-September, 2020, as per details shown in <u>Annexure-II</u>, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2020-2021.
- 4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

#### A. <u>Control of Expenditure</u>

- GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.
- GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

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

#### B. <u>Internal Check against Irregularities, Waste and Fraud</u>

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

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

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

- 5. Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:
  - a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

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

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

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

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

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

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

Enclosure: As above.

(HUSSAIN ALI)
DEPUTY SECRETARY (BUDGET)

<sup>™</sup> (05811 – 920506)

#### Copy to:

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

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

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

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

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

011205	TAX MGT (CUSTOM	- INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBI POS 2019-2020	STS	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 0112(	GENERAL PUBI EXECUTIVE & FINANCIAL AN TAX MGT (CUS	LEGISLATIV D FISCAL AI	VE ORGANS FFAIRS			Rs	Rs
AT10	Property of the Excise and Taxat Astore	ion Officer As	store				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	SES.		4,373,000	4,474,000	5,972,000
A011	TOTAL PAY		<u>18</u>	18	<u>2,913,000</u>	2,608,000_	3,464,000
A011-2	TOTAL PAY OF OTHER S	STAFF	18	18	2,913,000	2,608,000	3,464,000
A01151	Total Pay of Other Staff		18	18	2,697,000	2,355,000	3,116,000
I013	Inspector/MVE	(BPS-14)	2	2	426,000		503,000
U019	Upper Division Clerk	(BPS-14)	1	1	216,000		245,000
D021	Data Entry Operator	(BPS-12)	1	1	165,000		196,000
S136	Sub Inspector	(BPS-12)	2	2	296,000		344,000
L093	Lower Division Clerk	(BPS-11)	1	1	155,000		178,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	230,000		291,000
C088	Constable	(BPS-05)	5	5	699,000		795,000
D159	Driver	(BPS-04)	1	1	117,000		132,000
C053	Chowkidar	(BPS-01)	1	1	131,000		144,000
N006		(BPS-01)	1	1	131,000		144,000
	Naib Qasid	(BPS-01)	•	-	131,000		144,000
S167 A01153	Sweeper Special pay	(BPS-01)	1	1	216,000	253,000	348,000
A012	TOTAL ALLOWANCES				1,460,000	1,866,000	2.508.000
A012-1	TOTAL REGULAR ALLO	WANCES			1,285,000	<u> 1,791,000</u>	2,508,000
	**						
A01202 A01203	House rent Allowance Conveyance allowance				221,000 295,000	259,000 347,000	366,000 511,000
A01205 A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				14,000	15,000	22,000
A01217	Medical allowance				200,000	237,000	325,000
A01226	Computer allowance				3,000		
A0122M					152,000	176,000	237,000
A0122Y	Ad-hoc Relief Allowance 201	7			198,000	235,000	326,000

INCTION	AL CUM OBJECT CLASSIFICATION	MIMBED OF	DIDGET	REVISED	PIDOE
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	ESTIMATES	BUDGET ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
011205	5 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
AT107	70 Excise and Taxation Officer A Astore	store			
A0123G	Ad-hoc Relief Allowance-2018		198,000	238,000	326,000
A0123P	Ad-hoc Relief Allowance 2019			280,000	391,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	175,000	<u>75,000</u>	
A01273	Honoraria		25,000	25,000	
	Medical charges		50,000	50,000	
	Contingent paid staff		100.000	20,000	
	Contingent Paid Staff		100,000		
A03	TOTAL OPERATING EXPENSES		1,511,000	1,668,000	1,841,000
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	
A033	TOTAL UTILITIES		144,000	200,000	144,000
A03303	Electricity		15,000	15,000	15,000
	Electricity			15,000	
A03304	Hot and cold weather charges		129,000	185,000	129,000
001	Hot and Cold Weather Charges			185,000	
003	Gilgit-Baltistan Weather Charges		129,000		129,000
A034	TOTAL OCCUPANCY COSTS		342,000	385,000_	342,000
A03402	Rent for office building		342,000	385,000	342,000
103 102	Rent for Office Building		342,000	385,000	342,000
001 <b>A038</b>	TOTAL TRAVEL & TRANSPORTATION		500,000	500,000	700,000
001 <b>A038</b>	TRANSPORTATION				
001 <b>A038</b> A03805					

H.coptors S.Cars M/C(Govt.)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATION 0112 FINANCIAL AND FISCAL AND 011205 TAX MGT (CUSTOM- INCOM		VE ORGANS, FINANCA FFAIRS		Rs	Rs
AT10	70 Excise and Taxation Officer As Astore	store			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	350,000
A039	TOTAL GENERAL		495,000	553,000	625,000
A03901 001	Stationery Stationery		<u> 150,000</u>	<u>150,000</u> 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	78,000	100,000
001	Uniforms and Protective Clothing		20,000	78,000	100,000
A03970	Others		150,000	150,000	200,000
001	Others		150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		270,000_	270,000_	370,000
A130	TOTAL TRANSPORT		200,000	200,000	300,000
A13001	Transport		200,000	200,000	300,000
001	Transport		200,000	200,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000	<u>35,000</u> 35,000	35,000
Excise	and Taxation Officer Astore		6,154,000	6,412,000	8,183,000

011205	TAX MGT (CUSTOM	- INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS	_	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
01 011 0112 01120	GENERAL PUBI EXECUTIVE & I FINANCIAL AND TAX MGT (CUST	LEGISLATIV D FISCAL AF	E ORGANS FAIRS	,	Rs	Rs	Rs
DM1	079 Excise and Taxati	on Officer Dia	amer				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.		8,654,000	8,715,000	9,244,000
A011	TOTAL PAY		28	28	5,909,000	4,962,000	5,684,000_
A011-1	TOTAL PAY OF OFFICER	S	1	1	394,000	453,000	648,000
A01101	Total Basic Pay		1	1	394,000	453,000	515,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	394,000		515,000
A01103	Special pay						133,000
A011-2	TOTAL PAY OF OTHER S	TAFF	27	<u>27</u>	5,515,000_	4,509,000	<u>5,036,000</u>
A01151	Total Pay of Other Staff		27	<u>27</u>	5,112,000	4,053,000	4,576,000
A068	Assistant	(BPS-16)	1	1	328,000		327,000
I013	Inspector/MVE	(BPS-14)	2	2	459,000		463,000
U019	Upper Division Clerk	(BPS-14)	2	2	553,000		477,000
D021	Data Entry Operator	(BPS-12)	1	1	291,000		279,000
S136	Sub Inspector	(BPS-12)	2	2	399,000		378,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		189,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	522,000		189,000
H006	Head Constable	(BPS-07)	1	1	90,000		143,000
C088	Constable	(BPS-05)	9	9	1,467,000		1,385,000
D159	Driver	(BPS-05)	1	1	191,000		178,000
F030	Follower	(BPS-02)	1	1	134,000		124,000
C053	Chowkidar	(BPS-01)	1	1	162,000		147,000
N006	Naib Qasid	(BPS-01)	1	1	165,000		150,000
S167	Sweeper	(BPS-01)	1	1	162,000		147,000
A01153	Special pay				403,000	456,000	460,000

011205	TAX MGT (CUSTOM- INCOME T	ΓAX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	•			
0112	FINANCIAL AND FISCAL A				
01120	05 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
DM1	079 Excise and Taxation Officer D	Diamer			
A012	TOTAL ALLOWANCES		2,745,000	3,753,000	3,560,000
A012-1	TOTAL REGULAR ALLOWANCES		2,570,000	3,513,000	3,392,000
A01202	House rent Allowance		437,000	498,000	501,000
A01203	Conveyance allowance		524,000	617,000	628,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of		87,000	87,000	
	Running Basic Pay for				
A01211	Hill allowance		22,000	25,000	
A01217	Medical allowance		361,000	424,000	433,000
A01226	Computer allowance		9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		284,000	330,000	335,000
A0122Y	Ad-hoc Relief Allowance 2017		378,000	450,000	463,000
A01236	Deputation allowance		86,000	90,000	
A0123G			378,000	450,000	463,000
A0123P	Ad-hoc Relief Allowance 2019			529,000	555,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 175,000</u>	240,000	<u> 168,000</u>
A01273	Honoraria		25,000	25,000	
A01274	Medical charges		50,000	50,000	
A01277	Contingent paid staff		100,000	165,000	168,000
001	Contingent Paid Staff		100,000	165,000	168,000
A03	TOTAL OPERATING EXPENSES		1,710,000_	1,848,000	<u>1,710,000</u>
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	
A033	TOTAL UTILITIES		399,000	399,000	399,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity			30,000	
A03304	Hot and cold weather charges		369,000	369,000	369,000
004	**			2 50 000	

369,000

001 Hot and Cold Weather Charges

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	OME TAX- EXCISE ETC)			
DM1	079 Excise and Taxation Officer D	Diamer			
003	Gilgit-Baltistan Weather Charges		369,000		369,000
A034	TOTAL OCCUPANCY COSTS		380,000_	380,000	380,000
A03402	Rent for office building		380,000	380,000	380,000
001	Rent for Office Building		380,000	380,000	380,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL &		470,000	470,000	470,000
	TRANSPORTATION				
A03805	Travelling allowance		170,000	170,000	170,000
001	Travelling Allowance			170,000	
A03807	P.O.L Charges A.planes		300,000	300,000	300,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	300,000	300,000	300,000
A039	TOTAL GENERAL		395,000	534,000	395,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	
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	159,000	20,000
001	Uniforms and Protective Clothing		20,000	159,000	20,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	260,000	260,000
A130	TOTAL TRANSPORT		200,000	200,000	200,000
A13001	Transport		200,000	200,000	200,000
001	T		200,000	200,000	200,000

001 Transport

200,000

200,000

200,000

		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	05	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	 VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
DM10	079	Excise and Taxation Officer D	iamer			
A131		FAL MACHINERY AND UIPMENT		30,000	30,000	30,000
A13101 001		chinery and Equipment chinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	30,000 30,000
A132		TAL FURNITURE AND TURE		30,000	30,000	30,000
A13201 001		niture and Fixtures		30,000	<u>30,000</u> 30,000	30,000
Excise	and T	Caxation Officer Diamer		10,624,000	10,823,000	11,214,000

	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMBI POS 2019-2020	STS	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBL EXECUTIVE & L FINANCIAL AND TAX MGT (CUST	EGISLATIV FISCAL AI	E ORGANS FAIRS	,		Rs	Rs
GL17	733 Deputy Director E	xcise & Taxa	tion Gilgit				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		13,039,000	15,822,000	15,518,000
A011	TOTAL PAY		<u>37</u>	<u>37</u>	7,926,000	<u>8,763,000</u>	9,069,000
A011-1	TOTAL PAY OF OFFICERS	8	6	6	2,777,000_	2,973,000	2,932,000
A01101	Total Basic Pay		6	6	2,494,000	2,683,000	2,648,000
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	552,000		645,000
M013	Manager IT	(BPS-18)	1	1	446,000		531,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	378,000		321,000
S148	Superintendent (Excise)	(BPS-17)	1	1	329,000		249,000
D019	Data Analyst	(BPS-16)	1	1	288,000		336,000
S116	Stenographer	(BPS-16)	1	1	501,000		566,000
A01103	Special pay				283,000	290,000	284,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	<u>31</u>	<u>31</u>	5,149,000	5,790,000	6,137,000
A01151	Total Pay of Other Staff		31	31	4,667,000	5,189,000	5,532,000
A009	Accountant	(BPS-16)	1	1	238,000		283,000
A068	Assistant	(BPS-16)	2	2	492,000		599,000
I021	IT Assistant	(BPS-14)	2	2	165,000		365,000
U019	Upper Division Clerk	(BPS-14)	2	2	405,000		490,000
D021	Data Entry Operator	(BPS-12)	2	2	496,000		588,000
L014	Laboratory Attendant	(BPS-12)	1	1	165,000		195,000
M004	Machiner Minder	(BPS-12)	1	1	165,000		195,000
L093	Lower Division Clerk	(BPS-11)	3	3	506,000		589,000
		(777,05)	2	2	244,000		281,000
C088	Constable	(BPS-05)	2	2	244,000		201,000
C088 D159	Constable  Driver	(BPS-05) (BPS-04)	5	5	678,000		755,000

