

Current Revenue Expenditure Volume-III

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

Table of Content

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

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

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

 $\mathbf{R}\mathbf{s}$

230,915,000

248,251,000

 Charged:
 0

 Voted:
 248,251,000

 Total:
 248,251,000

HEAD OF DEPARTMENT BUDGET REVISED BUDGET **ESTIMATES ESTIMATES ESTIMATES** 2021-2022 2021-2022 2022-2023 Rs Rs Rs **SUMMARY FUNCTIONAL** TAX MGT (CUSTOM- INCOME TAX-011205 145,206,000 159,394,000 173,321,000 EXCISE ETC) 011250 OTHERS 26,841,000 30,771,000 33,235,000 108104 ZAKAT AND USHAR 36,493,000 40,750,000 41,695,000

208,540,000

TOTAL

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

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

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

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	7,686,000	7,382,000	8,127,000
A0123X	Ad-hoc Relief Allowance 2020	10,010,000	9,610,000	10,924,000
A01241	Utility allowance for electricity		57,000	
A0124C	Disparity Reduction Allowance		19,495,000	16,069,000
A0124F	Adhoc Relief Allowance -2021		6,660,000	8,047,000
A01250	Incentive Allowance	3,092,000	3,310,000	4,637,000
A01270	Other	234,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,060,000	<u>6,659,000</u>	5,820,000_
A01273	Honoraria	1,500,000	1,375,000	1,500,000
A01274	Medical charges	1,200,000	1,397,000	1,000,000
A01277	Contingent paid staff	3,560,000	3,887,000	4,320,000
A03	TOTAL OPERATING EXPENSES	33,067,000	38,954,000	35,651,000_
A032	COMMUNICATIONS	1,185,000_	1,318,000	1,185,000_
A03201	Postage and telegraph	135,000	175,000	135,000
A03202	Telephone and trunk call	1,040,000	1,133,000	1,040,000
A03205	Courier and pilot service	10,000	10,000	10,000
A033	UTILITIES	5,445,000	<u> 5,518,000</u>	5,445,000
A03303	Electricity	515,000	933,000	515,000
A03304	Hot and cold weather charges	4,930,000	4,585,000	4,930,000
A034	OCCUPANCY COSTS	3,395,000	2,435,000	3,395,000
A03402	Rent for office building	3,395,000	1,705,000	3,395,000
A03403	Rent for residential building		550,000	
A03404	Rent for other building		180,000	
A036	MOTOR VEHICLES	8,000	33,000	8,000
A03603	Registration	8,000	33,000	8,000
A038	TRAVEL & TRANSPORTATION	13,177,000	18,143,000	14,581,000_
A03805	Travelling allowance	6,141,000	7,614,000	6,223,000
A03806	Transportation of Goods	71,000	81,000	71,000
	(Govt.)	,	,	,
A03807	P.O.L Charges A.planes	6,945,000	10,418,000	8,267,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	20,000	30,000	20,000

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

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

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

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

011205	TAX MGT (CUSTOM-	INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01 011 0112 01120	GENERAL PUBLI EXECUTIVE & L FINANCIAL AND TAX MGT (CUST	EGISLATIV FISCAL AI	E ORGANS				
AT10	O70 Excise and Taxation Astore	on Officer As	store				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		6,272,000	6,202,000	8,390,000
A011	TOTAL PAY		20	20	4,123,000	2,855,000	4,256,000
A011-2	TOTAL PAY OF OTHER ST	AFF	20	20	4,123,000	2,855,000	4,256,000
A01151	Total Pay of Other Staff		20	20	3,353,000	2,572,000	3,440,000
I013	Inspector/MVE	(BPS-14)	2	2	504,000		406,000
U019	Upper Division Clerk	(BPS-14)	1	1	344,000		287,000
D021	Data Entry Operator	(BPS-12)	1	1	201,000		179,000
S136	Sub Inspector	(BPS-12)	2	2	351,000		331,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		209,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	245,000		335,000
	_	,					
C088	Constable	(BPS-05)	7	7	895,000		1,051,000
D159	Driver	(BPS-04)	1	1	156,000		162,000
C053	Chowkidar	(BPS-01)	1	1	153,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	153,000		160,000
S167	Sweeper	(BPS-01)	1	1	153,000		160,000
A01153	Special pay				770,000	283,000	816,000
A012	TOTAL ALLOWANCES				2,149,000	3,347,000	4,134,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,149,000	3,347,000	4,134,000
A01202	House rent Allowance				347,000	287,000	378,000
A01203	Conveyance allowance				48,000	363,000	480,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211 A01217	Hill allowance Medical allowance				22,000 33,000	18,000	22,000
A01217 A0122M					251,000	265,000 175,000	350,000 240,000
A0122W					310,000	269,000	324,000
					210,000	207,000	22.,000

A0123G Ad-hoc Relief Allowance-2018

310,000

254,000

324,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCO)	VE ORGANS, FINANCA FFAIRS		Rs	Rs
AT10	70 Excise and Taxation Officer Astore	store			
A0123P A0123X A0124C A0124F	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Adhoc Relief Allowance -2021		364,000 460,000	304,000 380,000 771,000 250,000	390,000 490,000 808,000 324,000
A03	TOTAL OPERATING EXPENSES		1,911,000	2,217,000	2,076,000
A032	TOTAL COMMUNICATIONS		30,000	43,000	30,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 	15,000 <u>28,000</u> 28,000	10,000
A033	TOTAL UTILITIES		144,000	181,000	144,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		15,000 15,000 129,000	19,000 19,000 162,000 162,000	15,000 15,000 129,000
A034	TOTAL OCCUPANCY COSTS		342,000	342,000	342,000
A03402 001	Rent for Office building Rent for Office Building		342,000 342,000	342,000 342,000	342,000 342,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>770,000</u>	<u> </u>	<u>885,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		385,000 385,000 385,000	385,000 385,000 485,000	385,000 385,000 500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	385,000	485,000	500,000
A039	TOTAL GENERAL		625,000	<u>781,000</u>	<u>675,000</u>
A03901	Stationery		150,000	175,000	<u> 150,000</u>

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AS TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
AT10	70 Excise and Taxation Officer Astore	store			
001	Stationery		150,000	175,000	150,000
A03902	Printing and publication		170,000	220,000	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		100,000	181,000	100,000
001	Uniforms and Protective Clothing		100,000	181,000	100,000
A03970	Others		200,000	200,000	250,000
001	Others		200,000	200,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	500,000	570,000
A130	TOTAL TRANSPORT		330,000	430,000	500,000
A13001	Transport		330,000	430,000	500,000
001	Transport		330,000	430,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000_	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
001	Furniture and Fixture		35,000	35,000	35,000
	and Taxation Officer Astore		8,583,000	8,919,000	11,036,000

011205	TAX MGT (CUSTOM- INC	COME TA	X- EXCISE	ETC)			
UNCTIO	NAL CUM OBJECT CLASSIFICAT	ΓΙΟΝ	NUMBEI	R OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME		POST	ΓS	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022 20	022-2023	2021-2022	2021-2022	2022-2023
01 011 0112 01120	GENERAL PUBLIC S EXECUTIVE & LEGI FINANCIAL AND FIS TAX MGT (CUSTOM	SLATIVE SCAL AFF	AIRS		Rs L	Rs	Rs
DM10	Deputy Director Exciser -Astore Division	e & Taxati	on Diamer				
A01	TOTAL EMPLOYEES RELATED) EXPENSES	S		1,167,000	1,557,000	1,809,000
A011	TOTAL PAY		2	2	<u>695,000</u>	<u>822,000</u>	975,000
A011-1	TOTAL PAY OF OFFICERS		1	1	530,000	<u>822,000</u>	836,000
A01101	Total Basic Pay		1	1	470,000	756,000	770,000
D041	Deputy Director (BPS-18)	1	1	470,000		770,000
A01103	Special pay				60,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	165,000		139,000
A01151	Total Pay of Other Staff		1	1	150,000		113,000
C053	Chowkidar (BPS-01)	1	1	150,000		113,000
A01153	Special pay				15,000		26,000
A012	TOTAL ALLOWANCES				472,000	735,000	834,000
A012-1	TOTAL REGULAR ALLOWANCE	CES			472,000	<u>735,000</u>	834,000
A01202	House rent Allowance				16,000	70,000	86,000
A01203	Conveyance allowance				85,000		21,000
A0120D	Integrated Allowance				4,000		
A01211	Hill allowance						1,000
A01217	Medical allowance				42,000	30,000	48,000
A0122M	Ad-hoc Relief Allowance-2016				50,000	47,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017				60,000	76,000	88,000
A0123G	Ad-hoc Relief Allowance-2018				60,000	76,000	88,000
A0123P	Ad-hoc Relief Allowance 2019				75,000	38,000	52,000
A0123X	Ad-hoc Relief Allowance 2020				80,000	76,000	93,000
A0124C	Disparity Reduction Allowance					246,000	211,000
A0124F	Adhoc Relief Allowance -2021					76,000	88,000

TOTAL OPERATING EXPENSES

A03

1,523,000

	TAX MGT (CUSTOM- INCOME T				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES 2021	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		-		
011	EXECUTIVE & LEGISLATI		_		
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	WIE TAX- EXCISE ETC)			
DM1	078 Deputy Director Excise & Tax -Astore Division	ation Diamer			
A032	TOTAL COMMUNICATIONS			45,000	
A03201	Postage and telegraph			5,000	
A03202	Telephone and trunk call			40,000	
001	Telephone and Trunk Calls			40,000	
A033	TOTAL UTILITIES			58,000	
A03303	Electricity			30,000	
001	Electricity			30,000	
A03304	Hot and cold weather charges			28,000	
001	Hot and Cold Weather Charges			28,000	
A036	TOTAL MOTOR VEHICLES			30,000	
A03603	Registration			30,000	
A038	TOTAL TRAVEL &			890,000	
	TRANSPORTATION				
A03805	Travelling allowance			350,000	
001	Travelling Allowance			350,000	
A03806	Transportation of Goods (Govt.)			10,000	
001	Transportation of Goods			10,000	
A03807	P.O.L Charges A.planes			520,000	
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		520,000	
A03808	Conveyance charges (Govt.)			10,000	
A039	TOTAL GENERAL			500,000	
A03901	Stationery			200,000	
001	Stationery			200,000	
A03902	Printing and publication			50,000	
A03905	Newspapers periodicals and books			10,000	
001	Newspapers, Periodicals and Books			10,000	
A03906	Uniforms and protective clothing			40,000	
004	TT 10 1D 1 1 CT 11			40.000	

40,000

001 Uniforms and Protective Clothing

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
DM1	078 Deputy Director Excise & Tax: -Astore Division	ation Diamer			
A03970 001	Others Others			<u>200,000</u> 200,000	
A06	TOTAL TRANSFERS			40,000	
A063	TOTAL ENTERTAINMENT & GIFTS			40,000	
A06301 001	Entertainments & Gifts Entertainments & Gifts			<u>40,000</u> 40,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		600,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			200,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>200,000</u> 200,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			400,000	
A09701	Purchase of Furniture and Fixture			400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			440,000	
A130	TOTAL TRANSPORT			<u>400,000</u>	
A13001 001	Transport Transport			<u>400,000</u> 400,000	
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	
A13101	Machinery and Equipment			20,000	

001 Machinery and Equipment

20,000

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 011205 DM1078	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO: B Deputy Director Excise & Tax -Astore Division	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
	OTAL FURNITURE AND IXTURE			20,000	
	urniture and Fixtures urniture and Fixture			<u>20,000</u> 20,000	
Deputy Di	irector Excise & Taxation Diamer		1,167,000	4,160,000	1,809,000

011205	TAX MGT (CUSTOM	I- INCOME T.	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASS. FICULARS OF THE SCHEM		NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUB EXECUTIVE & FINANCIAL AN TAX MGT (CUS	LEGISLATIV D FISCAL AF	E ORGANS FAIRS		Rs	Rs	Rs
DM10	079 Excise and Taxat	ion Officer Di	amer				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		12,072,000	12,624,000	<u> 16,114,000</u>
A011	TOTAL PAY		<u>35</u>	<u>35</u>	6,596,000	5,645,000	<u>7,300,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	1	1	<u>697,000</u>	539,000	<u>578,000</u>
A01101	Total Basic Pay		1	1	558,000	491,000	530,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	558,000		530,000
A01103	Special pay				139,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>34</u>	34	5,899,000	5,106,000	6,722,000
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	5,330,000	4,643,000	5,997,000
A068	Assistant	(BPS-16)	1	1	355,000		150,000
D185	Divisional MVE	(BPS-16)	1	1	226,000		263,000
I013	Inspector/MVE						
		(BPS-14)	2	2	505,000		631,000
U019	Upper Division Clerk	(BPS-14) (BPS-14)	2 2	2 2	505,000 547,000		631,000 219,000
U019 D021	Upper Division Clerk Data Entry Operator	,					
	**	(BPS-14)	2	2	547,000		219,000
D021	Data Entry Operator	(BPS-14) (BPS-12)	2	2	547,000 337,000		219,000 353,000
D021 S136	Data Entry Operator Sub Inspector	(BPS-14) (BPS-12) (BPS-12)	2 1 2	2 1 2	547,000 337,000 400,000		219,000 353,000 400,000
D021 S136 L093	Data Entry Operator Sub Inspector Lower Division Clerk	(BPS-14) (BPS-12) (BPS-12) (BPS-11)	2 1 2 1	2 1 2 1	547,000 337,000 400,000 204,000		219,000 353,000 400,000 241,000
D021 S136 L093 A152	Data Entry Operator Sub Inspector Lower Division Clerk Assistant Sub Inspector	(BPS-14) (BPS-12) (BPS-12) (BPS-11) (BPS-09)	2 1 2 1 3	2 1 2 1 3	547,000 337,000 400,000 204,000 204,000		219,000 353,000 400,000 241,000 546,000
D021 S136 L093 A152 H006	Data Entry Operator Sub Inspector Lower Division Clerk Assistant Sub Inspector Head Constable	(BPS-14) (BPS-12) (BPS-12) (BPS-11) (BPS-09) (BPS-07)	2 1 2 1 3	2 1 2 1 3	547,000 337,000 400,000 204,000 204,000 198,000		219,000 353,000 400,000 241,000 546,000
D021 S136 L093 A152 H006 C088	Data Entry Operator Sub Inspector Lower Division Clerk Assistant Sub Inspector Head Constable Constable	(BPS-14) (BPS-12) (BPS-12) (BPS-11) (BPS-09) (BPS-07) (BPS-05)	2 1 2 1 3 1 15	2 1 2 1 3 1 15	547,000 337,000 400,000 204,000 204,000 198,000 1,540,000		219,000 353,000 400,000 241,000 546,000 146,000 2,225,000
D021 S136 L093 A152 H006 C088 D159	Data Entry Operator Sub Inspector Lower Division Clerk Assistant Sub Inspector Head Constable Constable Driver	(BPS-14) (BPS-12) (BPS-12) (BPS-11) (BPS-09) (BPS-07) (BPS-05)	2 1 2 1 3 1 15	2 1 2 1 3 1 15	547,000 337,000 400,000 204,000 204,000 198,000 1,540,000 198,000		219,000 353,000 400,000 241,000 546,000 146,000 2,225,000 208,000
D021 S136 L093 A152 H006 C088 D159 F030	Data Entry Operator Sub Inspector Lower Division Clerk Assistant Sub Inspector Head Constable Constable Driver Follower	(BPS-14) (BPS-12) (BPS-12) (BPS-11) (BPS-09) (BPS-07) (BPS-05) (BPS-05)	2 1 2 1 3 1 15 1	2 1 2 1 3 1 15 1	547,000 337,000 400,000 204,000 204,000 198,000 1,540,000 198,000 132,000		219,000 353,000 400,000 241,000 546,000 146,000 2,225,000 208,000 131,000
D021 S136 L093 A152 H006 C088 D159 F030 C053	Data Entry Operator Sub Inspector Lower Division Clerk Assistant Sub Inspector Head Constable Constable Driver Follower Chowkidar	(BPS-14) (BPS-12) (BPS-12) (BPS-11) (BPS-09) (BPS-07) (BPS-05) (BPS-05) (BPS-05) (BPS-01)	2 1 2 1 3 1 15 1	2 1 2 1 3 1 15 1 1	547,000 337,000 400,000 204,000 204,000 198,000 1,540,000 198,000 132,000 163,000		219,000 353,000 400,000 241,000 546,000 146,000 2,225,000 208,000 131,000