011205	TAX MGT (CUSTOM-	INCOME T.	AX- EXCISE	ETC)			
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2019-2020 2	TS	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLE EXECUTIVE & L FINANCIAL AND TAX MGT (CUST	EGISLATIV FISCAL AF	E ORGANS. FAIRS		Rs L	Rs	Rs
GL17	33 Deputy Director E	xcise & Taxa	tion Gilgit				
C053	Chowkidar	(BPS-01)	1	1	106,000		118,000
G006	Gardener	(BPS-01)	1	1	113,000		108,000
N006	Naib Qasid	(BPS-01)	6	6	655,000		736,000
S167	Sweeper	(BPS-01)	1	1	131,000		108,000
3107	Sweeper	(BPS-01)	1	1	131,000		108,000
A01153	Special pay				482,000	601,000	605,000
A012	TOTAL ALLOWANCES				5,113,000_	7,059,000	6,449,000
A012-1	TOTAL REGULAR ALLOW	ANCES			<u>4,613,000</u>	<u>6,457,000</u>	<u>6,041,000</u>
A01202	House rent Allowance				1,139,000	1,282,000	1,283,000
A01203	Conveyance allowance				929,000	1,049,000	1,044,000
A0120D	Integrated Allowance				20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% o	f				449,000	
	Running Basic Pay for	_				44.000	
A0120N	Special Allowance@20% of B.l for Secretariat Emp	Pay				14,000	
A01211	Hill allowance				27,000	27,000	28,000
A01211 A01217	Medical allowance				560,000	626,000	622,000
A01226	Computer allowance				41,000	55,000	64,000
	Ad-hoc Relief Allowance-2016				507,000	575,000	573,000
A0122Y	Ad-hoc Relief Allowance 2017				695,000	781,000	797,000
A0123G	Ad-hoc Relief Allowance-2018				695,000	781,000	797,000
A0123P	Ad-hoc Relief Allowance 2019					797,000	811,000
A012-2	TOTAL OTHER ALLOWAN	ICES(EXCLUD	ING TA)		500,000	602,000	408,000
A01273	Honoraria				100,000	100,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				300,000	402,000	408,000
001	Contingent Paid Staff				300,000	402,000	408,000
A03	TOTAL OPERATING EXPE	NSES			3,141,000	4,517,000	3,141,000
A032	TOTAL COMMUNICATION	IS			115,000_	115,000	115,000_
A03201	Postage and telegraph				15,000	15,000	15,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GL17	33 Deputy Director Excise & Tax	ation Gilgit			
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	
A033	TOTAL UTILITIES		563,000_	587,000	563,000
A03303	Electricity		40,000	40,000	40,000
001	Electricity			40,000	
A03304	Hot and cold weather charges		523,000	547,000	523,000
001	Hot and Cold Weather Charges			547,000	
003	Gilgit-Baltistan Weather Charges		523,000		523,000
A034	TOTAL OCCUPANCY COSTS		646,000	595,000	646,000
A03402	Rent for office building		646,000	595,000	646,000
001	Rent for Office Building		646,000	595,000	646,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL &		1,091,000	2,099,000	1,091,000
	TRANSPORTATION				
A03805	Travelling allowance		523,000	1,273,000	523,000
001	Travelling Allowance			1,273,000	
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		<u>551,000</u>	809,000	551,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	551,000	809,000	551,000
A03808	Conveyance charges ( Govt.)		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>725,000</u>	1,121,000_	725,000
A03901	Stationery		170,000	245,000	170,000
001	Stationery			245,000	
A03902	Printing and publication		100,000	175,000	100,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AT TAX MGT (CUSTOM- INCOM	/E ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GL17	733 Deputy Director Excise & Taxa	ntion Gilgit			
A03906 001 A03917 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Law charges Others Others		20,000 20,000 50,000 380,000 380,000	66,000 66,000 630,000 630,000	20,000 20,000 50,000 380,000 380,000
A06	TOTAL TRANSFERS		25,000_	25,000_	25,000_
A063	TOTAL ENTERTAINMENT & GIFTS		25,000	25,000	25,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		25,000	<u>25,000</u> 25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		565,000	615,000	565,000_
A130	TOTAL TRANSPORT		475,000	525,000	475,000
A13001 001	Transport Transport		<u>475,000</u> 475,000	<u>525,000</u> 525,000	<u>475,000</u> 475,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>45,000</u> 45,000	<u>45,000</u> 45,000	<u>45,000</u> 45,000
A132	TOTAL FURNITURE AND FIXTURE		45,000_	45,000	45,000
A13201 001	Furniture and Fixtures Furniture and Fixture		45,000	<u>45,000</u> 45,000	45,000
Deputy	y Director Excise & Taxation Gilgit		16,770,000	20,979,000	19,249,000

011205	TAX MGT (CUSTON	M- INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBE POS 2019-2020	STS	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUE EXECUTIVE & FINANCIAL AN TAX MGT (CUS	LEGISLATIV ND FISCAL AI	E ORGANS		Rs	Rs	Rs
GL17	84 Secretary Reven	ue,Excise & Ta	exation and				
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES.		14,600,000	<u>17,116,000</u>	<u> 17,164,000</u>
A011	TOTAL PAY		27	27	<u>7,282,000</u>	6,833,000	9,199,000
A011-1	TOTAL PAY OF OFFICE	RS	5	5	3,061,000	2,042,000	3,581,000
A01101	Total Basic Pay		5	5	2,857,000	1,810,000	3,346,000
S014	Secretary	(BPS-19)	1	1	1,003,000		1,151,000
D074	Deputy Secretary	(BPS-18)	1	1	694,000		775,000
P024	Personal Assistant	(BPS-17)	1	1	453,000		520,000
S016	Section Officer	(BPS-17)	2	2	707,000		900,000
A01103 A01105	Special pay Qualification Pay				204,000	230,000 2,000	235,000
A011-2	TOTAL PAY OF OTHER	STAFF	22	22	4,221,000	4,791,000	5,618,000
A01151	Total Pay of Other Staff		22	22	3,839,000	4,330,000	5,197,000
A068	Assistant	(BPS-16)	2	2	705,000		975,000
U019	Upper Division Clerk	(BPS-14)	2	2	550,000		707,000
D021	Data Entry Operator	(BPS-12)	1	1	197,000		259,000
L093	Lower Division Clerk	(BPS-11)	3	3	563,000		864,000
D159	Driver	(BPS-04)	4	4	612,000		830,000
D003	Daftari	(BPS-02)	1	1	105,000		117,000
C053	Chowkidar	(BPS-01)	2	2	246,000		321,000
G006	Gardener	(BPS-01)	1	1	124,000		161,000
N006	Naib Qasid	(BPS-01)	4	4	491,000		642,000
S167	Sweeper	(BPS-01)	2	2	246,000		321,000
A01153	Special pay				382,000	461,000	421,000
A012	TOTAL ALLOWANCES				7,318,000	10,283,000	7,965,000

REVENUE, Z&U, E&T AND COOPERATIVES  011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)				-
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	_
01 011 0112 01120		VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs	
A012-1	TOTAL REGULAR ALLOWANCES	axation and	6,283,000	9,533,000	<u>7,797,000</u>	
A01202	House rent Allowance		848,000	875,000	670,000	
A01202 A01203	Conveyance allowance		661,000	729,000	648,000	
A01205 A0120D	Integrated Allowance		14,000	14,000	15,000	
A0120L	Hard Area Allowance @ 50% of		14,000	991,000	174,000	
HOIZOL	Running Basic Pay for			<i>&gt;&gt;</i> 1,000	174,000	
A0120N	Special Allowance@20% of B.Pay		548,000	596,000	550,000	
1101201	for Secretariat Emp		2.0,000	270,000	220,000	
A01211	Hill allowance		18,000	20,000	20,000	
A01216	Qualification allowance		9,000	4,000	9,000	
A01217	Medical allowance		410,000	457,000	418,000	
A0121M	Adhoc Relief Allowance - 2012			6,000		
A0121N	Personal Allowance		18,000	14,000	20,000	
A0121T	Adhoc Relief Allowance 2013			4,000		
A0121Z	Adhoc Relief Allowance-2014			2,000		
A01224	Entertainment allowance			4,000	7,000	
A01226	Computer allowance		9,000	16,000	19,000	
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016		411,000	457,000	457,000	
A0122S	Utility Allowance		1,469,000	1,642,000	1,513,000	
A0122Y	Ad-hoc Relief Allowance 2017		544,000	608,000	534,000	
A01236	Deputation allowance			36,000	144,000	
A01238	Charge allowance			20,000		
A01239	Special allowance			17,000		
A0123E	Executive Allowance		546,000	1,620,000	1,066,000	
101000	A 1.1 B 11 C A 11 2010		544.000	606.000	524.000	

A01238	Charge allowance		20,000	
A01239	Special allowance		17,000	
A0123E	Executive Allowance	546,000	1,620,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018	544,000	606,000	534,000
A0123P	Ad-hoc Relief Allowance 2019		605,000	573,000
A01241	Utility allowance for electricity		6,000	
A01250	Incentive Allowance	234,000	183,000	192,000
A01270	Other			234,000
001	Others			234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,035,000_	750,000	<u> 168,000</u>
<b>A012-2</b> A01273	TOTAL OTHER ALLOWANCES(EXCLUDING TA)  Honoraria		<b>750,000</b> 500,000	<u> 168,000</u>
	` ,	, ,	,	168,000
A01273	Honoraria	500,000	500,000	168,000
A01273 A01274	Honoraria Medical charges	500,000 350,000	500,000 88,000	,
A01273 A01274 A01277	Honoraria Medical charges Contingent paid staff	500,000 350,000 185,000	500,000 88,000 	168,000
A01273 A01274 A01277	Honoraria Medical charges Contingent paid staff	500,000 350,000 185,000	500,000 88,000 	168,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS	Rs L	Rs	Rs
GL17	84 Secretary Revenue,Excise & T	axation and			
A03	TOTAL OPERATING EXPENSES		4,862,000	<u>8,656,000</u>	4,862,000
A032	TOTAL COMMUNICATIONS		195,000	130,000	195,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		180,000	115,000	180,000
001	Telephone and Trunk Calls			115,000	
A033	TOTAL UTILITIES		399,000	403,000	399,000
A03303	Electricity		30,000		30,000
A03304	Hot and cold weather charges		369,000	403,000	369,000
001	Hot and Cold Weather Charges			403,000	
003	Gilgit-Baltistan Weather Charges		369,000		369,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL &		1,921,000	2,929,000	1,921,000
	TRANSPORTATION				
A03805	Travelling allowance		903,000	1,654,000	903,000
001	Travelling Allowance			1,654,000	
A03806	Transportation of Goods (Govt.)		20,000	20,000	20,000
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes		998,000	1,255,000_	998,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (	Cars, MotorCycles	998,000	1,255,000	998,000
A039	TOTAL GENERAL		2,346,000	5,194,000	2,346,000
A 02001	Stationomy		222.000	502.000	222.000
A03901	Stationery		333,000	<u>583,000</u>	333,000
001	Stationery Printing and publication		10,000	583,000 140,000	10,000
V U3UU3					
A03902 A03905	Newspapers periodicals and books		25,000	25,000	25,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCO)	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
GL17	84 Secretary Revenue, Excise & To	axation and			
A03906 001 002 A03917 A03936 001 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Uniforms for Excise Police/Staff Law charges Foreign/Inland Training Course Fee Foreign/Inland Training Course Fee Others Others		975,000 25,000 950,000 100,000 475,000 428,000 428,000	100,000 	975,000 25,000 950,000 100,000 475,000 428,000 428,000
A06	TOTAL TRANSFERS		250,000	97,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS		250,000	97,000	250,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		250,000	<u>97,000</u> 97,000	250,000
A09	TOTAL PHYSICAL ASSETS		950,000	300,000	950,000
A094	TOTAL OTHER STORES AND STOCKS		950,000		950,000
A09411	General Utility Chemicals		950,000		950,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>150,000</u> 150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	
A09701	Purchase of Furniture and Fixture			150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>765,000</u>	2,363,000	<u>715,000</u>
A130	TOTAL TRANSPORT		665,000	2,263,000	665,000

011205	TAX MGT (CUSTOM- INCOME TA	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120 GL17	· ·	E ORGANS, FINANCAL FAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
A13001 001	Transport Transport		665,000 665,000	<u>2,263,000</u> 2,263,000	665,000 665,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000	25,000
A13101	Machinery and Equipment		50,000	50,000	25,000
001	Machinery and Equipment		50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		50,000	<u>50,000</u> 50,000	25,000.
Secreta	nry Revenue,Excise & Taxation and		21,427,000	28,532,000	23,941,000

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2019-2020	STS	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBI EXECUTIVE & I FINANCIAL AND TAX MGT (CUST	LEGISLATIV D FISCAL AF	E ORGANS FAIRS	,		Rs	Rs
GL17	791 Excise and Taxati	on Officer Gi	lgit				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES.		11,097,000	13,434,000	13,500,000
A011	TOTAL PAY		<u>37</u>	<u>37</u>	6,829,000	7,550,000	8,034,000
A011-1	TOTAL PAY OF OFFICER	s	1	1	612,000	616,000	650,000
A01101	Total Basic Pay		1	1	552,000_	559,000	594,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	552,000		594,000
A01103	Special pay				60,000	57,000	56,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>36</u>	<u>36</u>	6,217,000	6,934,000	7,384,000
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u> 5,623,000</u>	6,260,000	6,708,000
A068	Assistant	(BPS-16)	1	1	239,000		283,000
A177	Assistant Excise & Taxition Officer	(BPS-16)	1	1	90,000		283,000
I013	Inspector/MVE	(BPS-14)	4	4	1,035,000		939,000
U019	Upper Division Clerk	(BPS-14)	2	2	430,000		544,000
D021	Data Entry Operator	(BPS-12)	1	1	238,000		195,000
S136	Sub Inspector	(BPS-12)	3	3	495,000		662,000
L093	Lower Division Clerk	(BPS-11)	2	2	358,000		416,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	430,000		506,000
H006	Head Constable	(BPS-07)	1	1	90,000		210,000
R017	Record Keeper	(BPS-07)	1	1	166,000		190,000
C088	Constable	(BPS-05)	9	9	1,189,000		1,469,000
D159	Driver	(BPS-04)	3	3	446,000		460,000
C053	Chowkidar	(BPS-01)	1	1	131,000		118,000
N006	Naib Qasid	(BPS-01)	2	2	155,000		288,000
S167	Sweeper	(BPS-01)	1	1	131,000		145,000
A01153	Special pay				594,000	674,000	676,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GL17	91 Excise and Taxation Officer G	ilgit			
A012	TOTAL ALLOWANCES		4,268,000	5,884,000	5,466,000
A012-1	TOTAL REGULAR ALLOWANCES		4,043,000	5,659,000_	5,466,000
A01202	House rent Allowance		962,000	1,105,000	1,110,000
A01203	Conveyance allowance		812,000	918,000	925,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of			255,000	
	Running Basic Pay for				
A01211	Hill allowance		33,000	36,000	38,000
A01216	Qualification allowance		54,000	65,000	61,000
A01217	Medical allowance		550,000	617,000	621,000
A01226	Computer allowance		9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		445,000	499,000	497,000
A0122N	Special Conveyance Allowance		-,	24,000	25,000
	to Disbaled Employees			,	,
A0122Y	Ad-hoc Relief Allowance 2017		587,000	678,000	692,000
A0123G	Ad-hoc Relief Allowance-2018		587,000	677,000	692,000
A0123P	Ad-hoc Relief Allowance 2019		201,000	772,000	791,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	225,000_	225,000	
A01273	Honoraria		25,000	25,000	
A01274	Medical charges		100,000	100,000	
A01277	Contingent paid staff		100,000	100,000	
001	Contingent Paid Staff		100,000	100,000	
A03	TOTAL OPERATING EXPENSES		2,587,000	2,770,000	2,587,000
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	70,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	
					497,000