FUNCTIONAL CLIM ORJECT CLASSIFICATION	011205	TAX MGT (CUSTOM- INCOME T	ΓAX- EXCISE ETC)			
Description						
OH	THE THE	TreeLing of The Scheine				
DIT				Rs	Rs	Rs
DIII						
DM1079 Excise and Taxation Officer Diamer			,	ı		
DM1079 Excise and Taxation Officer Diamer						
A012 TOTAL ALLOWANCES 5,476,000 6,972,000 8,814,000 A012-1 TOTAL REGULAR ALLOWANCES 5,283,000 6,621,000 8,574,000 A01202 House rent Allowance 601,000 607,000 792,000 A01203 Conveyance allowance 723,000 652,000 943,000 A01201 Integrated Allowance 4,000 11,000 4,000 A01217 Medical allowance 491,000 440,000 634,000 A01217 Medical allowance 9,000 9,000 9,000 A012224 Computer allowance 2016 377,000 341,000 464,000 A012224 Ad-box Relief Allowance 2017 912,000 514,000 713,000 A012325 Charge allowance 912,000 514,000 713,000 A012326 Ad-box Relief Allowance 2018 912,000 514,000 713,000 A012327 Ad-box Relief Allowance 2019 627,000 582,000 849,000 A012320 Ad-box Relief Allowance 2019 67,000 710,000	01120	TAX MGT (CUSTOM- INCO	OME TAX- EXCISE ETC)			
A012-1 TOTAL REGULAR ALLOWANCES 5,283,000 6,621,000 8,574,000 A01202 House rent Allowance 601,000 607,000 792,000 A01203 Conveyance allowance 723,000 652,000 943,000 A01210 Integrated Allowance 4,000 11,000 4,000 A01217 Medical allowance 491,000 446,000 634,000 A01217 Medical allowance 9,000 9,000 9,000 A01222 Al-broe Relief Allowance-2016 377,000 341,000 713,000 A01223 Al-broe Relief Allowance 2017 912,000 514,000 713,000 A01232 Al-broe Relief Allowance 2018 912,000 514,000 713,000 A01232 Ad-broe Relief Allowance 2019 627,000 582,000 849,000 A01232 Ad-broe Relief Allowance 2020 627,000 582,000 849,000 A01232 Ad-broe Relief Allowance 2020 627,000 746,000 1,611,000 A01247 Adhoe Relief Allowance 2021 118,000 240,000<	DM10	079 Excise and Taxation Officer D	Diamer			
A01202 House rent Allowance 601,000 607,000 792,000 A01203 Conveyance allowance 723,000 652,000 943,000 A01204 Integrated Allowance 4,000 11,000 4,000 A01211 Hill allowance 28,000 38,000 A01212 Hodical allowance 491,000 446,000 634,000 A01212 Computer allowance 491,000 446,000 634,000 A01222 Ad-hoc Relief Allowance 9,000 9,000 9,000 A01224 Ad-hoc Relief Allowance 2017 912,000 514,000 713,000 A01235 Ad-hoc Relief Allowance 2018 912,000 514,000 713,000 A01236 Ad-hoc Relief Allowance 2019 627,000 514,000 713,000 A01237 Ad-hoc Relief Allowance 2020 627,000 746,000 1,991,000 A01242 Adhoc Relief Allowance 2020 627,000 746,000 1,991,000 A01242 Adhoc Relief Allowance 2021 514,000 713,000 A01242 Adhoc Relief Allowance 2021 514,000 713,000 A01247 Adhoc Relief Allowance 2021 514,000 713,000 A01248 Adhoc Relief Allowance 2021 514,000 240,000 A01270 Contingent paid staff 193,000 240,000 240,000 A01271 Contingent paid staff 193,000 240,000 240,000 A01271 Contingent Paid Staff 193,000 50,000 50,000 A032 TOTAL OMMUNICATIONS 65,000 65,000 50,000 A033 TOTAL COMMUNICATIONS 50,000 50,000 50,000 A0300 Telephone and trunk call 50,000 50,000 50,000 A0301 Electricity 30,000 30,000 30,000 30,000	A012	TOTAL ALLOWANCES		5,476,000	6,979,000	8,814,000
A01203 Conveyance allowance 723,000 652,000 943,000 A01201 Integrated Allowance 4,000 11,000 4,000 A01217 Medical allowance 491,000 446,000 634,000 A01226 Computer allowance 9,000 9,000 9,000 A01227 Ad-hoc Relief Allowance-2016 377,000 341,000 466,000 A01228 Ad-hoc Relief Allowance 2017 912,000 514,000 713,000 A01238 Charge allowance 32,000 713,000 A01239 Ad-hoc Relief Allowance 2018 912,000 514,000 713,000 A01239 Ad-hoc Relief Allowance 2019 627,000 582,000 849,000 A01242 Disparity Reduction Allowance 0627,000 746,000 1,091,000 A01242 Disparity Reduction Allowance 118,000 713,000 A01242 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 193,000 358,000 240,000 A01247 Medical charges 118,000 118,000 A01247 Med	A012-1	TOTAL REGULAR ALLOWANCES		5,283,000	6,621,000	8,574,000
A012DD Integrated Allowance 4,000 11,000 4,000 A01211 Hill allowance 28,000 38,000 A01212 Medical allowance 491,000 446,000 634,000 A01226 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 377,000 341,000 464,000 A0123P Ad-hoc Relief Allowance 2017 912,000 514,000 713,000 A0123C Ad-hoc Relief Allowance 2018 912,000 514,000 713,000 A0123P Ad-hoc Relief Allowance 2019 627,000 582,000 849,000 A0123P Ad-hoc Relief Allowance 2020 627,000 746,000 1,091,000 A0124C Disparity Reduction Allowance 2021 514,000 713,000 A0124F Adhoc Relief Allowance 2021 514,000 713,000 A0124F Adhoc Relief Allowance 2021 193,000 358,000 240,000 A0127F Contingent paid staff 193,000 358,000 240,000 A0127F Contingent Paid Staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,477,0	A01202	House rent Allowance		601,000	607,000	792,000
Hill allowance	A01203	Conveyance allowance		723,000	652,000	943,000
A01217 Medical allowance 491,000 446,000 634,000 A01226 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance-2016 377,000 341,000 464,000 A0122Y Ad-hoc Relief Allowance 2017 912,000 514,000 713,000 A0123G Charge allowance 32,000 849,000 A0123G Ad-hoc Relief Allowance-2018 912,000 514,000 849,000 A0123Y Ad-hoc Relief Allowance 2019 627,000 582,000 849,000 A0124C Disparity Reduction Allowance 1,625,000 1,611,000 A0124F Adhoc Relief Allowance -2021 514,000 713,000 A0124F Adhoc Relief Allowance -2021 514,000 713,000 A0124F Ortal Other Allowance SEXCLUDING TA) 193,000 358,000 240,000 A0127A Medical charges 118,000 240,000 240,000 A0127A Medical charges 118,000 240,000 240,000 A0127A Medical charges 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,477,000 23,29,000 150,000	A0120D	Integrated Allowance		4,000	11,000	4,000
A01226 Computer allowance 9,000 9,000 9,000 A0122M Ad-hoc Relief Allowance 2016 377,000 341,000 464,000 A0122Y Ad-hoc Relief Allowance 2017 912,000 514,000 713,000 A0123G Charge allowance 32,000 514,000 713,000 A0123G Ad-hoc Relief Allowance 2018 912,000 514,000 713,000 A0123P Ad-hoc Relief Allowance 2019 627,000 582,000 849,000 A0123C Disparity Reduction Allowance 1.625,000 1,611,000 A0124F Adhoc Relief Allowance -2021 514,000 713,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 193,000 358,000 240,000 A0127 Contingent paid staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,477,000 2,329,000 1,807,000 A032 TOTAL COMMUNICATIONS 65,000 50,000 50,000 A0320 Postage and telegraph 15,000 50,000 50,000 A0320 Postage and trunk call 50,000 50,000 50,000 A033 TOTAL UTILITIES 39,000 30,000	A01211	Hill allowance			28,000	38,000
A0122M Ad-hoc Relief Allowance 2017 377,000 341,000 464,000 A0122Y Ad-hoc Relief Allowance 2017 912,000 514,000 713,000 A0123B Charge allowance 912,000 514,000 713,000 A0123C Ad-hoc Relief Allowance 2019 627,000 582,000 849,000 A0123C Ad-hoc Relief Allowance 2020 627,000 746,000 1,091,000 A0124C Disparity Reduction Allowance 1,625,000 1,611,000 A0124F Adhoc Relief Allowance -2021 514,000 713,000 A0124F Adhoc Relief Allowance -2021 514,000 713,000 A0127 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 193,000 358,000 240,000 A0127 Medical charges 118,000 240,000 240,000 A0127 Contingent paid staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,477,000 2,329,000 1,807,000 A0320 Postage and telegraph 15,000 50,000 50,000 <t< td=""><td>A01217</td><td>Medical allowance</td><td></td><td>491,000</td><td>446,000</td><td>634,000</td></t<>	A01217	Medical allowance		491,000	446,000	634,000
A0122Y Ad-hoc Relief Allowance 2017 912,000 514,000 713,000 A01238 Charge allowance 32,000 A01236 Ad-hoc Relief Allowance 2018 912,000 514,000 713,000 A01237 Ad-hoc Relief Allowance 2019 627,000 582,000 849,000 A0123X Ad-hoc Relief Allowance 2020 627,000 746,000 1,091,000 A0123X Ad-hoc Relief Allowance 2020 627,000 746,000 1,091,000 A0124C Disparity Reduction Allowance 1,625,000 1,611,000 A0124F Adhoc Relief Allowance -2021 514,000 713,000 A0124F Adhoc Relief Allowance -2021 193,000 358,000 240,000 A0124F Adhoc Relief Allowance -2021 193,000 A0124F Adhoc Relief Allowance -2021 193,000 A0124F Adhoc Relief Allowance -2021 193,000 A0124F Adhoc Relief Allowance -2021 Adhoc Relief Allowance -2021 193,000 A0124F Adhoc Relief Allowance -2020 A0124F A0124F A0124F A0124F A0124F A0	A01226	Computer allowance		9,000	9,000	9,000
A01238 Charge allowance 32,000 A0123G Ad-hoc Relief Allowance 2018 912,000 514,000 713,000 A0123P Ad-hoc Relief Allowance 2019 627,000 582,000 849,000 A0123X Ad-hoc Relief Allowance 2020 627,000 746,000 1,091,000 A0124C Disparity Reduction Allowance 1,625,000 1,611,000 A0124F Adhoc Relief Allowance -2021 514,000 713,000 A0124 Medical charges 118,000 240,000 A0127 Contingent paid staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,477,000 2329,000 1,807,000 A03201 Postage and telegraph 15,000 50,000 50,000 A03202 Telephone and trunk call 50,000 50,000 50,000 A03303 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000	A0122M	Ad-hoc Relief Allowance-2016		377,000	341,000	464,000
A0123G Ad-hoc Relief Allowance 2018 912,000 514,000 713,000 A0123P Ad-hoc Relief Allowance 2019 627,000 582,000 849,000 A0123X Ad-hoc Relief Allowance 2020 627,000 746,000 1,091,000 A0124C Disparity Reduction Allowance	A0122Y	Ad-hoc Relief Allowance 2017		912,000	514,000	713,000
A0123P Ad-hoc Relief Allowance 2019 627,000 582,000 849,000 A0123X Ad-hoc Relief Allowance 2020 627,000 746,000 1,091,000 A0124C Disparity Reduction Allowance 1,625,000 1,611,000 A0124F Adhoc Relief Allowance -2021 514,000 713,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 193,000 358,000 240,000 A01277 Contingent paid staff 193,000 240,000 240,000 A01277 Contingent Paid Staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,477,000 2,329,000 1,807,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 15,000 50,000 50,000 A03202 Telephone and Trunk Calls 50,000 50,000 50,000 A033 TOTAL UTILITIES 399,000 30,000 30,000 A03303 Electricity 30,000 30,000 30,000	A01238	Charge allowance			32,000	
A0123X Ad-hoc Relief Allowance 2020 627,000 746,000 1,091,000 A0124C Disparity Reduction Allowance 1,625,000 1,611,000 A0124F Adhoc Relief Allowance -2021 514,000 713,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 193,000 358,000 240,000 A01274 Medical charges 118,000 240,000 240,000 A01277 Contingent paid staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,477,000 2,329,000 1,807,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 15,000 50,000 50,000 A03202 Telephone and trunk call 50,000 50,000 50,000 A033 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000	A0123G	Ad-hoc Relief Allowance-2018		912,000	514,000	713,000
A0124C Disparity Reduction Allowance 1,625,000 1,611,000 A0124F Adhoc Relief Allowance -2021 514,000 713,000	A0123P	Ad-hoc Relief Allowance 2019		627,000	582,000	849,000
A0124F Adhoc Relief Allowance -2021 514,000 713,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 193,000 358,000 240,000 A01274 Medical charges 118,000 240,000 240,000 A01277 Contingent paid staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,477,000 2,329,000 1,807,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 15,000 15,000 50,000 A03202 Telephone and trunk call 50,000 50,000 50,000 001 Telephone and Trunk Calls 50,000 50,000 50,000 A03303 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000 Belectricity 30,000 30,000 30,000	A0123X	Ad-hoc Relief Allowance 2020		627,000	746,000	1,091,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 193,000 358,000 240,000 A01274 Medical charges 118,000 240,000 240,000 A01277 Contingent paid staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,477,000 2,329,000 1,807,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 15,000 15,000 50,000 A03202 Telephone and trunk call 50,000 50,000 50,000 A03303 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000 Belectricity 30,000 30,000 30,000	A0124C	Disparity Reduction Allowance			1,625,000	
A01274 Medical charges 118,000 A01277 Contingent paid staff 193,000 240,000 240,000 001 Contingent Paid Staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,477,000 2,329,000 1,807,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 15,000 15,000 50,000 A03202 Telephone and trunk call 50,000 50,000 50,000 001 Telephone and Trunk Calls 50,000 50,000 50,000 A033 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000 Belectricity 30,000 30,000 30,000	A0124F	Adhoc Relief Allowance -2021			514,000	713,000
A01277 Contingent paid staff 193,000 240,000 240,000 001 Contingent Paid Staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,477,000 2,329,000 1,807,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 15,000 15,000 50,000 A03202 Telephone and trunk call 50,000 50,000 50,000 001 Telephone and Trunk Calls 50,000 50,000 50,000 A0330 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000 Belectricity 30,000 30,000 30,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	193,000	358,000	240,000
001 Contingent Paid Staff 193,000 240,000 240,000 A03 TOTAL OPERATING EXPENSES 1,477,000 2,329,000 1,807,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 15,000 15,000 50,000 A03202 Telephone and trunk call 50,000 50,000 50,000 001 Telephone and Trunk Calls 50,000 50,000 50,000 A033 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000 A0300 Electricity 30,000 30,000 30,000	A01274	Medical charges			118,000	
A03 TOTAL OPERATING EXPENSES 1,477,000 2,329,000 1,807,000 A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 15,000 15,000 15,000 A03202 Telephone and trunk call 50,000 50,000 50,000 001 Telephone and Trunk Calls 50,000 50,000 50,000 A03303 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000 Belectricity 30,000 30,000 30,000	A01277	Contingent paid staff		193,000	240,000	240,000
A032 TOTAL COMMUNICATIONS 65,000 65,000 65,000 A03201 Postage and telegraph 15,000 15,000 15,000 A03202 Telephone and trunk call 50,000 50,000 50,000 001 Telephone and Trunk Calls 50,000 50,000 50,000 A033 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000 001 Electricity 30,000 30,000 30,000	001	Contingent Paid Staff		193,000	240,000	240,000
A03201 Postage and telegraph 15,000 15,000 15,000 A03202 Telephone and trunk call 50,000 50,000 50,000 001 Telephone and Trunk Calls 50,000 50,000 50,000 A033 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000 001 Electricity 30,000 30,000 30,000	A03	TOTAL OPERATING EXPENSES		1,477,000_	2,329,000	1,807,000
A03202 Telephone and trunk call 50,000 50,000 50,000 001 Telephone and Trunk Calls 50,000 50,000 50,000 A033 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000 001 Electricity 30,000 30,000 30,000	A032	TOTAL COMMUNICATIONS		<u>65,000</u>	65,000	65,000
001 Telephone and Trunk Calls 50,000 50,000 50,000 A033 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000 001 Electricity 30,000 30,000 30,000	A03201	Postage and telegraph		15,000	15,000	15,000
A033 TOTAL UTILITIES 399,000 391,000 399,000 A03303 Electricity 30,000 30,000 30,000 001 Electricity 30,000 30,000 30,000	A03202	Telephone and trunk call		50,000	50,000	50,000
A03303 Electricity 30,000 30,000 30,000 30,000 30,000 30,000	001	Telephone and Trunk Calls		50,000	50,000	50,000
001 Electricity 30,000 30,000 30,000	A033	TOTAL UTILITIES		<u>399,000</u>	391,000	399,000
001 Electricity 30,000 30,000 30,000	A03303	Electricity		30,000	30,000	30,000
	001	•		30,000	30,000	30,000
	A03304			369,000	361,000	369,000

361,000

001 Hot and Cold Weather Charges

U112U3	TAX MGT (CUSTOM- INCOME T	IAA- EACISE ETC)			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			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)			
DM1 0	279 Excise and Taxation Officer D	iamer			
003	Gilgit-Baltistan Weather Charges		369,000		369,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL &		617,000	1,167,000	847,00
	TRANSPORTATION		,	, ,	,
A03805	Travelling allowance		187,000	387,000	187,00
001	Travelling Allowance		187,000	387,000	187,00
A03807	P.O.L Charges A.planes		430,000	780,000	660,00
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	430,000	780,000	660,00
A039	TOTAL GENERAL		395,000	705,000	495,000
A03901	Stationery		100,000	125,000	150,00
001	Stationery		100,000	125,000	150,00
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	205,000	20,00
001	Uniforms and Protective Clothing		20,000	205,000	20,00
A03970 001	Others Others		100,000 100,000	200,000	150,000 150,000
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	760,000	610,000
A130	TOTAL TRANSPORT		300,000	<u>700,000</u>	550,000
A13001	Transport		300,000	700,000	550.00
001	Transport		300,000	700,000	550,00
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,00

30,000

30,000

30,000

001 Machinery and Equipment

LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
EARS OF THE SCIENCE	2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
	_	Rs	Rs	Rs
	ŕ			
TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
Excise and Taxation Officer D	iamer			
ΓAL FURNITURE AND		30,000	30,000	30,000
TURE				
niture and Fixtures		30,000	30,000	30,000
niture and Fixture		30,000	30,000	30,000
	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM-INCO) Excise and Taxation Officer D TAL FURNITURE AND TURE	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL FINANCIAL AND FISCAL AFFAIRS TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC) Excise and Taxation Officer Diamer FAL FURNITURE AND TURE	RS GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL FINANCIAL AND FISCAL AFFAIRS TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC) Excise and Taxation Officer Diamer TAL FURNITURE AND TURE inture and Fixtures 30,000	RS RS GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL FINANCIAL AND FISCAL AFFAIRS TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC) Excise and Taxation Officer Diamer TAL FURNITURE AND TURE inture and Fixtures 30,000 30,000

	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBL EXECUTIVE & L FINANCIAL ANI TAX MGT (CUST	EGISLATIV FISCAL AI	E ORGANS FAIRS	,		Rs	Rs
GL17	733 Deputy Director E	xcise & Taxa	ntion Gilgit				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		18,210,000	21,640,000	21,830,000
A011	TOTAL PAY		<u>38</u>	38	9,778,000	9,720,000	10,369,000
A011-1	TOTAL PAY OF OFFICERS	S	6	6	3,528,000	3,364,000	3,518,000
A01101	Total Basic Pay		6	6	3,205,000	3,059,000	3,518,000
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	682,000		787,000
M013	Manager IT	(BPS-18)	1	1	581,000		615,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	544,000		709,000
S148	Superintendent (Excise)	(BPS-17)	1	1	433,000		406,000
D019	Data Analyst	(BPS-16)	1	1	364,000		382,000
S116	Stenographer	(BPS-16)	1	1	601,000		619,000
A01103	Special pay				323,000	305,000	
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>32</u>	<u>32</u>	6,250,000	6,356,000	6,851,000
A01151	Total Pay of Other Staff		<u>32</u>	<u>32</u>	5,651,000	5,738,000	6,236,000
A009	Accountant	(BPS-16)	1	1	311,000		327,000
A068	Assistant	(BPS-16)	2	2	658,000		654,000
I021	IT Assistant	(BPS-14)	2	2	365,000		365,000
U019	Upper Division Clerk	(BPS-14)	2	2	536,000		546,000
D021	Data Entry Operator	(BPS-12)	2	2	283,000		674,000
L014	Laboratory Attendant	(BPS-12)	1	1	213,000		223,000
M004	Machiner Minder	(BPS-12)	1	1	213,000		223,000
L093	Lower Division Clerk	(BPS-11)	3	3	637,000		595,000
			_	2	320 000		480,000
C088	Constable	(BPS-05)	3	3	320,000		480,000
	Constable Driver	(BPS-05) (BPS-04)	3 5	5	320,000 851,000		856,000