A03303 Electricity

20,000 20,000 20,000

	ICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 011205	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
GL179	21 Excise and Taxation Officer G	ilgit			
A03304	Electricity Hot and cold weather charges Hot and Cold Weather Charges		477,000	20,000 511,000 511,000	477,000
003	Gilgit-Baltistan Weather Charges		477,000		477,000
A034	TOTAL OCCUPANCY COSTS		513,000	513,000	513,000
A03402	Rent for office building		513,000	513,000	513,000
	Rent for Office Building		513,000	513,000	513,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
	TOTAL TRAVEL & TRANSPORTATION		808,000	808,000	808,000
A03805	Travelling allowance		380,000	380,000	380,000
001	Travelling Allowance			380,000	
	P.O.L Charges A.planes		428,000	428,000	428,000
	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Co.	Cars, MotorCycles	428,000	428,000	428,000
A039	TOTAL GENERAL		698,000	848,000	698,000
A03901	Stationery		170,000_	170,000	170,000
001	Stationery			170,000	
A03902	Printing and publication		333,000	333,000	333,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
	Newspapers, Periodicals and Books		5,000	5,000	5,000
	Uniforms and protective clothing		20,000	<u>170,000</u>	20,000
	Uniforms and Protective Clothing		20,000	170,000	20,000
	Others Others		<u>170,000</u> 170,000	<u>170,000</u> 170,000	<u>170,000</u> 170,000

1,000

1,000

A06

TOTAL TRANSFERS

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120 GL17	`	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
A063	TOTAL ENTERTAINMENT & GIFTS		1,000		1,000
A06301	Entertainments & Gifts		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	360,000	360,000
A130	TOTAL TRANSPORT		300,000	300,000	300,000
A13001 001	Transport Transport		300,000 300,000	300,000 300,000	300,000 300,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000_	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	<u>30,000</u> 30,000	30,000
Excise	and Taxation Officer Gilgit		14,045,000	16,564,000	16,448,000

UNCTIO	NAL CUM OBJECT CLASSIF	ICATION	NUMBI		BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME		POSTS		<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
01	CENEDAL DUDI	C CEDVIC			Rs	Rs	Rs
01 011	GENERAL PUBLI EXECUTIVE & L			FINANCA	T		
0112	FINANCIAL AND			, FINAINCA	L		
01120				KCISE ETC)			
GN10	775 Excise and Taxatio	n Officer Gl	nanche				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.		3,876,000	3,752,000	4,575,000
A011	TOTAL PAY		<u>19</u>	<u>19</u>	2,523,000	2,052,000	3,186,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>19</u>	<u>19</u>	2,523,000	2,052,000	3,186,000
A01151	Total Pay of Other Staff		19	<u>19</u>	2,322,000	1,851,000	3,007,000
I013	Inspector/MVE	(BPS-14)	2	2	329,000		517,000
D021	Data Entry Operator	(BPS-12)	1	1	144,000		281,000
S136	Sub Inspector	(BPS-12)	2	2	288,000		333,000
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		188,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	255,000		97,000
C088	Constable	(BPS-05)	6	6	666,000		914,000
D159	Driver	(BPS-04)	1	1	108,000		136,000
C053	Chowkidar	(BPS-01)	1	1	99,000		113,000
N006	Naib Qasid	(BPS-01)	2	2	198,000		284,000
S167	Sweeper	(BPS-01)	1	1	99,000		144,000
A01153	Special pay				201,000	201,000	179,000
A012	TOTAL ALLOWANCES				1,353,000_	1,700,000_	1,389,000
A012-1	TOTAL REGULAR ALLOW	ANCES			1,152,000_	1,431,000	1,221,000
A01202	House rent Allowance				198,000	190,000	169,000
A01203	Conveyance allowance				254,000	253,000	224,000
A0120D	Integrated Allowance	_			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% o	f				68,000	
A01211	Running Basic Pay for				12.000	12.000	11.000
A01211 A01217	Hill allowance Medical allowance				13,000 179,000	12,000 180,000	11,000 163,000
A01217	Computer allowance				9,000	5,000	9,000
A0122M	=				137,000	139,000	121,000
	Ad-hoc Relief Allowance 2017					184,000	161,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS		Rs	Rs
GN10	75 Excise and Taxation Officer G	hanche			
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		177,000	178,000 214,000	161,000 194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	201,000_	<u> 269,000</u>	168,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		1,000 100,000 100,000 100,000	1,000 100,000 <u>168,000</u> 168,000	168,000 168,000
A03	TOTAL OPERATING EXPENSES		1,495,000	<u>1,517,000</u>	1,495,000
A032	TOTAL COMMUNICATIONS		65,000	<u>65,000</u>	65,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 60,000	5,000 60,000 60,000	5,000 60,000
A033	TOTAL UTILITIES		234,000	234,000	234,000
A03303 001	Electricity Electricity		30,000	30,000 30,000	30,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>204,000</u> 204,000	<u>204,000</u> 204,000	<u>204,000</u> 204,000
A034	TOTAL OCCUPANCY COSTS		300,000	300,000	300,000
A03402	Rent for office building		300,000	300,000	300,000
001	Rent for Office Building		300,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		500,000_	500,000	500,000
A03805	Travelling allowance		250,000	250,000	250.000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS	Rs L	Rs	Rs
GN10	75 Excise and Taxation Officer G	hanche			
001	Travelling Allowance			250,000	
A03807	P.O.L Charges A.planes		250.000	250.000	250,000
	H.coptors S.Cars M/C(Govt.)		<del></del>		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	250,000
A039	TOTAL GENERAL		395,000	418,000	395,000
				400.000	
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	
A03902	Printing and publication		150,000	150,000	150,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	43,000	20,000
001	Uniforms and Protective Clothing		20,000	43,000	20,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE		200,000	200,000	200,000
A130	TOTAL TRANSPORT		150,000	<u> 150,000</u>	150,000
A13001	Transport		150,000	150,000	150,000
001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	25,000
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000_	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000_	<u>25,000</u> 25,000	25,000_
	and Taxation Officer Ghanche		5,571,000	5,469,000	6,270,000

011205	TAX MGT (CUSTOM	I- INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBH POS 2019-2020	STS	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLEXECUTIVE & FINANCIAL AN TAX MGT (CUS	LEGISLATIV D FISCAL AF	E ORGANS FAIRS		Rs L	Rs	Rs
GZ10	80 Excise and Taxat	ion Officer Gh	nizer				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		6,334,000	<u>7,570,000</u>	<u>8,203,000</u>
A011	TOTAL PAY		20	20	3,993,000	4,505,000	5,311,000
A011-1	TOTAL PAY OF OFFICER	RS	1	1	627,000	694,000	715,000
A01101	Total Basic Pay		1	1	567,000	628,000	648,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	567,000		648,000
A01103	Special pay				60,000	66,000	67,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>19</u>	<u>19</u>	3,366,000	3,811,000	4,596,000
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	3,022,000	3,430,000	4,214,000
A009	Accountant	(BPS-16)	1	1	1,000		679,000
I013	Inspector/MVE	(BPS-14)	2	2	541,000		625,000
U019	Upper Division Clerk	(BPS-14)	1	1	196,000		231,000
D021	Data Entry Operator	(BPS-12)	1	1	243,000		278,000
S136	Sub Inspector	(BPS-12)	2	2	360,000		420,000
L093	Lower Division Clerk	(BPS-11)	1	1	106,000		188,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	293,000		341,000
C088	Constable	(BPS-05)	5	5	696,000		794,000
D159	Driver	(BPS-05)	1	1	162,000		184,000
C053	Chowkidar	(BPS-01)	1	1	132,000		148,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		178,000
S167	Sweeper	(BPS-01)	1	1	132,000		148,000
A01153	Special pay				344,000	381,000	382,000
A012	TOTAL ALLOWANCES				2,341,000	3,065,000	2,892,000

<u>2,166,000</u> <u>2,940,000</u>

2,892,000

A012-1 TOTAL REGULAR ALLOWANCES

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 011203	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCA FFAIRS		Rs	Rs
GZ108	80 Excise and Taxation Officer G	hizer			
A01202	House rent Allowance		334,000	370,000	371,000
A01203	Conveyance allowance		441,000	489,000	490,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		2,222	72,000	2,300
A01211	Hill allowance		20,000	21,000	22,000
A01216	Qualification allowance		54,000	70,000	61,000
A01217	Medical allowance		314,000	347,000	348,000
A01226	Computer allowance		9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		272,000	301,000	302,000
A0122Y	Ad-hoc Relief Allowance 2017		357,000	405,000	414,000
A0123G	Ad-hoc Relief Allowance-2018		357,000	405,000	414,000
A0123P	Ad-hoc Relief Allowance 2019			443,000	452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 175,000</u>	125,000	
A01273	Honoraria		25,000	25,000	
A01274	Medical charges		100,000	100,000	
A01277	Contingent paid staff		50,000		
001	Contingent Paid Staff		50,000		
A03	TOTAL OPERATING EXPENSES		1,690,000	<u>1,970,000</u>	1,690,000
A032	TOTAL COMMUNICATIONS		40,000	49,000	40,000
A03201	Postage and telegraph		5,000	15,000	5,000
A03202	Telephone and trunk call		35,000	34,000	35,000
001	Telephone and Trunk Calls			34,000	
A033	TOTAL UTILITIES		321,000	297,000	321,000
A03303	Electricity		20,000	5,000	20,000
001	Electricity			5,000	
A03304	Hot and cold weather charges		301,000	292,000	301,000
001	Hot and Cold Weather Charges			292,000	
003	Gilgit-Baltistan Weather Charges		301,000		301,000
A034	TOTAL OCCUPANCY COSTS		300,000	300,000	300,000

011205	TAX MGT (CUSTOM- INCOME T	'AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM-INCO)	VE ORGANS, FINANCA FFAIRS		Rs	Rs
GZ10	280 Excise and Taxation Officer G	hizer			
A03402 001	Rent for office building Rent for Office Building		300,000 300,000	300,000 300,000	300,000 300,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		513,000	618,000	513,000
A03805 001	Travelling allowance Travelling Allowance		200,000	<u>248,000</u> 248,000	200,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>5,000</u> 5,000		<u>5,000</u> 5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	370,000	300,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges ( Govt.)	Cars, MotorCycles	300,000 8,000	370,000	300,000 8,000
A039	TOTAL GENERAL		515,000_	706,000	515,000
A03901 001	Stationery Stationery		190,000	<u>190,000</u> 190,000	190,000_
A03902 A03905	Printing and publication Newspapers periodicals and books		170,000 5,000	200,000	170,000 5,000_
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 20,000 20,000	<u>136,000</u> 136,000	5,000 20,000 20,000
A03970 001	Others Others		130,000 130,000	180,000 180,000	130,000 130,000
A13	TOTAL REPAIRS AND MAINTENANCE		360,000_	460,000	<u> 360,000</u>
A130	TOTAL TRANSPORT		300,000	400,000	300,000
A13001	Transport		300,000	400,000	300,000
001	Transport		300,000	400,000	300,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOLU	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
GZ10	80 Excise and Taxation Officer G	hizer			
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		30,000	30,000 30,000	30,000
Eveico	and Taxation Officer Ghizer		8,384,000	10,000,000	10,253,000