011205	TAX MGT (CUSTO	M- INCOME TA	AX- EXCISE	ETC)			
	NAL CUM OBJECT CLAS		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	EXECUTIVE & FINANCIAL A	BLIC SERVICE & LEGISLATIV ND FISCAL AF	E ORGANS, FAIRS			Rs	Rs
GL17	33 Deputy Director	r Excise & Taxa	tion Gilgit				
C053	Chowkidar	(BPS-01)	1	1	126,000		129,000
G006	Gardener	(BPS-01)	1	1	115,000		115,000
N006	Naib Qasid	(BPS-01)	6	6	778,000		801,000
	-						
S167	Sweeper	(BPS-01)	1	1	115,000		115,000
A01153	Special pay				599,000	618,000	615,000
A012	TOTAL ALLOWANCES				8,432,000	11,920,000_	11,461,000
A012-1	TOTAL REGULAR ALL	OWANCES			7,963,000	11,440,000	10,981,000
A01202	House rent Allowance				1,463,000	1,366,000	1,362,000
A01203	Conveyance allowance				1,105,000	1,010,000	1,068,000
A0120D	Integrated Allowance				32,000	64,000	32,000
A0120N	Special Allowance@20% of for Secretariat Emp	f B.Pay				36,000	
A01211	Hill allowance				31,000	29,000	32,000
A01216	Qualification allowance				2-,000	95,000	120,000
A01217	Medical allowance				622,000	647,000	693,000
A01226	Computer allowance				63,000	60,000	54,000
A0122M	Ad-hoc Relief Allowance-2	016			595,000	593,000	612,000
A0122Y	Ad-hoc Relief Allowance 2	017			937,000	880,000	918,000
A01238	Charge allowance					18,000	
A0123G	Ad-hoc Relief Allowance-2	2018			937,000	880,000	918,000
A0123P	Ad-hoc Relief Allowance 2				881,000	880,000	860,000
A0123X	Ad-hoc Relief Allowance 2				1,297,000	1,196,000	1,204,000
A0124C A0124F	Disparity Reduction Allows Adhoc Relief Allowance -2					2,836,000 850,000	2,190,000 918,000
A012-2	TOTAL OTHER ALLOW	VANCES(EXCLUD	ING TA)		469,000	480,000	480,000
A01277	Contingent paid staff				469,000	480,000	480 000
001	Contingent Paid Staff				469,000	480,000	480,000
A03	TOTAL OPERATING EX	XPENSES			3,248,000	3,609,000	4,309,000
A032	TOTAL COMMUNICAT	TIONS			115,000	115,000	115,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			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			
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		563,000	924,000	563,000
A03303	Electricity		40,000	350,000	40 000
001	Electricity		40,000	350,000	40,000
A03304	Hot and cold weather charges		523,000	574 000	523.000
001	Hot and Cold Weather Charges		,	574,000	,
003	Gilgit-Baltistan Weather Charges		523,000		523,000
A034	TOTAL OCCUPANCY COSTS		646,000		646,000
A03402	Rent for office building		646,000		646,000
001	Rent for Office Building		646,000		646,000
A036	TOTAL MOTOR VEHICLES		1,000_		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL &		1,198,000	1,798,000	1,259,000
	TRANSPORTATION				
A03805	Travelling allowance		575,000	775,000	575,000
001	Travelling Allowance		575,000	775,000	575,000
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		606,000	1,006,000	667,000
	H.coptors S.Cars M/C(Govt.)			4.00-000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	606,000	1,006,000	667,000
A03808	Conveyance charges (Govt.)		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>725,000</u>	<u>772,000</u>	1,725,000
A03901	Stationery		170,000	195,000	170,000
001	Stationery		170,000	195,000	170,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000

	THE COURT OF THE COURT OF A COURT OF A PROPERTY OF THE COURT OF THE CO	AND FRED OF	DATE CASE	DELIGED	DIID GET
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
DIAN	TICULARS OF THE SCHEME	2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
0.4	G-1	.	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		T		
011 0112	EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL A		L		
0112					
01120					
GL17	33 Deputy Director Excise & Tax	ation Gilgit			
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A 03906	Uniforms and protective clothing		20,000	92,000	20,000
001	Uniforms and Protective Clothing		20,000	92,000	20,000
A 03917	Law charges		50,000		50,000
A 03970	Others		380,000	380,000	1,380,000
001	Others		380,000	380,000	380,000
044	Others (Establishment of Forensic Science Labo	oratory)			1,000,000
A 06	TOTAL TRANSFERS		25,000	25,000	25,000
A063	TOTAL ENTERTAINMENT &		25,000	25,000	25,000
	GIFTS				
A 06301	Entertainments & Gifts		25,000	25,000	25,000
001	Entertainments & Gifts		25,000	25,000	25,000
A 13	TOTAL REPAIRS AND MAINTENANCE		612,000	1,112,000	664,000
A130	TOTAL TRANSPORT		522,000_	1,022,000	574,000
A13001	Transport		522,000	1,022,000	574,000
001	Transport		522,000	1,022,000	574,000
A131	TOTAL MACHINERY AND		45,000	45,000	45,000
	EQUIPMENT				
A13101	Machinery and Equipment		45,000	45,000	45,000
001	Machinery and Equipment		45,000	45,000	45,000
A132	TOTAL FURNITURE AND		45,000	45,000	45,000
	FIXTURE				
A13201	Furniture and Fixtures		45,000	45,000	45,000
001	Furniture and Fixture		45,000	45,000	45,000

011205	TAX MGT (CUSTOM	- INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBI EXECUTIVE & I FINANCIAL AND TAX MGT (CUS	LEGISLATIV D FISCAL AF	E ORGANS FAIRS		Rs	Rs	Rs
GL17	84 Secretary Revenu	e,Excise & Ta	xation and				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		27,304,000	24,061,000	32,332,000
A011	TOTAL PAY		31	32	9,139,000	7,385,000	10,059,000
A011-1	TOTAL PAY OF OFFICER	as.	9	<u>10</u>	4,310,000	3,781,000	5,584,000
A01101	Total Basic Pay		9	10	4,014,000	3,460,000	<u>5,133,000</u>
S014	Secretary	(BPS-20)		1			948,000
S014	Secretary	(BPS-19)	1		912,000		
D074	Deputy Secretary	(BPS-18)	1	2	627,000		709,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	364,000		406,000
L101	Legal Advisor	(BPS-17)	1	1	364,000		406,000
P024	Personal Assistant	(BPS-17)	1	1	516,000		792,000
S016	Section Officer	(BPS-17)	3	3	867,000		1,356,000
S147	Superintendent	(BPS-17)	1	1	364,000		516,000
A01103	Special pay				296,000	309,000	451,000
A01105	Qualification Pay					12,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	22	22	4,829,000	3,604,000	4,475,000
A01151	Total Pay of Other Staff		22	22	4,391,000	3,252,000	4,029,000
A068	Assistant	(BPS-16)	2	2	819,000		618,000
U019	Upper Division Clerk	(BPS-14)	2	2	519,000		387,000
D021	Data Entry Operator	(BPS-12)	1	1	264,000		174,000
L093	Lower Division Clerk	(BPS-11)	3	3	669,000		575,000
D159	Driver	(BPS-04)	4	4	722,000		841,000
D003	Daftari	(BPS-02)	1	1	99,000		118,000
C053	Chowkidar	(BPS-01)	2	2	289,000		291,000
G006	Gardener	(BPS-01)	1	1	161,000		153,000
N006	Naib Qasid	(BPS-01)	4	4	565,000		576,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS FFAIRS			Rs	Rs
GL17	84 Secretary Revenue,Excise & T	axation and				
S167	Sweeper (BPS-01)	2	2	284,000		296,000
A01153	Special pay			438,000	352,000	446,000
A012	TOTAL ALLOWANCES			<u> 18,165,000</u>	16,676,000	22,273,000
A012-1	TOTAL REGULAR ALLOWANCES			16,472,000_	15,061,000_	20,533,000
A01201	Senior post Allowance				5,000	
A01202	House rent Allowance			996,000	779,000	1,355,000
A01203	Conveyance allowance			813,000	711,000	1,069,000
A0120D	Integrated Allowance			32,000	44,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			513,000	24,000	96,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			962,000	617,000	794,000
A01211	Hill allowance			24,000	22,000	28,000
A01216	Qualification allowance			9,000		
A01217	Medical allowance			533,000	489,000	643,000
A0121N	Personal Allowance			19,000	16,000	32,000
A01224	Entertainment allowance			6,000	7,000	6,000
A01226	Computer allowance			18,000		9,000
A01228	Orderly allowance				70,000	
A0122M	Ad-hoc Relief Allowance-2016			513,000	442,000	619,000
A0122S	Utility Allowance			1,980,000	1,746,000	2,424,000
A0122Y	Ad-hoc Relief Allowance 2017			707,000	684,000	914,000
A01236	Deputation allowance			144,000		
A01238	Charge allowance				64,000	
A0123E	Executive Allowance			3,621,000	3,228,000	4,189,000
A0123G	Ad-hoc Relief Allowance-2018			707,000	668,000	917,000
A0123P	Ad-hoc Relief Allowance 2019			649,000	585,000	738,000
A0123X	Ad-hoc Relief Allowance 2020			900,000	847,000	1,114,000
A01241	Utility allowance for electricity				57,000	
A0124F	Adhoc Relief Allowance -2021				646,000	884,000
A01250	Incentive Allowance			3,092,000	3,310,000	4,637,000
A01270	Other			234,000		
001	Others			234,000		

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

<u>1,693,000</u> <u>1,615,000</u> <u>1,740,000</u>

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	*			
0112	FINANCIAL AND FISCAL A				
01120	5 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GL17	84 Secretary Revenue, Excise & T	axation and			
A01273	Honoraria		1,500,000	1,375,000	1,500,000
001	HONORARIA		1,500,000	1,375,000	1,500,000
A01277	Contingent paid staff		193,000	240,000	240,000
001	Contingent Paid Staff		193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		5,051,000	6,209,000	5,161,000
A032	TOTAL COMMUNICATIONS		<u> 195,000</u>	<u> 195,000</u>	195,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		180,000	180,000	180,000
001	Telephone and Trunk Calls		180,000	180,000	180,000
A033	TOTAL UTILITIES		399,000	412,000	399,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		369,000	382,000	369,000
001	Hot and Cold Weather Charges			382,000	
003	Gilgit-Baltistan Weather Charges		369,000		369,000
A034	TOTAL OCCUPANCY COSTS		1,000	550,000	1,000
A03402	Rent for office building		1,000		1,000
001	Rent for Office Building		1,000		1,000
A03403	Rent for residential building			550,000	
A038	TOTAL TRAVEL &		2,110,000	3,056,000	2,220,000
	TRANSPORTATION				
A03805	Travelling allowance		993,000	1,439,000	993,000
001	Travelling Allowance		993,000	1,439,000	993,000
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		1,097,000	1,597,000	1,207,000
	H.coptors S.Cars M/C(Govt.)				