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2019-2020 2	TS	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBI EXECUTIVE & I FINANCIAL ANI TAX MGT (CUST	LEGISLATIV D FISCAL AF	E ORGANS	,		Rs	Rs
HN10	Excise and Taxati	ion Officer Hu	ınza				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		1,337,000_	<u>1,373,000</u>	1,688,000
A011	TOTAL PAY		6	6	<u>864,000</u>	<u>777,000</u>	1,133,000
A011-2	TOTAL PAY OF OTHER S	TAFF	6	6	<u>864,000</u>	<u>777,000</u> _	1,133,000
A01151	Total Pay of Other Staff		6	6	787,000	694,000	1,054,000
A177	Assistant Excise & Taxition Officer	(BPS-16)	1	1	90,000		230,000
U019	Upper Division Clerk	(BPS-14)	1	1	190,000		225,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	165,000		195,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	144,000		167,000
F030	Follower	(BPS-02)	1	1	108,000		122,000
C053	Chowkidar	(BPS-01)	1	1	90,000		115,000
A01153	Special pay				77,000	83,000	79,000
A012	TOTAL ALLOWANCES				473,000	<u>596,000</u>	555,000
A012-1	TOTAL REGULAR ALLOV	WANCES			422,000	<u>545,000</u>	555,000
A01202	House rent Allowance				80,000	87,000	88,000
A01203	Conveyance allowance				103,000	113,000	114,000
A01207	Washing Allowance				2,000	1,000	
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance	_			65,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-201				43,000	46,000	47,000
A0122Y	Ad-hoc Relief Allowance 201				62,000	69,000	71,000
A0123G A0123P	Ad-hoc Relief Allowance-201 Ad-hoc Relief Allowance 2019				62,000	69,000 83,000	71,000 86,000
A012-2	TOTAL OTHER ALLOWA		ING TA)		51,000	51,000	,
		TOES(EACLUD	mu iaj				
A01273	Honoraria				1,000	1,000	

50,000

50,000

A01274 Medical charges

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME POSTS 2019-2020 2020-2021			BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
HN10	51 Excise and Taxation Officer H	unza			
A03	TOTAL OPERATING EXPENSES		1,386,000	1,432,000_	1,386,000
A032	TOTAL COMMUNICATIONS		35,000_	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	
A033	TOTAL UTILITIES		90,000	90,000	90,00
A03303	Electricity		30,000	30,000	30,000
001	Electricity			30,000	
A03304	Hot and cold weather charges		60,000	60,000	60,00
001	Hot and Cold Weather Charges			60,000	
003	Gilgit-Baltistan Weather Charges		60,000		60,00
A034	TOTAL OCCUPANCY COSTS		456,000	<u>456,000</u>	456,00
A03402	Rent for office building		456,000	456,000	456,00
001	Rent for Office Building		456,000	456,000	456,000
A038	TOTAL TRAVEL &		400,000	400,000	400,000
	TRANSPORTATION				
A03805	Travelling allowance		150,000	150,000	150,000
001	Travelling Allowance			150,000	
A03807	P.O.L Charges A.planes		250,000	250,000	250,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	250,000	250,000
A039	TOTAL GENERAL		405,000	<u>451,000</u>	405,000
A03901	Stationery		100,000	100,000	100,00
001	Stationery			100,000	
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	5,00
A03906	Uniforms and protective clothing		20,000	66,000	20,00

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2019-2020 2020-2021		POSTS	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120 HN10	•	TE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
001 A03970 001	Uniforms and Protective Clothing Others		20,000 110,000 110,000	66,000 110,000 110,000	20,000 ——110,000 110,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000_	130,000	130,000_
A130	TOTAL TRANSPORT		100,000	100,000	100,000
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	100,000 100,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	<u>15,000</u> 15,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	15,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	15,000 15,000	15,000
Excise	and Taxation Officer Hunza		2,853,000	2,935,000	3,204,000

011200	TAX MGT (CUSTOM- IN	COME 171		.210)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBE POS 2019-2020 2	TS	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC EXECUTIVE & LEC FINANCIAL AND FI TAX MGT (CUSTOR	GISLATIVI ISCAL AFI	FAIRS			Rs	Rs
NG10	Excise and Taxation	Officer Nag	gar				
A01	TOTAL EMPLOYEES RELATI	ED EXPENSE	S.		1,241,000	2,281,000	2,287,000
A011	TOTAL PAY		6	6	<u> 787,000</u>	1,235,000_	1,482,000
A011-1	TOTAL PAY OF OFFICERS		1	1	151,000_	<u>694,000</u>	702,000
A01101	Total Basic Pay		1	1	90,000	628,000	635,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	90,000		635,000
A01103	Special pay				61,000	66,000	67,000
A011-2	TOTAL PAY OF OTHER STAF	F	5	5	636,000_	541,000	<u>780,000</u>
A01151	Total Pay of Other Staff		5	5	601,000	479,000	709,000
U019	Upper Division Clerk	(BPS-14)	1	1	178,000		198,000
C088	Constable	(BPS-05)	1	1	122,000		146,000
D159	Driver	(BPS-04)	1	1	90,000		118,000
N006	Naib Qasid	(BPS-01)	1	1	121,000		139,000
S167	Sweeper	(BPS-01)	1	1	90,000		108,000
A01153	Special pay				35,000	62,000	71,000
A012	TOTAL ALLOWANCES				454,000	1,046,000	805,000
A012-1	TOTAL REGULAR ALLOWAN	ICES			424,000	<u> 1,016,000</u>	805,000
A01202	House rent Allowance				80,000	118,000	129,000
A01203	Conveyance allowance				41,000	77,000	88,000
A0120D	Integrated Allowance				2.000	3,000	4,000
A01211	Hill allowance				3,000	4,000	<i>c</i> 1 000
A01216 A01217	Qualification allowance Medical allowance				54,000	325,000 87,000	61,000 96,000
A01217 A0121N	Personal Allowance				53,000	10,000	90,000
A0122M					51,000	84,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017				71,000	110,000	119,000
A0123G	Ad-hoc Relief Allowance-2018						119,000

A012-2 T A012-4 M A03 T A032 T A03201 P A03202 T 001 T A033 T A03303 E 001 E A03304 P 001 P 003 C A034 T A03402 R	`	IVE ORGANS, FINANCA AFFAIRS OME TAX- EXCISE ETC) Nagar		88,000  30,000  30,000  1,217,000  18,000  3,000  15,000  15,000	98,000  1,157,000  18,000  3,000  15,000
A0123P A A012-2 T A01274 M A03 T A032 T A03201 P A03202 T 001 T A033 T A03303 E 001 E A03304 F 001 E A03304 T A03402 R	Ad-hoc Relief Allowance 2019  FOTAL OTHER ALLOWANCES(EXCLU  Medical charges  FOTAL OPERATING EXPENSES  FOTAL COMMUNICATIONS  Postage and telegraph Felephone and trunk call Felephone and Trunk Calls  FOTAL UTILITIES		30,000  1,157,000  18,000  3,000  15,000	30,000 30,000 1,217,000 18,000 3,000 15,000 15,000	
A012-2 T A012-4 M A03 T A032 T A03201 P A03202 T 001 T A033 T A03303 E 001 E A03304 P 001 P 003 C A034 T A03402 R	FOTAL OTHER ALLOWANCES(EXCLU Medical charges  FOTAL OPERATING EXPENSES  FOTAL COMMUNICATIONS  Postage and telegraph Felephone and trunk call Felephone and Trunk Calls	DING TA)	30,000  1,157,000  18,000  3,000  15,000	30,000 30,000 1,217,000 18,000 3,000 15,000 15,000	
A01274 M A03 T A032 T A03201 P A03202 T 001 T A033 T A03303 E A03304 P 001 P 003 C A034 T A03402 R	Medical charges  FOTAL OPERATING EXPENSES  FOTAL COMMUNICATIONS  Postage and telegraph Felephone and trunk call Felephone and Trunk Calls  FOTAL UTILITIES	IDING TA)	30,000  1,157,000  18,000  3,000  15,000	30,000  1,217,000  18,000  3,000  15,000  15,000	
A032 T A03201 P A03202 T 001 T A03303 E 001 E A03304 F 001 E A03304 T A03402 R	FOTAL OPERATING EXPENSES  FOTAL COMMUNICATIONS  Postage and telegraph Felephone and trunk call Felephone and Trunk Calls  FOTAL UTILITIES			1,217,000 18,000 3,000 15,000 15,000	
A032 T A03201 P A03202 T 001 T  A033 T A03303 E 001 E A03304 F 001 F 003 C  A034 T  A03402 R	Postage and telegraph Felephone and trunk call Felephone and Trunk Calls FOTAL UTILITIES				
A03201 P A03202 T 001 T  A033 T  A03303 E 001 E A03304 E 001 F 003 C  A034 T  A03402 R	Postage and telegraph Felephone and trunk call Felephone and Trunk Calls FOTAL UTILITIES		3,000 15,000	3,000 15,000 15,000	3,000
A03202 T 001 T A033 T A03303 E 001 E A03304 H 001 F 003 C A034 T	Felephone and trunk call Felephone and Trunk Calls FOTAL UTILITIES		15,000	15,000 15,000	
001 T  A033 T  A03303 E  001 E  A03304 H  001 F  003 C  A034 T  A03402 R	Felephone and Trunk Calls  FOTAL UTILITIES		,	15,000	15,000
A033 T A03303 E 001 E A03304 F 001 F 003 C A034 T A03402 R	TOTAL UTILITIES		<b>72</b> .000		
A03303 E 001 E A03304 F 001 F 003 C A034 T A03402 R			72.000	400.000	== 000
001 E A03304 F 001 F 003 C A034 T A03402 R	Electricity			108,000	72,000
A03304 F 001 F 003 C A034 T A03402 R	· · · · · · · · · · · · · · · · · · ·		30,000	30,000	30,000
001 F 003 C <b>A034</b> T A03402 R	Electricity			30,000	
003 C A034 T A03402 R	Hot and cold weather charges		42,000	78,000	42,000
<b>A034 T</b> A03402 R	Hot and Cold Weather Charges			78,000	
A03402 R	Gilgit-Baltistan Weather Charges		42,000		42,000
	TOTAL OCCUPANCY COSTS		342,000_	342,000	342,000
	Rent for office building		342,000	342,000	342,000
	Rent for Office Building		342,000	342,000	342,000
	FOTAL TRAVEL & FRANSPORTATION		350,000	350,000	350,000
	Fravelling allowance		150,000	150,000	150,000
	Γravelling Allowance			150,000	
	P.O.L Charges A.planes		200,000	2.00,000	200,000
	H.coptors S.Cars M/C(Govt.)	C. M. C.	200.000	200.000	200.000
001 P	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	200,000	200,000
A039 T			255 000	200	
A03901 S	FOTAL GENERAL		375,000	399,000	375,000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	FUNCTIONAL CUM OBJECT CLASSIFICATION  NUMBER OF  POSTS  2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOME.)	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
NG10	51 Excise and Taxation Officer No.	agar			
001	Stationery			100,000	
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	44,000	20,000
001	Uniforms and Protective Clothing		20,000	44,000	20,000
A03970	Others		80,000	80,000	80,000
001	Others		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	120,000	120,000
A130	TOTAL TRANSPORT		100,000	100,000	100,000
A13001	Transport		100,000	100,000	100,000
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10.000	10.000	10.000
001	Furniture and Fixture			10,000	
Excise	and Taxation Officer Nagar		2,518,000	3,618,000	3,564,000

011205	TAX MGT (CUSTOM- IN	NCOME TA	X- EXCISE	ETC)			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER POST 2019-2020 20	rs.	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC EXECUTIVE & LEC FINANCIAL AND F TAX MGT (CUSTO	GISLATIVI ISCAL AF	E ORGANS, FAIRS		Rs	Rs	Rs
RG10	Excise and Taxation	Officer Kh	armang				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	es.		1,015,000	687,000	1,228,000
A011	TOTAL PAY		4	4	<u>761,000</u>	375,000	936,000
A011-1	TOTAL PAY OF OFFICERS		1	1	353,000		<u>429,000</u>
A01101	Total Basic Pay		1	1	353,000		381,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	353,000		381,000
A01103	Special pay						48,000
A011-2	TOTAL PAY OF OTHER STAI	<b>FF</b>	3	3	408,000	375,000	507,000
A01151	Total Pay of Other Staff		3	<u>3</u>	372,000	337,000	468,000
U019	Upper Division Clerk	(BPS-14)	1	1	165,000		231,000
D159	Driver	(BPS-04)	1	1	108,000		118,000
N006	Naib Qasid	(BPS-01)	1	1	99,000		119,000
A01153	Special pay				36,000	38,000	39,000
A012	TOTAL ALLOWANCES				254,000	312,000	292,000
A012-1	TOTAL REGULAR ALLOWA	NCES			224,000	282,000	292,000
A01202	House rent Allowance				51,000	55,000	56,000
A01203	Conveyance allowance				51,000	55,000	56,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical allowance				33,000	36,000	37,000
A0122M					23,000	24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				30,000	33,000	35,000
A0123G	Ad-hoc Relief Allowance-2018				30,000	33,000	35,000
A0123P	Ad-hoc Relief Allowance 2019					40,000	42,000
A012-2	TOTAL OTHER ALLOWANCE	ES(EXCLUDI	NG TA)		30,000	30,000	

A01274 Medical charges

30,000

30,000

	NCTIONAL CUM OBJECT CLASSIFICATION ID PARTICULARS OF THE SCHEME POSTS 2019-2020 2020-2021			REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
RG10	Excise and Taxation Officer K	harmang			
A03	TOTAL OPERATING EXPENSES		1,075,000	1,073,000	1,075,000
A032	TOTAL COMMUNICATIONS		18,000	18,000	18,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	
A033	TOTAL UTILITIES		330,000	330,000_	330,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity			30,000	
A03304	Hot and cold weather charges		300,000	300,000	300,000
001	Hot and Cold Weather Charges			300,000	
003	Gilgit-Baltistan Weather Charges		300,000		300,000
A034	TOTAL OCCUPANCY COSTS		1,000		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		350,000	350,000	350,000
A03805	Travelling allowance		150,000	150,000	150,000
001	Travelling Allowance			150,000	
A03807	P.O.L Charges A.planes		200,000	200,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	200,000	200,000
A039	TOTAL GENERAL		375,000_	375,000	375,000

001 Stationery

100,000

	FIONAL CUM OBJECT CLASSIFICATION  ARTICULARS OF THE SCHEME  POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOM	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
RG10	51 Excise and Taxation Officer K	harmang			
A03902	Printing and publication		170,000	170,000	170,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		5,000 20,000	5,000 20,000	5,000 20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		80.000	80 000	80 000
001	Others		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 120,000</u>	120,000	120,000
A130	TOTAL TRANSPORT		100,000	<u> 100,000</u>	100,000
A13001	Transport		100,000	100,000	100,000
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000_
A13101	Machinery and Equipment		10.000	10 000	10.000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture			10,000	
	and Taxation Officer Kharmang		2,210,000	1,880,000	2,423,000

011205	TAX MGT (CUSTOM	- INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2019-2020 2	STS	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBI EXECUTIVE & I FINANCIAL AN TAX MGT (CUS	LEGISLATIV D FISCAL AI	E ORGANS FAIRS		Rs	Rs	Rs
SD11	09 Excise and Taxat	ion Officer Sk	ardu				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		6,586,000	6,888,000	8,464,000
A011	TOTAL PAY		27	<u>27</u>	4,573,000	4,083,000	<u> 5,576,000</u>
A011-1	TOTAL PAY OF OFFICER	RS	1	1	395,000	1,001,000	745,000
A01101	Total Basic Pay		1	1	317,000	907,000	648,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	317,000		648,000
A01103	Special pay				78,000	94,000	97,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u> 26</u>	<u> 26</u>	4,178,000	3,082,000	4,831,000
A01151	Total Pay of Other Staff		<u> 26</u>	<u> 26</u>	3,926,000	2,777,000	4,498,000
A068	Assistant	(BPS-16)	1	1	168,000		308,000
I013	Inspector/MVE	(BPS-14)	2	2	392,000		421,000
U019	Upper Division Clerk	(BPS-14)	1	1	241,000		272,000
D021	Data Entry Operator	(BPS-12)	1	1	165,000		198,000
S136	Sub Inspector	(BPS-12)	2	2	341,000		365,000
							207.000
L093	Lower Division Clerk	(BPS-11)	1	1	184,000		207,000
L093 A152	Lower Division Clerk Assistant Sub Inspector	(BPS-11) (BPS-09)	1 2	1 2	184,000 303,000		341,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	303,000		341,000
A152 H006	Assistant Sub Inspector Head Constable	(BPS-09) (BPS-07)	2	2	303,000 90,000		341,000 198,000
A152 H006 C088	Assistant Sub Inspector Head Constable Constable	(BPS-09) (BPS-07) (BPS-05)	2 1 9	2 1 9	303,000 90,000 1,224,000		341,000 198,000 1,302,000
A152 H006 C088 D159	Assistant Sub Inspector Head Constable Constable Driver	(BPS-09) (BPS-07) (BPS-05) (BPS-05)	2 1 9	2 1 9	303,000 90,000 1,224,000 122,000		341,000 198,000 1,302,000 125,000
A152 H006 C088 D159 D159	Assistant Sub Inspector Head Constable Constable Driver Driver	(BPS-09) (BPS-07) (BPS-05) (BPS-05) (BPS-04)	2 1 9 1	2 1 9 1	303,000 90,000 1,224,000 122,000 160,000		341,000 198,000 1,302,000 125,000 177,000
A152 H006 C088 D159 D159 F030	Assistant Sub Inspector Head Constable Constable Driver Driver Follower	(BPS-09) (BPS-07) (BPS-05) (BPS-04) (BPS-02)	2 1 9 1 1	2 1 9 1 1	303,000 90,000 1,224,000 122,000 160,000 134,000		341,000 198,000 1,302,000 125,000 177,000 146,000
A152 H006 C088 D159 D159 F030 C053	Assistant Sub Inspector Head Constable Constable Driver Driver Follower Chowkidar	(BPS-09) (BPS-07) (BPS-05) (BPS-05) (BPS-04) (BPS-02) (BPS-01)	2 1 9 1 1 1	2 1 9 1 1 1	303,000 90,000 1,224,000 122,000 160,000 134,000		341,000 198,000 1,302,000 125,000 177,000 146,000