1,097,000

1,597,000

1,207,000

001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles

011205	TAX MGT (CUSTOM- INCOME T	'AX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE		_		
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GL17	784 Secretary Revenue, Excise & Ta	axation and			
A039	TOTAL GENERAL		2,346,000	1,996,000	2,346,000
A03901	Stationery		333,000	883,000	333,000
001	Stationery		333,000	883,000	333,000
A03902	Printing and publication		10,000	154,000	10,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		975,000	25,000	975,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
002	Uniforms for Excise Police/Staff		950,000		950,000
A03917	Law charges		100,000	31,000	100,000
A03936	Foreign/Inland Training Course Fee		475,000		475,000
001	Foreign/Inland Training Course Fee		475,000		475,000
A03970	Others		428,000	878,000	428,000
001	Others		428,000	878,000	428,000
A06	TOTAL TRANSFERS		<u>250,000</u>	50,000	<u>250,000</u>
A063	TOTAL ENTERTAINMENT &		250,000	50,000	250,000
	GIFTS				
A06301	Entertainments & Gifts		250,000	50,000	250,000
001	Entertainments & Gifts		250,000	50,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	950.000	50.000	950,000
1107	TOTAL EM ENDITORE ON NO COMMO	011			
A094	TOTAL OTHER STORES AND STOCKS		<u>950,000</u>	50,000_	950,000
A09411	General Utility Chemicals		950,000	50,000	950,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>781,000</u>	3,754,000	<u>854,000</u>
A130	TOTAL TRANSPORT		<u>731,000</u>	3,704,000	804,000
A13001	Transport		731.000	3.704.000	804 000
001	Transport		731,000	3,704,000	804,000
001	L zzz		. 21,000	-,, 0 .,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01	GENERAL PUBLIC SERVIC	F	Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIV				
0112	FINANCIAL AND FISCAL A				
011205					
GL178	Secretary Revenue, Excise & To	axation and			
	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
	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AD 011205 TAX MGT (CUSTOM- INCOM-		E ORGANS			Rs	Rs	
GL17	791 Excise and Taxat	ion Officer Gi	lgit				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		15,421,000	<u> 17,861,000</u>	20,072,000
A011	TOTAL PAY		<u>40</u>	<u>40</u>	9,345,000	7,912,000	9,619,000
A011-1	TOTAL PAY OF OFFICER	as.	1	1	739,000	696,000	682,000
A01101	Total Basic Pay		1	1	654,000	636,000	627,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	654,000		627,000
A01103	Special pay				85,000	60,000	55,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>39</u>	<u>39</u>	<u>8,606,000</u>	<u>7,216,000</u>	8,937,000
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u> 7,967,000</u>	6,572,000	<u> </u>
A068	Assistant	(BPS-16)	1	1	339,000		364,000
A177	Assistant Excise & Taxition Officer	(BPS-16)	1	1	283,000		254,000
D185	Divisional MVE	(BPS-16)	1	1	226,000		254,000
I013	Inspector/MVE	(BPS-14)	4	4	1,119,000		1,205,000
U019	Upper Division Clerk	(BPS-14)	2	2	552,000		532,000
D021	Data Entry Operator	(BPS-12)	1	1	302,000		345,000
S136	Sub Inspector	(BPS-12)	3	3	663,000		669,000
L093	Lower Division Clerk	(BPS-11)	2	2	468,000		334,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	768,000		774,000
H006	Head Constable	(BPS-07)	1	1	233,000		115,000
R017	Record Keeper	(BPS-07)	1	1	212,000		209,000
C088	Constable	(BPS-05)	11	11	1,656,000		1,872,000
D159	Driver	(BPS-04)	3	3	521,000		594,000
C053	Chowkidar	(BPS-01)	1	1	136,000		156,000
N006	Naib Qasid	(BPS-01)	2	2	328,000		286,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011205 TAX MGT (CUSTOM- INCO		VE ORGANS, FINANCA FFAIRS	Rs L	Rs	Rs
GL17	91 Excise and Taxation Officer G	ilgit			
A01153	Special pay		639,000	644,000	818,000
A012	TOTAL ALLOWANCES		6,076,000	9,949,000	10,453,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,076,000</u>	9,330,000	10,453,000
A01202	House rent Allowance		1,173,000	1,040,000	1,322,000
A01203	Conveyance allowance		1,006,000	843,000	1,134,000
A0120D	Integrated Allowance		7,000	11,000	22,000
A01211	Hill allowance		40,000	36,000	43,000
A01216	Qualification allowance		61,000	25,000	61,000
A01217	Medical allowance		437,000	569,000	724,000
A01226	Computer allowance		9,000	15,000	18,000
A0122M	Ad-hoc Relief Allowance-2016		580,000	468,000	553,000
A0122N	Special Conveyance Allowance		60,000	24,000	24,000
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		730,000	709,000	818,000
A0123G	Ad-hoc Relief Allowance-2018		73,000	709,000	818,000
A0123P	Ad-hoc Relief Allowance 2019		835,000	806,000	832,000
A0123X	Ad-hoc Relief Allowance 2020		1,065,000	1,031,000	1,114,000
A0124C	Disparity Reduction Allowance		,,	2,321,000	2,136,000
A0124F	Adhoc Relief Allowance -2021			723,000	834,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		619,000_	
A01274	Medical charges			619,000	
A03	TOTAL OPERATING EXPENSES		2,154,000	3,506,000	2,456,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	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	50,000	50,000
A033	TOTAL UTILITIES		<u>497,000</u>	<u>464,000</u>	497,000
A03303	Electricity		20,000	20,000	20,000
001					

20,000

20,000

20,000

001 Electricity

011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A		PARTICULARS OF THE SCHEME POSTS 2021-2022 2022-2023 GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL FINANCIAL AND FISCAL AFFAIRS		REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs
GL17	91 Excise and Taxation Officer G	ilgit			
A03304	Hot and cold weather charges		477,000	444,000	477,000
001	Hot and Cold Weather Charges			444,000	
003	Gilgit-Baltistan Weather Charges		477,000		477,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	
A03402	Rent for office building			273 000	
001	Rent for Office Building			273,000	
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		888,000	1,615,000_	1,160,000
A03805	Travelling allowance		418,000	645,000	500,000
001	Travelling Allowance		418,000	645,000	500,000
A03807	P.O.L Charges A.planes		470,000	970,000	660,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	470,000	970,000	660,000
A039	TOTAL GENERAL		698,000	1,083,000	728,000
A03901	Stationery		170,000	170,000	200,000
001	Stationery		170,000	170,000	200,000
A03902	Printing and publication		333,000	533,000	333,000
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	205,000	20,000
001	Uniforms and Protective Clothing		20,000	205,000	20,000
A03970 001	Others		<u>170,000</u> 170,000	<u>170,000</u> 170,000	170,000 170,000
A06	TOTAL TRANSFERS		1,000	,	1,000
					
	TOTAL ENTERTAINMENT &		1,000		1.000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120 GL17		VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
A06301 001	Entertainments & Gifts Entertainments & Gifts		1,000 1,000		1,000 1,000
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	990,000	610,000
A130	TOTAL TRANSPORT		330,000	930,000	550,000
A13001 001	Transport Transport		330,000 330,000	<u>930,000</u> 930,000	<u>550,000</u> 550,000
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	<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		<u>30,000</u> 30,000	30,000 30,000	30,000 30,000
Excise	and Taxation Officer Gilgit		17,966,000	22,357,000	23,139,000

011205	TAX MGT (CUSTOM- IN	NCOME T.	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC EXECUTIVE & LEG FINANCIAL AND F TAX MGT (CUSTO	GISLATIV ISCAL AF	E ORGANS FAIRS			Rs	Rs
GN10	Post of Excise and Taxation	Officer Gl	nanche				
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES		5,213,000_	4,088,000	5,048,000
A011	TOTAL PAY		18	<u>18</u>	3,466,000	1,855,000_	2,744,000
A011-2	TOTAL PAY OF OTHER STAI	7 F	<u>18</u>	18	3,466,000_	1,855,000_	2,744,000
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	3,284,000	1,683,000	2,572,000
I013	Inspector/MVE	(BPS-14)	2	2	547,000		266,000
D021	Data Entry Operator	(BPS-12)	1	1	209,000		209,000
S136	Sub Inspector	(BPS-12)	2	2	344,000		344,000
L093	Lower Division Clerk	(BPS-11)	1	1	204,000		214,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	300,000		300,000
	Constable	,	5	5			610,000
C088		(BPS-05)			960,000		
D159	Driver	(BPS-04)	1	1	153,000		159,000
C053	Chowkidar	(BPS-01)	1	1	120,000		123,000
N006	Naib Qasid	(BPS-01)	2	2	296,000		188,000
S167	Sweeper	(BPS-01)	1	1	151,000		159,000
A01153	Special pay				182,000	172,000	172,000
A012	TOTAL ALLOWANCES				1,747,000_	2,233,000_	2,304,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,554,000	2,186,000	2,064,000
A01202	House rent Allowance				212,000	170,000	169,000
A01203	Conveyance allowance				274,000	226,000	226,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01211	Hill allowance				12,000	11,000	11,000
A01217	Medical allowance				180,000	162,000	162,000
A01226	Computer allowance				9,000	4	4.5.000
A0122M					122,000	114,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017				151,000	169,000	169,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019				151,000 175,000	169,000 202,000	169,000 203,000
AUIZSP	Au-not Kener Allowance 2019				173,000	202,000	203,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
0.1	CENTER AT PURITIES CERTIFIC		Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011 0112	EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A	· · · · · · · · · · · · · · · · · · ·	ı		
0112					
GN10					
GMI	773 Excise and Taxation Officer G	nanche			
A0123X	Ad-hoc Relief Allowance 2020		260,000	250,000	254,000
A0124C	Disparity Reduction Allowance			540,000	400,000
A0124F	Adhoc Relief Allowance -2021			162,000	169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	193,000	<u>47,000</u>	240,000
A01277	Contingent paid staff		193,000	47,000	240,000
001	Contingent Paid Staff		193,000	47,000	240,000
A03	TOTAL OPERATING EXPENSES		1,395,000	1,363,000	1,430,000
A032	TOTAL COMMUNICATIONS		65,000	<u>65,000</u>	65,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		60,000	60,000	60,000
001	Telephone and Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		234,000	<u> 155,000</u>	234,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		204,000	125,000	204,000
001	Hot and Cold Weather Charges			125,000	
003	Gilgit-Baltistan Weather Charges		204,000		204,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		700,000	700,000	735,000
A03805	Travelling allowance		350,000	350,000	350,000
001	Travelling Allowance		350,000	350,000	350,000
A03807	P.O.L Charges A.planes		350,000	350,000	385,000
	H.coptors S.Cars M/C(Govt.)				

350,000

350,000

385,000

001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET
		2021-2022 2022-2023	2021-2022	2021-2022	ESTIMATES 2022-2023
			2021-2022	2021-2022	2022-2023
01 011 0112 011205	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AT TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS		Rs	Rs
GN107	Excise and Taxation Officer G	hanche			
A039	TOTAL GENERAL		395,000	443,000	395,000
A03901	Stationery		100,000	100,000	100,000
	Stationery		100,000	100,000	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	68,000	20,000
001	Uniforms and Protective Clothing		20,000	68,000	20,000
A03970	Others		120,000	120,000	120,000
001	Others		120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		158,000	
A041	TOTAL PENSION			158,000	
A04114	Superannuation Encashment of L.P.R			158,000	
	SUPERANNUATION ENCASHMENT OF L.I	P.R		158,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		600,000	
A052	TOTAL GRANTS DOMESTIC			<u>600,000</u>	
	Fin. Assis. to the families of G. Serv. who expire			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		215,000_	215,000	232,000
A130	TOTAL TRANSPORT		<u> 165,000</u>	<u> 165,000</u>	182,000
A13001	Transport		165,000	165,000	182,000
001	Transport		165,000	165,000	182,000
	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

011205	TAX MGT (CUSTOM- INCOME T	CAX- EXCISE ETC)			
TUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI				
0112	FINANCIAL AND FISCAL A	FFAIRS			
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GN10	275 Excise and Taxation Officer G	hanche			
A132	TOTAL FURNITURE AND		25,000	25,000	25,000
	FIXTURE				
A13201	A13201 Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000

011205	TAX MGT (CUSTOM	- INCOME T	AX- EXCISI	E ETC)			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBI EXECUTIVE & I FINANCIAL AN TAX MGT (CUS	LEGISLATIV D FISCAL AF	E ORGANS FAIRS	,	Rs	Rs	Rs
GZ10	80 Excise and Taxat	ion Officer Gh	nizer				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		8,677,000	9,722,000	8,442,000
A011	TOTAL PAY		25	25	5,560,000	4,395,000	4,536,000
A011-1	TOTAL PAY OF OFFICER	as.	1	1	<u>831,000</u>	692,000	661,000
A01101	Total Basic Pay		1	1	762,000	678,000	595,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	762,000		595,000
A01103	Special pay				69,000	14,000	66,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>24</u>	<u>24</u>	4,729,000	3,703,000_	3,875,000
A01151	Total Pay of Other Staff		24	24	4,347,000	3,364,000	3,493,000
A009	Accountant	(BPS-16)	1	1	679,000		150,000
I013	Inspector/MVE	(BPS-14)	2	2	625,000		691,000
U019	Upper Division Clerk	(BPS-14)	1	1	276,000		256,000
D021	Data Entry Operator	(BPS-12)	1	1	366,000		338,000
S136	Sub Inspector	(BPS-12)	2	2	420,000		435,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		237,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	341,000		185,000
C088	Constable	(BPS-05)	10	10	794,000		361,000
D159	Driver	(BPS-05)	1	1	184,000		191,000
C053	Chowkidar	(BPS-01)	1	1	148,000		313,000
N006	Naib Qasid	(BPS-01)	1	1	178,000		188,000
S167	Sweeper	(BPS-01)	1	1	148,000		148,000
A01153	Special pay				382,000	339,000	382,000
A012	TOTAL ALLOWANCES				3,117,000	5,327,000	3,906,000

<u>3,117,000</u> <u>5,211,000</u>

3,906,000

A012-1 TOTAL REGULAR ALLOWANCES

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 011205	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
GZ1080	0 Excise and Taxation Officer G	hizer			
A01202 I	House rent Allowance		320,000	387,000	32,000
A01203 (Conveyance allowance		421,000	483,000	421,000
A0120D I	Integrated Allowance		7,000	22,000	72,000
	Hard Area Allowance @ 50% of Running Basic Pay for			96,000	
	Hill allowance		20,000	20,000	20,000
A01216 (Qualification allowance		61,000		
	Medical allowance		312,000	330,000	312,000
A01226 (Computer allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016		270,000	265,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017		377,000	405,000	377,000
A01236 I	Deputation allowance			116,000	
A0123G	Ad-hoc Relief Allowance-2018		377,000	405,000	377,000
A0123P	Ad-hoc Relief Allowance 2019		408,000	447,000	408,000
A0123X	Ad-hoc Relief Allowance 2020		535,000	580,000	536,000
	Disparity Reduction Allowance			1,274,000	536,000
A0124F A	Adhoc Relief Allowance -2021			372,000	536,000
A012-2	FOTAL OTHER ALLOWANCES(EXCLU	DING TA)		116,000	
A01274 I	Medical charges			116,000	
A03	TOTAL OPERATING EXPENSES		1,440,000	1,809,000	1,473,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000
	Postage and telegraph		5,000	5,000	5,000
	Γelephone and trunk call		35,000	35,000	35,000
001	Felephone and Trunk Calls		35,000	35,000	35,000
A033	TOTAL UTILITIES		321,000	<u>355,000</u>	321,000
	Electricity		20,000	64,000	20,000
	Electricity		20,000	64,000	20,000
	Hot and cold weather charges		301,000	291,000	301,000
	Hot and Cold Weather Charges			291,000	
003	Gilgit-Baltistan Weather Charges		301,000		301,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0112	FINANCIAL AND FISCAL A	FFAIRS			
01120	5 TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
GZ10	80 Excise and Taxation Officer G	hizer			
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL &		563,000	713,000	596,000
	TRANSPORTATION				
A03805	Travelling allowance		220,000	270,000	220,000
001	Travelling Allowance		220,000	270,000	220,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		330,000	430,000	363,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	330,000	430,000	363,000
A03808	Conveyance charges (Govt.)		8,000	8,000	8,000
A039	TOTAL GENERAL		515,000_	<u>701,000</u>	515,000
A03901	Stationery		190,000	190,000	190,000
001	Stationery		190,000	190,000	190,000
A03902	Printing and publication		170,000	195,000	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	181,000	20,000
001	Uniforms and Protective Clothing		20,000	181,000	20,000
A03970	Others		130,000	130,000	130,000
001	Others		130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	<u>1,190,000</u>	423,000
A130	TOTAL TRANSPORT		330,000	1,130,000	363,000
A13001	Transport		330,000	1,130,000	363,000
001	Transport		330,000	1,130,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000

011205	TAX MGT (CUSTOM- INCOME T	AX- EXCISE ETC)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120 GZ10	`	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs
001	Machinery and Equipment		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		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
Excise	and Taxation Officer Ghizer		10,507,000	12,721,000	10,338,000

011205	TAX MGT (CUSTOM-	INCOME T	AX- EXCISE	E ETC)			
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLI EXECUTIVE & LI FINANCIAL AND TAX MGT (CUSTO	EGISLATIV FISCAL AI	E ORGANS FAIRS	•	Rs L	Rs	Rs
HN10	Excise and Taxation	n Officer Hu	ınza				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		3,169,000	2,646,000	4,594,000
A011	TOTAL PAY		11	10	2,120,000	1,250,000	2,149,000
A011-1	TOTAL PAY OF OFFICERS		1	1	389,000	595,000	656,000
A01101	Total Basic Pay		1	1	<u>364,000</u>	547,000	631,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	364,000		631,000
A01103	Special pay				25,000	48,000	25,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>10</u>	9	1,731,000	655,000	<u>1,493,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	9	<u>1,614,000</u>	593,000	1,341,000_
A177	Assistant Excise & Taxition Officer	(BPS-16)	1		236,000		
U019	Upper Division Clerk	(BPS-14)	1	1	245,000		259,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	212,000		166,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	181,000		172,000
C088	Constable	(BPS-05)	4	4	492,000		504,000
F030	Follower	(BPS-02)	1	1	130,000		129,000
C053	Chowkidar	(BPS-01)	1	1	118,000		111,000
A01153	Special pay				117,000	62,000	152,000
A012	TOTAL ALLOWANCES				1,049,000	<u>1,396,000</u>	2,445,000
A012-1	TOTAL REGULAR ALLOW	ANCES			1,049,000	1,396,000	2,445,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance				153,000 195,000	121,000 145,000	249,000 358,000 10,000
A01211	Hill allowance				6,000	4,000	11,000
A01217	Medical allowance				108,000	80,000	202,000
A0122M	Ad-hoc Relief Allowance-2016				74,000	70,000	139,000

011205	TAX MGT (CUSTOM- INCOME T	CAX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCOM	VE ORGANS, FINANCAI FFAIRS	Rs L	Rs	Rs
HN10	Excise and Taxation Officer H	unza			
A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018		109,000	114,000 27,000	210,000
A0123G A0123P A0123X A0124C	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance		109,000 131,000 164,000	114,000 99,000 144,000 358,000	21,000 212,000 275,000 523,000
A0124F	Adhoc Relief Allowance -2021		1 220 000	120,000	235,000
A03 A032	TOTAL OPERATING EXPENSES TOTAL COMMUNICATIONS			1,661,000 60.000	1,470,000 35,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 30,000 30,000	15,000 <u>45,000</u> 45,000	5,000 30,000 30,000
A033	TOTAL UTILITIES		90,000	106,000	90,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		30,000 30,000 60,000	35,000 35,000 71,000 71,000	30,000 30,000 60,000
A034	TOTAL OCCUPANCY COSTS			235,000	
A03402 001	Rent for office building Rent for Office Building			235,000 235,000	
A038	TOTAL TRAVEL & TRANSPORTATION		700,000	700,000	<u>850,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		300,000 300,000 400,000	300,000 300,000 400,000	300,000 300,000 550,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	400,000	550,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV FINANCIAL AND FISCAL AND TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
HN10	51 Excise and Taxation Officer H	unza			
A039	TOTAL GENERAL		495,000	560,000	495,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		170,000	170,000	170,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		20,000	85,000	20,000
001	Uniforms and Protective Clothing		20,000	85,000	20,000
A03970	Others		150,000	150,000	150,000
001	Others		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		430,000	430,000	580,000
A130	TOTAL TRANSPORT		400,000	400,000	550,000
A13001	Transport		400,000	400,000	550,000
001	Transport		400,000	400,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000_	15,000
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000_	15,000_	15,000
A13201	Furniture and Fixtures		15,000	15,000	15,000
001	Furniture and Fixture		15,000	15,000	15,000
	and Taxation Officer Hunza		4,919,000	4,737,000	6,644,000

011205	TAX MGT (CUSTOM- I	NCOME TA	AX- EXCISE	ETC)			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC EXECUTIVE & LE FINANCIAL AND I TAX MGT (CUSTO	GISLATIV FISCAL AF	E ORGANS, FAIRS			Rs	Rs
NG10	951 Excise and Taxation	Officer Na	gar				
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES		2,990,000	2,373,000	4,018,000
A011	TOTAL PAY		9	9	1,811,000	1,079,000	2,271,000
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>748,000</u>		<u>748,000</u>
A01101	Total Basic Pay		1	1	682,000		682,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	682,000		682,000
A01103	Special pay				66,000		66,000
A011-2	TOTAL PAY OF OTHER STA	FF	8	8	1,063,000	1,079,000	1,523,000
A01151	Total Pay of Other Staff		8	8	969,000	978,000	1,403,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	182,000		358,000
U019	Upper Division Clerk	(BPS-14)	1	1	203,000		189,000
C088	Constable	(BPS-05)	2	2	15,000		282,000
D159	Driver	(BPS-04)	1	1	127,000		138,000
C053	Chowkidar	(BPS-01)	1	1	146,000		111,000
N006	Naib Qasid	(BPS-01)	1	1	146,000		161,000
		(BPS-01)					
S167 A01153	Sweeper Special pay	(BPS-01)	1	1	150,000 94,000	101,000	164,000 120,000
A012	TOTAL ALLOWANCES				1,179,000	1,294,000	1,747,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,179,000		
401000	II				155.000	107.000	102.000
A01202 A01203	House rent Allowance Conveyance allowance				155,000 122,000	107,000 130,000	192,000 239,000
A01203 A0120D	Integrated Allowance				4,000	11,000	14,000
A0120D	Hill allowance				7,000	7,000	6,000
A01216	Qualification allowance				60,000	. ,000	2,300
A01217	Medical allowance				139,000	93,000	166,000
A0122M					106,000	70,000	115,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		-		
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
011205	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
NG105	1 Excise and Taxation Officer N	agar			
A0122Y	Ad-hoc Relief Allowance 2017		143,000	98,000	172,000
A0123G	Ad-hoc Relief Allowance-2018		143,000	98,000	172,000
A0123P	Ad-hoc Relief Allowance 2019		126,000	117,000	11,000
A0123X	Ad-hoc Relief Allowance 2020		181,000	146,000	172,000
A0124C	Disparity Reduction Allowance			310,000	316,000
A0124F	Adhoc Relief Allowance -2021			107,000	172,000
A03	TOTAL OPERATING EXPENSES		<u>1,315,000</u>	1,532,000	1,465,000
A032	TOTAL COMMUNICATIONS		18,000	<u>68,000</u>	18,000
A03201	Postage and telegraph		3,000	23,000	3,000
A03202	Telephone and trunk call		15,000	45,000	15,000
001	Telephone and Trunk Calls		15,000	45,000	15,000
A033	TOTAL UTILITIES		<u>72,000</u>	99,000	72,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		42,000	69,000	42,000
001	Hot and Cold Weather Charges			69,000	
003	Gilgit-Baltistan Weather Charges		42,000		42,000
A038	TOTAL TRAVEL &		700,000	800,000	850,000
,	TRANSPORTATION				
A03805	Travelling allowance		300,000	300,000	300,000
001	Travelling Allowance		300,000	300,000	300,000
	P.O.L Charges A.planes		400,000	500,000	550,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	400,000	500,000	550,000
A039	TOTAL GENERAL		525,000_	565,000	525,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		200,000	200,000	200,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000