PUNCTIONAL CUM OBJECT CLASSIFICATION   NUMBER OF POSTS   ESTIMATES   2002-2021   2002-20	011205	TAX MGT (CUSTOM- INCOME T	ΓAX- EXCISE ETC)			
Rs	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
OI	AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
OIL			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
Dilicolar						
No.   State		· · · · · · · · · · · · · · · · · · ·	_			
No.   Comment						
A012         TOTAL ALLOWANCES         2,013,000         2,885,000         2,885,000           A012-1         TOTAL REGULAR ALLOWANCES         1,803,000         2,533,000         2,720,000           A01202         House rent Allowance         327,000         348,000         357,000           A01203         Conveyance allowance         379,000         448,000         478,000           A01201         Integrated Allowance         8,000         8,000         8,000           A01211         Hill allowance         16,000         18,000         20,000           A01217         Medical allowance         264,000         316,000         336,000           A012217         Medical allowance         2016         223,000         270,000         289,000           A012224         Ad-boc Relief Allowance-2016         223,000         364,000         396,000           A012239         Ad-boc Relief Allowance-2018         293,000         364,000         396,000           A01231         Honoraria         10,000         10,000         168,000           A01273         Honoraria         10,000         10,000         168,000           A01274         Medical charges         100,000         162,000         168,000	01120	JS TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
A012-1   TOTAL REGULAR ALLOWANCES   1.801.000   2.533.000   348,000   357,000     A01202   House rent Allowance   327,000   348,000   357,000     A01203   Conveyance allowance   579,000   448,000   478,000     A01201   Integrated Allowance   8,000   8,000   8,000     A01211   Hill allowance   16,000   18,000   20,000     A01217   Medical allowance   264,000   316,000   336,000     A01226   Computer allowance   4,000   10,000     A01227   Ad-hoc Relief Allowance 2016   223,000   270,000   289,000     A01227   Ad-hoc Relief Allowance 2017   293,000   364,000   396,000     A01239   Ad-hoc Relief Allowance 2019   393,000   364,000   396,000     A01230   Ad-hoc Relief Allowance 2019   393,000   430,000     A01231   Honoraria   10,000   10,000     A01232   TOTAL OTHER ALLOWANCESŒXCLUDINGTA)   210,000   100,000     A01237   Honoraria   100,000   100,000     A01237   Honoraria   100,000   100,000     A01238   TOTAL OTHER ALLOWANCESŒXCLUDINGTA)   210,000   162,000   168,000     A01239   TOTAL OTHER ALLOWANCESŒXCLUDINGTA)   210,000   162,000   168,000     A01230   TOTAL OTHER ALLOWANCESŒXCLUDINGTA)   272,000   272,000   272,000     A01230   TOTAL OTHER ALLOWANCESŒXCLUDINGTA   272,000   272,000   272,000   272,000     A01230   TOTAL OTHER ALLOWANCESŒXCLUDINGTA   272,000	SD11	09 Excise and Taxation Officer S	kardu			
A01202   House rent Allowance   327,000   348,000   357,000     A01203   Conveyance allowance   379,000   448,000   478,000     A01204   Integrated Allowance   8,000   8,000   8,000     A01211   Hill allowance   16,000   18,000   20,000     A01214   Hill allowance   264,000   316,000   336,000     A01215   Computer allowance   264,000   316,000   336,000     A01220   Computer allowance   2016   223,000   270,000   289,000     A01220   Ad-hoc Relief Allowance 2016   223,000   364,000   396,000     A01230   Ad-hoc Relief Allowance 2018   293,000   364,000   396,000     A01230   Ad-hoc Relief Allowance 2019   393,000   430,000     A01231   Ad-hoc Relief Allowance 2019   393,000   430,000     A01232   Ad-hoc Relief Allowance 2019   210,000   272,000   168,000     A01233   Honoraria   10,000   10,000   100,000     A01234   Honoraria   10,000   100,000   100,000     A01237   Medical charges   100,000   100,000   162,000   168,000     A01237   Contingent Paid Staff   100,000   162,000   168,000     A01237   Contingent Paid Staff   100,000   162,000   168,000     A02301   TOTAL OPERATING EXPENSES   1,979,000   2,059,000   1,979,000     A03202   Total COMMUNICATIONS   75,000   5,000   5,000     A03203   Total COMMUNICATIONS   75,000   358,000   358,000     A03304   Total UTILITIES   358,000   358,000   358,000     A03305   Total UTILITIES   358,000   358,000   358,000     A03306   Hot and Cold Weather charges   318,000   318,000   318,000	A012	TOTAL ALLOWANCES		2,013,000	2,805,000	2,888,000
A01203         Conveyance allowance         379,000         448,000         478,000           A01201         Integrated Allowance         8,000         8,000         8,000           A01211         Hill allowance         16,000         18,000         326,000           A01217         Medical allowance         264,000         316,000         366,000           A01226         Computer allowance         4,000         10,000           A01227         Ad-hote Relief Allowance 2016         223,000         364,000         396,000           A01237         Ad-hot Relief Allowance 2018         293,000         364,000         396,000           A01238         Ad-hot Relief Allowance 2019         393,000         430,000           A01239         Ad-hot Relief Allowance 2019         272,000         168,000           A01230         Honoraria         10,000         10,000           A01237         Medical charges         100,000         100,000           A01277         Contingent paid staff         100,000         162,000         168,000           A03         TOTAL OPERATING EXPENSES         1,979,000         2,659,000         1,979,000           A03201         Postage and telegraph         5,000         5,000         5,000	A012-1	TOTAL REGULAR ALLOWANCES		1,803,000	2,533,000	2,720,000
A0120D         Integrated Allowance         8,000         8,000         20,000           A01211         Hill allowance         16,000         18,000         20,000           A01217         Medical allowance         264,000         316,000         336,000           A01226         Computer allowance         4,000         10,000           A01227         Ad-hoc Relief Allowance-2016         223,000         270,000         289,000           A01227         Ad-hoc Relief Allowance-2018         293,000         364,000         396,000           A0123P         Ad-hoc Relief Allowance 2019         393,000         430,000           A0123P         Ad-hoc Relief Allowance 2019         293,000         364,000         396,000           A0123P         Ad-hoc Relief Allowance 2019         393,000         430,000           A0123P         Ad-hoc Relief Allowance 2019         210,000         168,000           A0123P         Honoraria         10,000         10,000         168,000           A0127A         Medical charges         100,000         162,000         168,000           A0127A         Medical charges         100,000         162,000         168,000           A0202T         Contingent paid staff         100,000         162,	A01202	House rent Allowance		327,000	348,000	357,000
A01211 Hill allowance         16,000         18,000         20,000           A01217 Medical allowance         264,000         316,000         336,000           A01226 Computer allowance         4,000         10,000           A01227 Ad-hoc Relief Allowance-2016         223,000         270,000         289,000           A01223 Ad-hoc Relief Allowance-2018         293,000         364,000         396,000           A0123P Ad-hoc Relief Allowance 2019         393,000         430,000           A0123P Ad-hoc Relief Allowance 2019         393,000         430,000           A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA)         210,000         10,000           A01273 Honoraria         10,000         10,000           A01274 Medical charges         100,000         100,000           A01275 Contingent paid staff         100,000         162,000         168,000           A01276 Medical charges         1,979,000         2,059,000         168,000           A01277 Contingent paid staff         100,000         162,000         168,000           A03         TOTAL OPERATING EXPENSES         1,979,000         2,059,000         1,979,000           A03201 Postage and telegraph         5,000         5,000         5,000           A03202 Telephone and Trunk Calls         70,000	A01203	Conveyance allowance		379,000	448,000	478,000
A01217         Medical allowance         264,000         316,000         336,000           A01226         Computer allowance         4,000         10,000           A0122M         Ad-hoc Relief Allowance-2016         223,000         270,000         289,000           A0123V         Ad-hoc Relief Allowance 2017         293,000         364,000         396,000           A0123P         Ad-hoc Relief Allowance 2019         393,000         430,000           A0123P         Ad-hoc Relief Allowance 2019         210,000         272,000         168,000           A0123P         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         210,000         10,000         168,000           A0127A         Monoraria         100,000         100,000         168,000           A0127A         Medical charges         100,000         162,000         168,000           A0127A         Contingent paid staff         100,000         162,000         168,000           A032         TOTAL OPERATING EXPENSES         1,979,000         2,059,000         1,979,000           A032         TOTAL COMMUNICATIONS         75,000         5,000         5,000           A03202         Telephone and trunk call         70,000         70,000         70,000           Telephone and Trunk	A0120D	Integrated Allowance		8,000	8,000	8,000
A01226         Computer allowance         4,000         10,000           A0122M         Ad-hoc Relief Allowance-2016         223,000         270,000         289,000           A0122Y         Ad-hoc Relief Allowance-2018         293,000         364,000         396,000           A0123D         Ad-hoc Relief Allowance-2018         293,000         364,000         396,000           A0123P         Ad-hoc Relief Allowance 2019         393,000         430,000           A01272         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         210,000         272,000         168,000           A01273         Honoraria         100,000         100,000         100,000           A01274         Medical charges         100,000         100,000         168,000           A01277         Contingent paid staff         100,000         162,000         168,000           A03         TOTAL OPERATING EXPENSES         1,279,000         2,059,000         1,979,000           A032         TOTAL COMMUNICATIONS         75,000         75,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk Calls         70,000         70,000           A03303         Electricity         40,000	A01211	Hill allowance		16,000	18,000	20,000
A0122M       Ad-hoc Relief Allowance 2016       223,000       270,000       289,000         A0122Y       Ad-hoc Relief Allowance 2017       293,000       364,000       396,000         A0123G       Ad-hoc Relief Allowance 2019       393,000       430,000         A0123P       Ad-hoc Relief Allowance 2019       393,000       430,000         A0124Z       TOTAL OTHER ALLOWANCES(EXCLUDING TA)       210,000       10,000         A01273       Honoraria       10,000       10,000         A01274       Medical charges       100,000       100,000         A01275       Contingent paid staff       100,000       162,000       168,000         A03       TOTAL OPERATING EXPENSES       1,979,000       2,059,000       1,979,000         A03       TOTAL COMMUNICATIONS       75,000       75,000       5,000         A03202       Telephone and trunk call       70,000       70,000       70,000         A03303       Electricity       40,000       40,000         A03304       Electricity       40,000       40,000         A03304       Hot and Cold Weather charges       318,000       318,000         Hot and Cold Weather Charges       318,000       318,000	A01217	Medical allowance		264,000	316,000	336,000
A0122Y       Ad-hoc Relief Allowance 2017       293,000       364,000       396,000         A0123G       Ad-hoc Relief Allowance 2018       293,000       364,000       396,000         A0123P       Ad-hoc Relief Allowance 2019       393,000       430,000         A012-2       TOTAL OTHER ALLOWANCES(EXCLUDING TA)       210,000       272,000       168,000         A01273       Honoraria       10,000       100,000       100,000         A01274       Medical charges       100,000       162,000       168,000         A01275       Contingent paid staff       100,000       162,000       168,000         A03       TOTAL OPERATING EXPENSES       1,979,000       2,059,000       1,979,000         A032       TOTAL COMMUNICATIONS       75,000       75,000       75,000         A03201       Postage and telegraph       5,000       5,000       5,000         A03202       Telephone and trunk call       70,000       70,000         A03303       Electricity       40,000       40,000         A03304       Electricity       40,000       318,000         A03305       Hot and cold weather charges       318,000       318,000         A03306       Hot and Cold Weather Charges       318,000 <td>A01226</td> <td>Computer allowance</td> <td></td> <td></td> <td>4,000</td> <td>10,000</td>	A01226	Computer allowance			4,000	10,000
A0123G Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019       293,000       364,000       396,000         A0123P Ad-hoc Relief Allowance 2019       393,000       430,000         A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)       210,000       272,000       168,000         A01273 Honoraria       100,000       100,000       100,000         A01274 Medical charges       100,000       162,000       168,000         A01277 Contingent paid staff       100,000       162,000       168,000         A03       TOTAL OPERATING EXPENSES       1,979,000       2,059,000       1,979,000         A032       TOTAL COMMUNICATIONS       75,000       75,000       75,000         A03201 Postage and telegraph       5,000       5,000       5,000         A03202 Telephone and trunk call       70,000       70,000       70,000         A03303 TOTAL UTILITIES       358,000       358,000       358,000         A03303 Electricity       40,000       40,000       40,000         A03304 Hot and cold weather charges       318,000       318,000       318,000         Hot and Cold Weather Charges       318,000       318,000       318,000	A0122M	Ad-hoc Relief Allowance-2016		223,000	270,000	289,000
A0123P         Ad-hoc Relief Allowance 2019         393,000         430,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         210,000         272,000         168,000           A01273         Honoraria         10,000         10,000         100,000           A01274         Medical charges         100,000         162,000         168,000           A01277         Contingent paid staff         100,000         162,000         168,000           A03         TOTAL OPERATING EXPENSES         1,979,000         2,059,000         1,979,000           A032         TOTAL COMMUNICATIONS         75,000         75,000         75,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and Trunk Calls         70,000         70,000           Telephone and Trunk Calls         358,000         358,000         358,000           A03303         Electricity         40,000         40,000           A03304         Hot and cold weather charges         318,000         318,000         318,000           Hot and Cold Weather Charges         318,000         318,000         318,000         318,000	A0122Y	Ad-hoc Relief Allowance 2017		293,000	364,000	396,000
A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         210,000         272,000         168,000           A01273         Honoraria         10,000         100,000         100,000           A01274         Medical charges         100,000         162,000         168,000           A01277         Contingent paid staff         100,000         162,000         168,000           A03         TOTAL OPERATING EXPENSES         1,979,000         2,059,000         1,979,000           A032         TOTAL COMMUNICATIONS         75,000         75,000         75,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         70,000         70,000           O01         Telephone and Trunk Calls         70,000         358,000           A0330         TOTAL UTILITIES         358,000         358,000         358,000           A03303         Electricity         40,000         40,000         40,000         40,000           A03304         Hot and cold weather charges         318,000         318,000         318,000           Hot and Cold Weather Charges         318,000         318,000         318,000	A0123G	Ad-hoc Relief Allowance-2018		293,000	364,000	396,000
A01273       Honoraria       10,000       10,000         A01274       Medical charges       100,000       100,000         A01277       Contingent paid staff       100,000       162,000       168,000         A01       Contingent Paid Staff       100,000       162,000       168,000         A03       TOTAL OPERATING EXPENSES       1,979,000       2,059,000       1,979,000         A032       TOTAL COMMUNICATIONS       75,000       75,000       75,000         A03201       Postage and telegraph       5,000       5,000       5,000         A03202       Telephone and trunk call       70,000       70,000       70,000         001       Telephone and Trunk Calls       358,000       358,000       358,000         A03303       Electricity       40,000       40,000       40,000         A03304       Hot and cold weather charges       318,000       318,000       318,000         Hot and Cold Weather Charges       318,000       318,000       318,000	A0123P	Ad-hoc Relief Allowance 2019			393,000	430,000
A01274       Medical charges       100,000       100,000         A01277       Contingent paid staff       100,000       162,000       168,000         A03       TOTAL OPERATING EXPENSES       1,979,000       2,059,000       1,979,000         A032       TOTAL COMMUNICATIONS       75,000       75,000       75,000         A03201       Postage and telegraph       5,000       5,000       5,000         A03202       Telephone and trunk call       70,000       70,000       70,000         001       Telephone and Trunk Calls       358,000       358,000       358,000         A03303       Electricity       40,000       40,000       40,000         A03304       Hot and cold weather charges       318,000       318,000       318,000         Hot and Cold Weather Charges       318,000       318,000       318,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	210,000	<u>272,000</u>	168,000
A01277         Contingent paid staff         100,000         162,000         168,000           A03         TOTAL OPERATING EXPENSES         1,979,000         2,059,000         1,979,000           A032         TOTAL COMMUNICATIONS         75,000         75,000         75,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         70,000         70,000         70,000           001         Telephone and Trunk Calls         70,000         358,000         358,000           A03303         Electricity         40,000         40,000         40,000           A03304         Hot and cold weather charges         318,000         318,000         318,000           Hot and Cold Weather Charges         318,000         318,000         318,000	A01273	Honoraria		10,000	10,000	
001         Contingent Paid Staff         100,000         162,000         168,000           A03         TOTAL OPERATING EXPENSES         1,979,000         2,059,000         1,979,000           A032         TOTAL COMMUNICATIONS         75,000         75,000         75,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         70,000         70,000         70,000           O01         Telephone and Trunk Calls         358,000         358,000         358,000           A03303         Electricity         40,000         40,000         40,000           A03304         Hot and cold weather charges         318,000         318,000         318,000           Hot and Cold Weather Charges         318,000         318,000         318,000	A01274	Medical charges		100,000	100,000	
A03         TOTAL OPERATING EXPENSES         1,979,000         2,059,000         1,979,000           A032         TOTAL COMMUNICATIONS         75,000         75,000         75,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         70,000         70,000         70,000           001         Telephone and Trunk Calls         70,000         358,000         358,000           A03303         Electricity         40,000         40,000         40,000           A03304         Hot and cold weather charges         318,000         318,000         318,000           Hot and Cold Weather Charges         318,000         318,000         318,000	A01277	Contingent paid staff		100,000	162,000	168,000
A032         TOTAL COMMUNICATIONS         75,000         75,000         75,000           A03201         Postage and telegraph         5,000         5,000         5,000           A03202         Telephone and trunk call         70,000         70,000         70,000           001         Telephone and Trunk Calls         70,000         358,000         358,000           A03303         Electricity         40,000         40,000         40,000           A03304         Hot and cold weather charges         318,000         318,000         318,000           001         Hot and Cold Weather Charges         318,000         318,000         318,000	001	Contingent Paid Staff		100,000	162,000	168,000
A03201 Postage and telegraph 5,000 5,000 5,000 A03202 Telephone and trunk call 70,000 70,000 O01 Telephone and Trunk Calls 70,000  A033 TOTAL UTILITIES 358,000 358,000 358,000  A0303 Electricity 40,000 40,000 40,000 40,000 O01 Electricity 40,000 318,000 318,000 318,000 Hot and Cold Weather Charges 318,000 318,000	A03	TOTAL OPERATING EXPENSES		<u>1,979,000</u>	2,059,000	1,979,000
A03202       Telephone and trunk call       70,000       70,000       70,000         001       Telephone and Trunk Calls       70,000       70,000         A033       TOTAL UTILITIES       358,000       358,000       358,000         A03303       Electricity       40,000       40,000       40,000         001       Electricity       40,000       40,000       40,000         A03304       Hot and cold weather charges       318,000       318,000       318,000         001       Hot and Cold Weather Charges       318,000       318,000	A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Mo33       TOTAL UTILITIES       358,000       358,000       358,000         A03303       Electricity       40,000       40,000       40,000         A03304       Hot and cold weather charges       318,000       318,000       318,000         Hot and Cold Weather Charges       318,000       318,000       318,000	A03201	Postage and telegraph		5,000	5,000	5,000
A033         TOTAL UTILITIES         358,000         358,000         358,000           A03303         Electricity         40,000         40,000         40,000           001         Electricity         40,000         40,000           A03304         Hot and cold weather charges         318,000         318,000           001         Hot and Cold Weather Charges         318,000         318,000	A03202	Telephone and trunk call		70,000	70,000	70,000
A03303 Electricity 40,000 40,000 40,000 001 Electricity 40,000 A03304 Hot and cold weather charges 318,000 318,000 318,000 001 Hot and Cold Weather Charges 318,000	001	Telephone and Trunk Calls			70,000	
001       Electricity       40,000         A03304       Hot and cold weather charges       318,000       318,000         001       Hot and Cold Weather Charges       318,000	A033	TOTAL UTILITIES		358,000	358,000	358,000
A03304 Hot and cold weather charges 318,000 318,000 318,000 318,000 318,000	A03303	Electricity		40,000	40,000	40,000
001 Hot and Cold Weather Charges 318,000	001	Electricity			40,000	
	A03304	Hot and cold weather charges		318,000	318,000	318,000
003 Gilgit-Baltistan Weather Charges 318,000 318,000	001	Hot and Cold Weather Charges			318,000	
	003	Gilgit-Baltistan Weather Charges		318,000		318,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	· · · · · · · · · · · · · · · · · · ·			
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MGT (CUSTOM- INCO:	ME TAX- EXCISE ETC)			
SD110	99 Excise and Taxation Officer Sl	kardu			
A034	TOTAL OCCUPANCY COSTS		380,000	380,000	380,000
A03402	Rent for office building		380,000	380,000	380,000
001	Rent for Office Building		380,000	380,000	380,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		680,000	680,000	680,000
A03805	Travelling allowance		300,000	300,000	300,000
001	Travelling Allowance			300,000	
A03807	P.O.L Charges A.planes		380,000	380,000	380,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	380,000	380,000	380,000
A039	TOTAL GENERAL		485,000	566,000	485,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery			150,000	
A03902	Printing and publication		180,000	180,000	180,000
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	101,000	20,000
001	Uniforms and Protective Clothing		20,000	101,000	20,000
A03970	Others		130,000	130,000	130,000
001	Others		130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	300,000	300,000
A130	TOTAL TRANSPORT		250,000	<u>250,000</u>	250,000
				250,000	

250,000

250,000

250,000

001 Transport

FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTI	ICULARS OF THE SCHEME	POSTS	ESTIMATES	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE				
0112	FINANCIAL AND FISCAL A				
011205	TAX MGT (CUSTOM- INCO				
SD110	9 Excise and Taxation Officer Sl	sardu			
A131	TOTAL MACHINERY AND		25,000	25,000	25,000
	EQUIPMENT				
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND		25,000	25,000	25,000
	FIXTURE				
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture			25,000	
Excise a	nd Taxation Officer Skardu		8,865,000	9,247,000	10,743,000

	UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBEI POST 2019-2020 20	ΓS	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	011 EXECUTIVE & LEGISLATI		FAIRS		Rs L	Rs	Rs
SD11	44 Deputy Director Excis Baltistan Division Ska		ion				
A01	TOTAL EMPLOYEES RELATE	D EXPENSE	S.		1,303,000		1,283,000
A011	TOTAL PAY		3	3	<u>811,000</u>		<del>791,000</del>
A011-1	TOTAL PAY OF OFFICERS		2	2	604,000		588,000
A01101	Total Basic Pay		2	2	533,000		517,000
D041	Deputy Director	(BPS-18)	1	1	329,000		319,000
S147	Superintendent	(BPS-17)	1	1	204,000		198,000
A01103	Special pay				71,000		71,000
A011-2	TOTAL PAY OF OTHER STAFF	?	1	1	207,000		203,000
A01151	Total Pay of Other Staff		1	1	136,000		132,000
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		132,000
A01153	Special pay				71,000		71,000
A012	TOTAL ALLOWANCES				492,000		492,000
A012-1	TOTAL REGULAR ALLOWANG	CES			492,000		492,000
A01202	House rent Allowance				198,000		198,000
A01203	Conveyance allowance				139,000		139,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				54,000		54,000
A0122M	Ad-hoc Relief Allowance-2016				23,000		23,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000		27,000
A01239 A0123G	Special allowance Ad-hoc Relief Allowance-2018				27,000 23,000		27,000 23,000
		ng.				4 / 4 = 000	
A03	TOTAL OPERATING EXPENSE	ES			<u> </u>	<u>1,645,000</u>	1,646,000
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	70,000
A03201	Postage and telegraph				10,000	10,000	10,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
ND PAKI	TICULARS OF THE SCHEME	2019-2020 2020-2021	ESTIMATES 2019-2020	ESTIMATES 2019-2020	ESTIMATES 2020-2021
		2017-2020 2020-2021	2017-2020	2017-2020	2020-2021
0.4		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	*	1		
0112 01120	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	WIE TAX- EXCISE ETC)			
SD11	44 Deputy Director Excise & Tax Baltistan Division Skardu	ation			
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A03205	Courier and pilot service		10,000	10,000	10,000
A033	TOTAL UTILITIES		120,000	<u> 120,000</u>	120,000
A03303	Electricity		20,000	20.000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		100,000	100.000	100.000
001	Hot and Cold Weather Charges		<u> </u>	100,000	<u> </u>
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL &		805,000	805.000	805,000
	TRANSPORTATION		<del></del>	,	
A03805	Travelling allowance		300,000	300 000	300.000
001	Travelling Allowance		300,000	300,000	300,000
A03806	Transportation of Goods (Govt.)		30,000	30.000	30,000
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes		475,000	475.000	475,000
	H.coptors S.Cars M/C(Govt.)		, , , , , , , , , , , , , , , , , , ,	,	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	475,000	475,000	475,000
A039	TOTAL GENERAL		650,000	650,000	650,000
A03901	Stationery		300,000	300,000	300,000
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		50,000	50,000	50,000
A03970	Others		300,000	300,000	300,000
001	Others		300,000	300,000	300,000
A06	TOTAL TRANSFERS		20.000	20.000	20,000

ND PARTICULARS OF THE SCHEME	TD 1 COME 2 -	VAL CURL OR HEAT OF A SOCIETY OF THE STATE O	NIII COUR C	nem or	-	PATE ~
2019-2020   2020-2021   2019-2020   2019-2020   2019-2020   2020-2021						BUDGET
OI	ND PARTICULARS OF THE SCHEME					ESTIMATES 2020-2021
OIT			2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
11				Rs	Rs	Rs
OTAL PHYSICAL AND FISCAL AFFAIRS   OTAL MICE				-		
SD1144   Deputy Director Excise & Taxation Baltistan Division Skardu				L		
SD1144   Deputy Director Excise & Taxation Baltistan Division Skardu						
Baltistan Division Skardu	01120	5 TAX MGT (CUSTOM-INCO	WIE TAX- EXCISE ETC)			
GIFTS  A06301 Entertainments & Gifts	SD114	1 0	ation			
A09   TOTAL PHYSICAL ASSETS   775,000   775,000   2   2   2   2   2   2   2   2   2	A063			20,000	20,000	20,000
A09   TOTAL PHYSICAL ASSETS   775,000   775,000   2   2   2   2   2   2   2   2   2	A06301	Entertainments & Gifts		20,000	20.000_	20.000
A096 TOTAL PURCHASE OF PLANT & 300,000. 300,000. 1 A09601 Purchase of Plant and Machinery 300,000 300,000 1 Purchase of Plant & Machinery 300,000 300,000 1  A097 TOTAL PURCHASE FURNITURE 475,000. 475,000. 1 & FIXTURE 475,000 475,000 1  A13 TOTAL REPAIRS AND MAINTENANCE 340,000. 300,000 3  A130 TOTAL TRANSPORT 300,000 300,000 3  A130 TOTAL TRANSPORT 300,000 300,000 3  A131 TOTAL MACHINERY AND 300,000 300,000 3  A131 TOTAL MACHINERY AND 20,000 20,000 4  EQUIPMENT 20,000 20,000 20,000  A131 TOTAL FURNITURE AND FIXTURE 300,000 300,0	001			20,000	20,000	20,000
MACHINERY  A09601 Purchase of Plant and Machinery	A09	TOTAL PHYSICAL ASSETS		<u>775,000</u>	<u>775,000</u>	200,000
A09601 Purchase of Plant and Machinery 001 Purchase of Plant & Machinery 1 300,000 300,000 1  A097 TOTAL PURCHASE FURNITURE & FIXTURE  A09701 Purchase of Furniture and Fixture 475,000 475,000 1  A13 TOTAL REPAIRS AND MAINTENANCE 340,000 340,000 3  A130 TOTAL TRANSPORT 300,000 300,000 3  A1301 Transport 300,000 300,000 3  A131 TOTAL MACHINERY AND EQUIPMENT  A13101 Machinery and Equipment 001 Machinery and Equipment 20,000 20,000  A132 TOTAL FURNITURE AND FIXTURE  A13201 Furniture and Fixtures 20,000 20,000	A096	TOTAL PURCHASE OF PLANT &		300,000	300,000	100,000
001       Purchase of Plant & Machinery       300,000       300,000       1         A097       TOTAL PURCHASE FURNITURE & FIXTURE       475,000       475,000       1         A09701       Purchase of Furniture and Fixture       475,000       475,000       1         A13       TOTAL REPAIRS AND MAINTENANCE       340,000       340,000       3         A130       TOTAL TRANSPORT       300,000       300,000       3         A13011       Transport       300,000       300,000       3         A131       TOTAL MACHINERY AND EQUIPMENT       20,000       20,000         A13101       Machinery and Equipment       20,000       20,000         A132       TOTAL FURNITURE AND FIXTURE       20,000       20,000         A132       TOTAL FURNITURE AND FIXTURE       20,000       20,000         A132       Furniture and Fixtures       20,000       20,000		MACHINERY				
A097 TOTAL PURCHASE FURNITURE & 475,000 475,000 1 & FIXTURE  A09701 Purchase of Furniture and Fixture 475,000 475,000 1  A13 TOTAL REPAIRS AND MAINTENANCE 340,000 340,000 3  A130 TOTAL TRANSPORT 300,000 300,000 3  A130 Transport 300,000 300,000 3  A131 TOTAL MACHINERY AND 20,000 20,000 20,000  EQUIPMENT  A13101 Machinery and Equipment 20,000 20,000 20,000  A132 TOTAL FURNITURE AND FIXTURE  A13201 Furniture and Fixtures 20,000 20,000 —		•		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	100,000
& FIXTURE       475,000       475,000       1         A13       TOTAL REPAIRS AND MAINTENANCE       340,000       340,000       3         A130       TOTAL TRANSPORT       300,000       300,000       3         A1301       Transport       300,000       300,000       3         001       Transport       300,000       300,000       3         A131       TOTAL MACHINERY AND EQUIPMENT       20,000       20,000       20,000         A13101       Machinery and Equipment       20,000       20,000       20,000         A132       TOTAL FURNITURE AND FIXTURE       20,000       20,000       20,000         A13201       Furniture and Fixtures       20,000       20,000       20,000	001	Purchase of Plant & Machinery		300,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE  A130 TOTAL TRANSPORT  A1300 Transport  A1300 Transport  A1301 Transport  A1311 TOTAL MACHINERY AND  EQUIPMENT  A13101 Machinery and Equipment  O01 Machinery and Equipment  TOTAL FURNITURE AND  FIXTURE  A13201 Furniture and Fixtures  340,000  300,0	A097			<u>475,000</u>	475,000	100,000
A130 TOTAL TRANSPORT  A13001 Transport  A13001 Transport  A131 TOTAL MACHINERY AND  EQUIPMENT  A13101 Machinery and Equipment  O01 Machinery and Equipment  TOTAL FURNITURE AND  FIXTURE  A13201 Furniture and Fixtures  300,000  300,000  300,000  300,000  300,000  300,000  300,000  300,000  300,000  20,000  20,000  20,000  20,000  20,000  20,000	A09701	Purchase of Furniture and Fixture		475,000	475,000	100,000
A13001 Transport 300,000 300,000 3  A131 TOTAL MACHINERY AND 20,000 20,000 20,000  EQUIPMENT  A13101 Machinery and Equipment 20,000 20,000 20,000  Machinery and Equipment 20,000 20,000 20,000  A132 TOTAL FURNITURE AND FIXTURE  A13201 Furniture and Fixtures 20,000 20,000	A13	TOTAL REPAIRS AND MAINTENANCE		340,000	340,000	340,000
001 Transport       300,000       300,000       3         A131 TOTAL MACHINERY AND EQUIPMENT       20,000       20,000	A130	TOTAL TRANSPORT		300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT  A13101 Machinery and Equipment 20,000 20,000 20,000  Machinery and Equipment 20,000 20,000  A132 TOTAL FURNITURE AND FIXTURE  A13201 Furniture and Fixtures 20,000 20,000		Transport		*	· · · · · · · · · · · · · · · · · · ·	300,000
EQUIPMENT  A13101 Machinery and Equipment 20,000 20,000 20,000  Machinery and Equipment 20,000 20,000  A132 TOTAL FURNITURE AND 20,000 20,000  FIXTURE  A13201 Furniture and Fixtures 20,000 20,000	001	Transport		300,000	300,000	300,000
001       Machinery and Equipment       20,000       20,000         A132       TOTAL FURNITURE AND FIXTURE       20,000       20,000         A13201       Furniture and Fixtures       20,000       20,000	A131			20,000	20,000	20,000
A132 TOTAL FURNITURE AND 20,000 20,000	A13101				, , , , , , , , , , , , , , , , , , ,	20,000
FIXTURE           A13201 Furniture and Fixtures         20,000 20,000 20,000	001	Machinery and Equipment		20,000	20,000	20,000
	<b>A132</b>			20,000	20,000	20,000
	A 12201			20.000	20,000	20,000
001 Furniture and Fixture 20,000 20,000				*	,	20,000 20,000

01				2019-2020	2020-2021
01			Rs	Rs	Rs
V =	GENERAL PUBLIC SERVIC	<b>CE</b>			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCAI	L		
0112	FINANCIAL AND FISCAL A				
011205	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
SD1144	Deputy Director Excise & Tax	ation			
	Baltistan Division Skardu				
	tor Excise & Taxation		4,084,000	2,780,000	3,489,000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE	ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBE POS' 2019-2020 2	TS	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS			Rs	Rs
SS105	Excise and Taxation Officer Sl	nigar				
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.		136,000	495,000	239,000
A011	TOTAL PAY	1	1	106,000	299,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	106,000_	299,000	128,000
A01151	Total Pay of Other Staff	1	1	106,000	276,000	113,000
N006	Naib Qasid (BPS-01)	1	1	106,000		113,000
A01153	Special pay				23,000	15,000
A012	TOTAL ALLOWANCES			30,000_	196,000	111,000
A012-1	TOTAL REGULAR ALLOWANCES				166,000	111,000
A01202 A01203 A0120D A01211 A01217 A0121M	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance Medical allowance Adhoc Relief Allowance - 2012				21,000 35,000 6,000 1,000 30,000 9,000	17,000 22,000 4,000 1,000 19,000
A0122M A0122Y A0123G	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018				17,000 7,000 18,000	10,000 12,000 12,000
A0123P A012-2	Ad-hoc Relief Allowance 2019  TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		30.000	22,000 30.000	14,000
A01274	Medical charges			30,000	30,000	
A03	TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>871,000</u>	<u>872,000</u>
A032	TOTAL COMMUNICATIONS			18,000_	18,000	18,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls			3,000 15,000_	3,000 15,000 15,000	3,000 15,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
SS105	Excise and Taxation Officer S	higar			
A033	TOTAL UTILITIES		130,000	130,000	130,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity			30,000	
A03304	Hot and cold weather charges		100,000	100,000	100,000
001	Hot and Cold Weather Charges		•	100,000	•
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		1,000_		1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		350,000	350,000	350,000
A03805	Travelling allowance		150,000_	150,000	150,000
001	Travelling Allowance			150,000	
A03807	P.O.L Charges A.planes		200,000	200,000	200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	200,000	200,000	200,000
A039	TOTAL GENERAL		373,000	<u>373,000</u>	373,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	
A03902	Printing and publication		170,000	170,000	170,000
A03905	Newspapers periodicals and books		3,000	3,000	3,000
001	Newspapers, Periodicals and Books		3,000	3,000	3,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		80,000	80,000	80,000
001	Others		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	<u> 120,000</u>	120,000
	TOTAL TRANSPORT		100.000	100.000	100.000
A130	TOTAL TRANSPORT				