011205	011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023			
01 011 0112 01120 NG10	`	VE ORGANS, FINANCAL FFAIRS ME TAX- EXCISE ETC)	Rs	Rs	Rs			
A03906 001 A03970 001	Uniforms and protective clothing Uniforms and Protective Clothing Others		20,000 20,000 150,000 150,000	60,000 60,000 150,000 150,000	20,000 20,000 150,000 150,000			
A13	TOTAL REPAIRS AND MAINTENANCE		420,000	<u>620,000</u>	570,000_			
A130	TOTAL TRANSPORT		400,000	600,000	550,000_			
A13001	Transport		400,000	600,000	550,000			
001	Transport		400,000	600,000	550,000			
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	<u>10,000</u>	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		<u> 10,000</u>	10,000_	10,000			
A13201	Furniture and Fixtures		10,000	10,000	10,000			
001	Furniture and Fixture		10,000	10,000	10,000			
Excise	and Taxation Officer Nagar		4,725,000	4,525,000	6,053,000			

011205	TAX MGT (CUSTOM- I	NCOME T	AX- EXCISE	ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER	P.OF	BUDGET	REVISED	BUDGET
	AND PARTICULARS OF THE SCHEME			S.S.	ESTIMATES	ESTIMATES	ESTIMATES
	INDIANTECEMES OF THE SCIENCE			22-2023	2021-2022	2021-2022	2022-2023
0.4		~ ~	_		Rs	Rs	Rs
01	GENERAL PUBLIC						
011	EXECUTIVE & LE		,	FINANCAI	_		
0112	FINANCIAL AND I						
01120	TAX MGT (CUSTO	INCON	ME TAX- EXC	ISE ETC)			
RG10	951 Excise and Taxation	Officer Kl	narmang				
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES		1,493,000	1,346,000	2,049,000
A011	TOTAL PAY		5	5	1.102.000	632.000_	1.269.000_
AUII	IOIALIAI		7	2		0.72,000	1,202,000
A011-1	TOTAL PAY OF OFFICERS		1	1	429,000		429,000
A01101	Total Basic Pay		1	1	381,000		381,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	381,000		381,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	<u>673,000</u>	632,000	840,000
A01151	Total Pay of Other Staff		4	4	628,000	577,000	778,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	120,000		252,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		267,000
D159	Driver	(BPS-04)	1	1	129,000		129,000
N006	Naib Qasid	(BPS-01)	1	1	127,000		130,000
A01153	Special pay				45,000	55,000	62,000
A012	TOTAL ALLOWANCES				391,000	714,000	<u>780,000</u>
1010 1	TOTAL PROVIDE A LICENSE	None			201.000	714 000	5 00 000
A012-1	TOTAL REGULAR ALLOWA	INCES			391,000	<u>714,000</u>	<u> 780,000</u>
A01202	House rent Allowance				90,000	74,000	69,000
A01203	Conveyance allowance				56,000	79,000	90,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				2,000	7,000	4,000
A01217	Medical allowance				36,000	51,000	54,000
A0122M	Ad-hoc Relief Allowance-2016				24,000	61,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				38,000	53,000	65,000
A0123G	Ad-hoc Relief Allowance-2018				38,000	53,000	65,000
A0123P	Ad-hoc Relief Allowance 2019				46,000	64,000	78,000
A0123X	Ad-hoc Relief Allowance 2020				57,000	80,000	97,000
101010	D' ' D 1 A11					1.42.000	1.42.000

A0124C Disparity Reduction Allowance

143,000

142,000

011205	TAX MGT (CUSTOM- INCOME T	TAX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0112	FINANCIAL AND FISCAL A				
01120	TAX MGT (CUSTOM- INCO	ME TAX- EXCISE ETC)			
RG10	Excise and Taxation Officer K	harmang			
A0124F	Adhoc Relief Allowance -2021			38,000	65,000
A03	TOTAL OPERATING EXPENSES		1,110,000_	<u>809,000</u>	1,132,000
A032	TOTAL COMMUNICATIONS		18,000_	<u> 18,000</u>	18,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		330,000	31,000	330,000
A03303	Electricity		30,000		30,000
001	Electricity		30,000		30,000
A03304	Hot and cold weather charges		300,000	31,000	300,000
001	Hot and Cold Weather Charges			31,000	
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_		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		385,000	385,000	407,000
A03805	Travelling allowance		165,000	165,000	165,000
001	Travelling Allowance		165,000	165,000	165,000
A03807	P.O.L Charges A.planes		220,000	220,000	242,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	220,000	220,000	242,000
A039	TOTAL GENERAL		375,000	375,000	375,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE OR 0112 FINANCIAL AND FISCAL AFFAIR 011205 TAX MGT (CUSTOM- INCOME TA		VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
RG10	51 Excise and Taxation Officer K	harmang			
001	Stationery		100,000	100,000	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	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		130,000	130,000	141,000
A130	TOTAL TRANSPORT		110,000	<u>110,000</u>	121,000
A13001	Transport		110,000	110,000	121,000
001	Transport		110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201	Furniture and Fixtures		10,000	10 000	10.000
001	Furniture and Fixture		10,000	10,000	10,000

011205	011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023			
01 011 0112 01120	011 EXECUTIVE & LEGISLATIV			,	Rs	Rs	Rs		
SD11	09 Excise and Taxat	tion Officer Sk	ardu						
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		9,484,000	8,314,000	10,029,000		
A011	TOTAL PAY		28	28	5,931,000	3,817,000	5,674,000		
A011-1	TOTAL PAY OF OFFICE	RS	1	1	792,000		<u> 792,000</u>		
A01101	Total Basic Pay		1	1	696,000		696,000		
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	696,000		696,000		
A01103	Special pay				96,000		96,000		
A011-2	TOTAL PAY OF OTHER	CT A FF	27	27	5.139.000	3.817.000_	4.882.000		
		SIAFF	_		, ,		, ,		
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	4,806,000	3,483,000	4,538,000		
A068	Assistant	(BPS-16)	1	1	336,000		336,000		
D185	Divisional MVE	(BPS-16)	1	1	226,000		365,000		
I013	Inspector/MVE	(BPS-14)	2	2	444,000		444,000		
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		309,000		
D021	Data Entry Operator	(BPS-12)	1	1	305,000		321,000		
S136	Sub Inspector	(BPS-12)	2	2	205,000		458,000		
L093	Lower Division Clerk	(BPS-11)	1	1	214,000		246,000		
A152	Assistant Sub Inspector	(BPS-09)	2	2	352,000		194,000		
H006	Head Constable	(BPS-07)	1	1	205,000		212,000		
C088	Constable	(BPS-05)	9	9	1,302,000		621,000		
D159	Driver	(BPS-05)	1	1	151,000		214,000		
D159	Driver	(BPS-04)	1	1	182,000		182,000		
F030	Follower	(BPS-02)	1	1	151,000		159,000		
C053	Chowkidar	(BPS-01)	1	1	151,000		159,000		
N006	Naib Qasid	(BPS-01)	1	1	151,000		159,000		
S167	Sweeper	(BPS-01)	1	1	151,000		159,000		
A01153	Special pay				333,000	334,000	344,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AND 011205 TAX MGT (CUSTOM- INCOM		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		VE ORGANS, FINANCA FFAIRS		Rs	Rs
SD110	99 Excise and Taxation Officer S	kardu			
A012	TOTAL ALLOWANCES		3,553,000	4,497,000	4,355,000
A012-1	TOTAL REGULAR ALLOWANCES		3,360,000_	4,257,000	4,115,000
A01202	House rent Allowance		356,000	354,000	329,000
A01203	Conveyance allowance		478,000	418,000	429,000
A0120D	Integrated Allowance		7,000	22,000	22,000
A 01211	Hill allowance		19,000	19,000	19,000
A01217	Medical allowance		336,000	281,000	288,000
A01226	Computer allowance		9,000	9,000	9,00
A0122M	Ad-hoc Relief Allowance-2016		286,000	225,000	231,000
A0122Y	Ad-hoc Relief Allowance 2017		415,000	328,000	344,00
A0123G	Ad-hoc Relief Allowance-2018		415,000	328,000	344,00
A0123P	Ad-hoc Relief Allowance 2019		451,000	394,000	413,00
A0123X	Ad-hoc Relief Allowance 2020		588,000	492,000	517,00
A0124C	Disparity Reduction Allowance			1,063,000	826,00
A0124F	Adhoc Relief Allowance -2021			324,000	344,00
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	193,000	240,000	240,000
A01277	Contingent paid staff		193,000	240,000	240,00
001	Contingent Paid Staff		193,000	240,000	240,00
A03	TOTAL OPERATING EXPENSES		2,047,000	2,200,000	2,089,000
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	75,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		70,000	70,000	70,00
001	Telephone and Trunk Calls		70,000	70,000	70,00
A033	TOTAL UTILITIES		358,000	261,000	358,00
A03303	Electricity		40,000	40,000	40,00
001	Electricity		40,000	40,000	40,00
A03304	Hot and cold weather charges		318,000	221,000	318,00
001	Hot and Cold Weather Charges			221,000	
002	Cilgit Politiston Woother Charges		219 000		219.0

318,000

318,000

003 Gilgit-Baltistan Weather Charges

011205	TAX MGT (CUSTOM- INCOME T	ΓAX- EXCISE ETC)			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	0112 FINANCIAL AND FISCAL AFFAIRS				
01120	D5 TAX MGT (CUSTOM- INCO	OME TAX- EXCISE ETC)			
SD11	09 Excise and Taxation Officer S	kardu			
A034	TOTAL OCCUPANCY COSTS		380,000	518,000	380,000
A03402	Rent for office building		380.000	518.000_	380,000
001	Rent for Office Building		380,000	518,000	380,000
001	The second desired beauting		200,000	210,000	200,000
A036	TOTAL MOTOR VEHICLES		1,000		1,000
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		748,000	748,000	790,000
A03805	Travelling allowance		330,000	330,000	330,000
001	Travelling Allowance		330,000	330,000	330,000
A03807	P.O.L Charges A.planes		418,000	418,000	460,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	418,000	418,000	460,000
A039	TOTAL GENERAL		485,000	598,000	485,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	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	133,000	20,000
001	Uniforms and Protective Clothing		20,000	133,000	20,000
A03970	Others		130,000	130,000	130,000
001	Others		130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE		325,000	425,000	353,000
A130	TOTAL TRANSPORT		275,000	<u>375,000</u>	303,000
A13001	Transport		275,000	375,000	303,000

001 Transport

275,000

375,000

303,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01	GENERAL PUBLIC SERVIC	 E	Rs	Rs	Rs
011	EXECUTIVE & LEGISLATI	L			
0112	FINANCIAL AND FISCAL A				
01120	011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
SD110	9 Excise and Taxation Officer Sl	kardu			
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	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000

011205	TAX MGT (CUSTOM	· INCOME T	AX- EXCISE	ETC)			
FUNCTIO	NAL CUM OBJECT CLASSI	FICATION	NUMBE	R OF	BUDGET	REVISED	BUDGET
AND PAR	AND PARTICULARS OF THE SCHEME		POS	TS	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022 2	022-2023	2021-2022	2021-2022	2022-2023
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0112 FINANCIAL AND FISCAL A 011205 TAX MGT (CUSTOM- INCO: SD1144 Deputy Director Excise & Tax		TE ORGANS, FFAIRS ME TAX- EX			Rs	Rs	
	Baltistan Division				4 024 000		• <<0.000
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		<u>1,831,000</u>	2,335,000	2,668,000
A011	TOTAL PAY		4	4	1,219,000	1,276,000	1,623,000_
A011-1	TOTAL PAY OF OFFICER	s	2	2	934,000	1,276,000	1,338,000
A01101	Total Basic Pay		2	2	<u>826,000</u>	1,162,000_	1,224,000_
D041	Deputy Director	(BPS-18)	1	1	461,000		805,000
S147	Superintendent	(BPS-17)	1	1	365,000		419,000
A01103	Special pay				108,000	114,000	114,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	2	2	285,000_		285,000
A01151	Total Pay of Other Staff		2	2	262,000		262,000
L093	Lower Division Clerk	(BPS-11)	1	1	162,000		162,000
C053	Chowkidar	(BPS-01)	1	1	100,000		100,000
A01153	Special pay				23,000		23,000
A012	TOTAL ALLOWANCES				612,000	1,059,000	1,045,000
A012-1	TOTAL REGULAR ALLOV	VANCES			612,000	<u> 1,059,000</u>	1,045,000
A01202	House rent Allowance				90,000	54,000	53,000
A01203	Conveyance allowance				60,000		60,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				60,000	52,000	51,000
A0122M		5			69,000	78,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017				83,000	114,000	120,000
A01239	Special allowance				83,000	,	
A0123G	Ad-hoc Relief Allowance-2018	3			83,000	114,000	120,000
A0123P	Ad-hoc Relief Allowance 2019				,	57,000	60,000
A0123X	Ad-hoc Relief Allowance 2020				83,000	114,000	120,000
A0124C	Disparity Reduction Allowance				,	362,000	263,000
						, , , , , , , , , , , , , , , , , , , ,	***