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01120	`	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000_	10,000 10,000	10,000_
Excise	and Taxation Officer Shigar		1,128,000	1,486,000	1,231,000

011250	OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01125	011 EXECUTIVE & LEGISLATIV		E ORGANS	, FINANCA	Rs L	Rs	Rs
GL15	526 Deputy Registrar	Co-operative	Socieities				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES.		<u> 17,161,000</u>	<u>19,404,000</u>	18,087,000
A011	TOTAL PAY		<u>54</u>	<u>54</u>	10,921,000	9,970,000	10,638,000
A011-1	TOTAL PAY OF OFFICER	s	3	3	<u>1,316,000</u>	1,126,000	1,288,000
A01101	Total Basic Pay		3	3	1,230,000	1,032,000	1,193,000
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	632,000		613,000
C061	Circle Registrar	(BPS-17)	1	1	328,000		318,000
A143	Assistant Registrar	(BPS-16)	1	1	270,000		262,000
A01103	Special pay				86,000	94,000	95,000
A011-2	TOTAL PAY OF OTHER S	TAFF	51	<u>51</u>	9,605,000	8,844,000	9,350,000
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	8,743,000	7,967,000	8,482,000
A009	Accountant	(BPS-16)	1	1	303,000		294,000
O001	Office Assistant	(BPS-16)	2	2	441,000		428,000
U019	Upper Division Clerk	(BPS-14)	1	1	202,000		196,000
D021	Data Entry Operator	(BPS-12)	1	1	238,000		231,000
C118	Co-operative Inspector	(BPS-11)	7	7	2,100,000		2,037,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,343,000		1,303,000
S125	Store Keeper	(BPS-07)	1	1	133,000		129,000
C119	Co-operative Sub Inspector	(BPS-05)	8	8	1,135,000		1,101,000
D159	Driver	(BPS-05)	2	2	322,000		312,000
D159	Driver	(BPS-04)	2	2	286,000		278,000
C053	Chowkidar	(BPS-02)	7	7	856,000		830,000
N006	Naib Qasid	(BPS-02)	1	1	147,000		143,000
S167	Sweeper	(BPS-02)	1	1	130,000		126,000

011250	OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
01 011 0112 01125	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AS	VE ORGANS, FINANCA	Rs L	Rs	Rs
GL15	26 Deputy Registrar Co-operative	Socieities			
A01153	Special pay		862,000	877,000	868,000
A012	TOTAL ALLOWANCES		6,240,000	9,434,000	<u> 7,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		5,590,000	<u>8,784,000</u>	<u>6,945,000</u>
A01202 A01203 A0120D A0120L	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of		1,159,000 1,157,000 33,000	1,239,000 1,218,000 36,000 1,846,000	1,231,000 1,216,000 37,000
A01211 A01216 A01217 A01226	Running Basic Pay for Hill allowance Qualification allowance Medical allowance Computer allowance		47,000 54,000 782,000 9,000	49,000 60,000 835,000 9,000	50,000 61,000 832,000 10,000
A0122M A0122Y A0123G A0123P	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		649,000 850,000 850,000	666,000 899,000 899,000 1,028,000	660,000 906,000 906,000 1,036,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>650,000</u>	<u>650,000</u>	504,000
A01273 A01274 A01277 001	Honoraria Medical charges Contingent paid staff Contingent Paid Staff		50,000 100,000 500,000 500,000	50,000 100,000 500,000 500,000	<u>504,000</u> 504,000
A03	TOTAL OPERATING EXPENSES		2,833,000	2,832,000	2,833,000
A032	TOTAL COMMUNICATIONS		101,000	100,000	101,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		1,000	100,000 100,000	1,000
A033	TOTAL UTILITIES		<u>755,000</u>	<u>755,000</u>	755,000
A03303 001	Electricity Electricity		50,000	<u>50,000</u> 50,000	50,000.

011250 OTHERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011250 OTHERS		VE ORGANS, FINANCA	Rs L	Rs	Rs		
GL15	26 Deputy Registrar Co-operative	Socieities					
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>705,000</u>	705,000 705,000			
A034	TOTAL OCCUPANCY COSTS		523,000	523,000	523,000		
A03402 001	Rent for Office building Rent for Office Building		<u>523,000</u> 523,000	<u>523,000</u> 523,000	<u>523,000</u> 523,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>879,000</u>	<u>879,000</u>	<u>879,000</u>		
A03805 001	Travelling allowance Travelling Allowance		494,000	<u>494,000</u> 494,000	494,000		
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		380,000	380,000	380,000 380,000		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	380,000	380,000	380,000		
A039	TOTAL GENERAL		<u>575,000</u>	575,000	<u>575,000</u>		
A03901 001	Stationery Stationery		140,000_	<u>140,000</u> 140,000	140,000		
A03902	Printing and publication		15,000	15,000	15,000		
A03905	Newspapers periodicals and books		10,000	10,000	10,000		
001	Newspapers, Periodicals and Books		10,000	10,000	10,000		
A03906	Uniforms and protective clothing		30,000	30,000	30,000		
001	Uniforms and Protective Clothing		30,000	30,000	30,000		
A03970 001	Others Others		<u>380,000</u> 380,000	380,000 380,000	<u>380,000</u> 380,000		
A13	TOTAL REPAIRS AND MAINTENANCE		470,000	470,000	470,000		
A130	TOTAL TRANSPORT		380,000_	380,000	380,000		
A 12001	Transport		380 000	380 000	380 000		
A13001 001	Transport Transport		380,000	380,000	380,000		
001	Transport		300,000	300,000	300,000		

011250 OTHERS							
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
01 011 0112 01125		TE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs		
GL15	Deputy Registrar Co-operative	Socieities					
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>45,000</u> 45,000	<u>45,000</u> 45,000	45,000 45,000		
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000		
A13201 001	Furniture and Fixtures Furniture and Fixture		45,000	<u>45,000</u> 45,000	45,000		
Deputy Registrar Co-operative Socieities 20,464,000 22,706,000 21,							

108104	ZAKAT AND USHAR						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108104 ZAKAT AND USHAR				Rs	Rs	Rs	
GL17	711 Administrator Za Gilgit	ıkat & Ushr D	epartment				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES.		20,914,000	27,329,000	26,030,000
A011	TOTAL PAY		<u>54</u>	<u>54</u>	12,355,000_	13,982,000	14,175,000
A011-1	TOTAL PAY OF OFFICER	as	4	4	1,809,000	1,989,000	2,071,000
A01101	Total Basic Pay		4	4	1,633,000	1,805,000	1,899,000
A037	Administrator Zakat	(BPS-18)	1	1	675,000		814,000
A169	Audit Officer	(BPS-16)	3	3	958,000		1,085,000
A01103	Special pay				176,000	184,000	172,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>50</u>	<u>50</u>	10,546,000	11,993,000	12,104,000
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	9,560,000	10,860,000	10,986,000
A068	Assistant	(BPS-16)	1	1	287,000		340,000
A170	Auditor	(BPS-14)	4	4	931,000		1,164,000
U019	Upper Division Clerk	(BPS-14)	2	2	466,000		481,000
D021	Data Entry Operator	(BPS-12)	1	1	248,000		291,000
A168	Audit Assistant	(BPS-11)	2	2	368,000		462,000
L093	Lower Division Clerk	(BPS-11)	29	29	5,313,000		6,011,000
D159	Driver	(BPS-05)	4	4	567,000		999,000
P031	Photo Machine Operator	(BPS-05)	1	1	513,000		261,000
C053	Chowkidar	(BPS-02)	1	1	145,000		145,000
N006	Naib Qasid	(BPS-02)	4	4	577,000		687,000
S167	Sweeper	(BPS-02)	1	1	145,000		145,000
A01152 A01153	Personal pay Special pay				11,000 975,000	19,000 1,114,000	1,118,000
A012	TOTAL ALLOWANCES				8,559,000	13,347,000	11,855,000
A012-1	TOTAL REGULAR ALLO	WANCES			7,279,000	11,479,000	10,343,000

UNCTIONAL	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET						
	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES		
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
10	SOCIAL PROTECTION						
108	OTHERS						
1081 108104	OTHERS ZAKAT AND USHAR						
100104	ZAKAT AND USHAK						
GL1711	Administrator Zakat & Ushr l Gilgit	Department					
A01202 Hou	se rent Allowance		1,583,000	1,811,000	1,821,000		
A01203 Con	veyance allowance		1,565,000	1,777,000	1,782,000		
	grated Allowance		10,000	10,000	11,000		
A0120L Hard	l Area Allowance @ 50% of			909,000			
	ning Basic Pay for						
•	cial Allowance@20% of B.Pay			317,000			
	Secretariat Emp						
	allowance		52,000	58,000	59,000		
	ical allowance		862,000	981,000	984,000		
	nputer allowance noc Relief Allowance-2016		9,000 829,000	9,000	10,000		
	noc Relief Allowance 2017		1,098,000	933,000 1,268,000	922,000 1,283,000		
	cutive Allowance		121,000	650,000	691,000		
	noc Relief Allowance-2018		1,098,000	1,268,000	1,283,000		
	noc Relief Allowance 2019		2,000,000	1,472,000	1,497,000		
A01250 Ince	ntive Allowance		52,000	16,000			
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)	1,280,000	1,868,000	1,512,000		
A01273 Hon	oraria		100,000	100,000			
A01274 Med	ical charges		100,000	364,000			
A01277 Con	tingent paid staff		1,080,000	1,404,000	1,512,000		
001 Con	tingent Paid Staff		1,080,000	1,404,000	1,512,000		
A03 TO	TAL OPERATING EXPENSES		4,349,000	4,253,800	4,908,000		
A032 TO	TAL COMMUNICATIONS		270,000	189,000	270,000		
A03201 Post	age and telegraph		20,000	14,000	20,000		
	phone and trunk call		250,000	175,000	250,000		
001 Tele	phone and Trunk Calls			175,000			
A033 TO	TAL UTILITIES		1,033,000	1,072,000	1,033,000		
A03303 Elec	tricity		100,000	100,000	100,000		
	tricity			100,000			
A03304 Hot	and cold weather charges		933.000	972.000	933,000		

108104	ZAKAT AND USHAR				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 24 ZAKAT AND USHAR		Rs	Rs	Rs
GL17	711 Administrator Zakat & Ushr l Gilgit	Department			
001	Hot and Cold Weather Charges			972,000	
003	Gilgit-Baltistan Weather Charges		933,000	<i>&gt;,</i> 2,000	933,000
			,		,
A034	TOTAL OCCUPANCY COSTS		941,000	1,520,000	1,500,000
A03402	Rent for office building		941 000	1 520 000	1.500.000
001	Rent for Office Building		941,000	1,520,000	1,500,000
A036	TOTAL MOTOR VEHICLES		1.000_		1.000
A030	TOTAL MOTOR VEHICLES				
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,424,000	996,800	1,424,000
A03805	Travelling allowance		800,000	560,000	800,000
001	Travelling Allowance		800,000	560,000	800,000
A03806	Transportation of Goods (Govt.)		1,000	700	1,000
001	Transportation of Goods		1,000	700	1,000
A03807	P.O.L Charges A.planes		618,000	432,600	618,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	618,000	432,600	618,000
A03808	Conveyance charges ( Govt.)		5,000	3,500	5,000
A039	TOTAL GENERAL		<u>680,000</u>	<u>476,000</u>	680,000
A03901	Stationery		300,000	210,000	300,000
001	Stationery			210,000	
A03902	Printing and publication		35,000	24,500	35,000
A03905	Newspapers periodicals and books		15,000	10,500	15,000
001	Newspapers, Periodicals and Books		15,000	10,500	15,000
A03906	Uniforms and protective clothing		30,000	21,000	30,000
001	Uniforms and Protective Clothing		30,000	21,000	30,000
A03970	Others		300,000	210,000	300,000
001	Others		300,000	210,000	300,000
	TOTAL PHYSICAL ASSETS				

108104	ZAKAT AND USHAR				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS AZAKAT AND USHAR		Rs	Rs	Rs
GL1711 Administrator Zakat & Ushr Gilgit		epartment			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		50,000_	35,000	25,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		50,000 50,000	<u>35,000</u> 35,000	25,000 25,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		50,000_	35,000_	25,000_
A09701	Purchase of Furniture and Fixture		50,000	35,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		555,000_	388,500	555,000_
A130	TOTAL TRANSPORT		475,000	332,500	<u>475,000</u>
A13001 001	Transport Transport		<u>475,000</u> 475,000	332,500 332,500	<u>475,000</u> 475,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000_	28,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	28,000 28,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	28,000	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		40,000	28,000 28,000	40,000
Admin Gilgit	istrator Zakat & Ushr Department		25,918,000	32,041,300	31,543,000