114,000

120,000

A0124F Adhoc Relief Allowance -2021

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS				
SD11	44 Deputy Director Excise & Tax Baltistan Division Skardu	ation				
A03	TOTAL OPERATING EXPENSES		1,723,000	<u>1,728,000</u>	1,775,000	
A032	TOTAL COMMUNICATIONS		70,000	<u> 70,000</u>	70,000	
A03201	Postage and telegraph		10,000	10,000	10,000	
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> 76,000</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	56,000	100,000	
001	Hot and Cold Weather Charges			56,000		
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		882,000	882,000	934,000	
A03805	Travelling allowance		330,000	330,000	330,000	
001	Travelling Allowance		330,000	330,000	330,000	
A03806	Transportation of Goods (Govt.)		30,000	30,000	30,000	
001	Transportation of Goods		30,000	30,000	30,000	
403807	P.O.L Charges A.planes		522,000	522,000	574,000	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	522,000	522,000	574,00	
A039	TOTAL GENERAL		650,000	700,000	650,000	
1037						

300,000

300,000

300,000

001 Stationery

011205	TAX MGT (CUSTOM- INCOME T	'AX- EXCISE ETC)			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVI 011 EXECUTIVE & LEGISLAT 0112 FINANCIAL AND FISCAL 011205 TAX MGT (CUSTOM- INC		VE ORGANS, FINANCAI FFAIRS	Rs	Rs	Rs
SD114	`				
A03902 A03970 001	Printing and publication Others Others		50,000 <u>300,000</u> 300,000	100,000 300,000 300,000	50,000 <u>300,000</u> 300,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	200,000	200,000	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	100,000_	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	100,000 100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>370,000</u>	370,000	403,000
A130	TOTAL TRANSPORT		330,000	330,000	363,000
A13001 001	Transport Transport		<u>330,000</u> 330,000	330,000 330,000	363,000 363,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000_	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS 2021-2022 2022-2023	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
		_	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
011		· · · · · · · · · · · · · · · · · · ·			
0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Tax Baltistan Division Skardu	ation			
	OTAL FURNITURE AND IXTURE		20,000	20,000	20,000
A13201 F	urniture and Fixtures		20,000	20,000	20,000
001 F	urniture and Fixture		20,000	20,000	20,000
	rector Excise & Taxation		4,144,000	4,653,000	5,066,000

FUNCTIONAL CUM OBJECT CLASSIFICATION				R OF	BUDGET	REVISED	BUDGET
ND PAR	ΓICULARS OF THE SCHEM	E	POS	TS	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022 2	022-2023	2021-2022	2021-2022	2022-2023
0.1		IC CEDITIC			Rs	Rs	Rs
01 011	GENERAL PUBL			ETNIANICA	т		
0112	EXECUTIVE & I FINANCIAL ANI			, FINANCA	L		
0112				CISE ETC)			
	,			CISE ETC)			
SS105	51 Excise and Taxati	on Officer Sh	igar				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		406,000	321,000	757,000
A011	TOTAL PAY		2	3	280,000	134,000	583,000
A011-2	TOTAL PAY OF OTHER S	TAFF	2	3	280,000	134,000	583,000
A01151	Total Pay of Other Staff		2	3	260,000	119,000	563,000
A177	Assistant Excise & Taxition Officer	(BPS-16)		1			300,000
M075	Motor Vehicle Examiner	(BPS-14)	1	1	140,000		140,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		123,000
A01153	Special pay				20,000	15,000	20,000
A012	TOTAL ALLOWANCES				126,000	187,000	174,000
A012-1	TOTAL REGULAR ALLOV	WANCES			126,000	<u> 187,000</u>	174,000
A01202	House rent Allowance				16,000	17,000	16,000
A01203	Conveyance allowance				21,000	22,000	21,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				1,000	10.000	1,000
A01217 A0122M	Medical allowance Ad-hoc Relief Allowance-2010	6			18,000 9,000	18,000 10,000	18,000 9,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017				12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019				15,000	15,000	15,000
A0123X	Ad-hoc Relief Allowance 2020				18,000	18,000	18,000
A0124C	Disparity Reduction Allowanc				-,	39,000	29,000
A0124F	Adhoc Relief Allowance -202					13,000	12,000
A03	TOTAL OPERATING EXP	ENSES			907,000	1,000,000	929,000
A032	TOTAL COMMUNICATIO	NS			18,000	<u> 18,000</u>	18,000
A03201	Postage and telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				15,000	15,000	15,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A TAX MGT (CUSTOM- INCO	VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs
SS105	51 Excise and Taxation Officer Sl	nigar			
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		130,000	43,000	130,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		100.000	13.000	100,000
001	Hot and Cold Weather Charges		, , ,	13,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		1,000_	<u> 181,000</u>	1,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A03404	Rent for other building			180,000	
A038	TOTAL TRAVEL &		385,000	385,000	407,000
	TRANSPORTATION				
A03805	Travelling allowance		165,000	165,000	165,000
001	Travelling Allowance		165,000	165,000	165,000
A03807	P.O.L Charges A.planes		220,000	220,000	242,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	220,000	220,000	242,000
A039	TOTAL GENERAL		373,000	373,000	373,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery		100,000	100,000	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

<u>130,000</u> <u>130,000</u> <u>141,000</u>

ND PART	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0112 01120	011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL		Rs	Rs	Rs
SS105	Excise and Taxation Officer Sh	nigar			
A130	TOTAL TRANSPORT		110,000	110,000	121,000
A13001	Transport		110,000	110,000	121,000
001	Transport		110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000_
A13101	Machinery and Equipment		10,000	10,000_	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000_
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000

011250 OTHERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022 2	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AF 011250 OTHERS			E ORGANS	, FINANCA	Rs L	Rs	Rs
GL15	26 Deputy Registrar	Co-operative	Socieities				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES		23,413,000	26,755,000	29,723,000
A011	TOTAL PAY		<u>54</u>	<u>54</u>	13,229,000	11,887,000_	13,750,000_
A011-1	TOTAL PAY OF OFFICER	RS	3	3	<u>1,757,000</u>	1,564,000	1,894,000
A01101	Total Basic Pay		3	3	1,615,000	1,430,000	1,738,000
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	823,000		822,000
C061	Circle Registrar	(BPS-17)	1	1	455,000		461,000
A143	Assistant Registrar	(BPS-16)	1	1	337,000		455,000
A01103	Special pay				142,000	134,000	156,000
A011-2	TOTAL PAY OF OTHER S	STAFF	51	<u>51</u>	11,472,000	10,323,000_	11,856,000
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	10,408,000	9,378,000	10,792,000
A009	Accountant	(BPS-16)	1	1	382,000		400,000
O001	Office Assistant	(BPS-16)	2	2	582,000		618,000
D021	Data Entry Operator	(BPS-15)		1			345,000
C118	Co-operative Inspector	(BPS-14)		7			2,167,000
U019	Upper Division Clerk	(BPS-14)	1	1	260,000		273,000
D021	Data Entry Operator	(BPS-12)	1		329,000		
C118	Co-operative Inspector	(BPS-11)	7		2,111,000		
C119	Co-operative Sub Inspector	(BPS-11)		8			1,671,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,576,000		1,650,000
S125	Store Keeper	(BPS-07)	1	1	165,000		172,000
C119	Co-operative Sub Inspector	(BPS-05)	8		1,598,000		
D159	Driver	(BPS-05)	2	4	360,000		786,000
D159	Driver	(BPS-04)	2		399,000		
C053	Chowkidar	(BPS-02)	7	7	1,012,000		1,037,000

011250	OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AND 011250 OTHERS			E ORGANS	, FINANCA	Rs L	Rs	Rs
GL15	Deputy Registr	ar Co-operative	Socieities				
N006	Naib Qasid	(BPS-02)	1	1	173,000		177,000
S167	Sweeper	(BPS-02)	1	1	153,000		157,000
N006	Naib Qasid	(BPS-01)	9	9	1,308,000		1,339,000
A01153	Special pay				1,064,000	945,000	1,064,000
A012	TOTAL ALLOWANCES	3			10,184,000_	14,868,000	15,973,000_
A012-1	TOTAL REGULAR ALI	LOWANCES			9,604,000	14,026,000	15,253,000
A01202	House rent Allowance				1,740,000	1,386,000	1,660,000
A01203	Conveyance allowance				1,658,000	1,488,000	1,658,000
A0120D	Integrated Allowance				65,000	108,000	194,000
A01211	Hill allowance				58,000	51,000	58,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				997,000	901,000	997,000
A01226	Computer allowance				9,000	9,000	9,000
	Ad-hoc Relief Allowance-2				806,000	733,000	816,000
A0122Y					1,144,000	1,082,000	1,243,000
A0123G	Ad-hoc Relief Allowance-2				114,000	1,082,000	1,243,000
A0123P	Ad-hoc Relief Allowance 2				1,293,000	1,213,000	1,385,000
A0123X					1,660,000	1,520,000	1,778,000
A0124C A0124F	Disparity Reduction Allow Adhoc Relief Allowance -2					3,377,000 1,016,000	2,909,000 1,243,000
A012-2	TOTAL OTHER ALLOV	WANCES(EXCLUD	ING TA)		580,000	<u>842,000</u>	720,000
A01274	Medical charges					122,000	
A01277	Contingent paid staff				580,000	720,000	720,000
001	Contingent Paid Staff				580,000	720,000	720,000
A03	TOTAL OPERATING E	XPENSES			2,920,000	2,808,000	2,962,000
A032	TOTAL COMMUNICAT	TIONS			<u> 101,000</u>	<u> 101,000</u>	101,000
A03201	Postage and telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				100,000	100,000	100,000
001	Telephone and Trunk Calls	i e			100,000	100,000	100,000

011250	OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01	CENEDAL DUBLIC GERVIC	Rs	Rs	Rs	
01 011 0112 01125	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI FINANCIAL AND FISCAL A OTHERS	VE ORGANS, FINANCA	L		
GL15	26 Deputy Registrar Co-operative	e Socieities			
A033	TOTAL UTILITIES		755,000	843,000	755,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		705,000	793,000	705,000
001	Hot and Cold Weather Charges			793,000	
003	Gilgit-Baltistan Weather Charges		705,000		705,000
A034	TOTAL OCCUPANCY COSTS		523,000	<u> 120,000</u>	523,000
A03402	Rent for office building		523,000	120,000	523,000
001	Rent for Office Building		523,000	120,000	523,000
A038	TOTAL TRAVEL &		966,000	1,169,000	1,008,000
	TRANSPORTATION				
A03805	Travelling allowance		543,000	543,000	543,000
001	Travelling Allowance		543,000	543,000	543,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		418,000	621,000	460,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	418,000	621,000	460,000
A039	TOTAL GENERAL		575,000	<u>575,000</u>	575,000
A03901	Stationery		140,000	140,000	140,000
001	Stationery		140,000	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	Others		380,000	380,000	380,000
001	Others		380,000	380,000	380,000
A13	TOTAL REPAIRS AND MAINTENANCE		508,000	1,208,000	550,000

011250	011250 OTHERS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023				
01 011 0112 01125 GL15		VE ORGANS, FINANCAL FFAIRS	Rs	Rs	Rs				
A130	TOTAL TRANSPORT		418,000_	1,118,000	460,000				
A13001	Transport		418,000		460,000				
001 A131	Transport TOTAL MACHINERY AND		418,000 45,000	45.000	460,000 ——45.000				
AISI	EQUIPMENT			<u> </u>	<u> </u>				
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		<u>45,000</u> 45,000	<u>45,000</u> 45,000	<u>45,000</u> 45,000				
Deputy	Registrar Co-operative Socieities		26,841,000	30,771,000	33,235,000				

108104	ZAKAT AND USHAR						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS 2AKAT AND US				Rs	Rs	Rs
GL17	11 Administrator Za Gilgit	kat & Ushr D	epartment				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		30,792,000	35,247,000	35,874,000
A011	TOTAL PAY		<u>63</u>	63	15,880,000_	<u>14,646,000</u>	15,874,000_
A011-1	TOTAL PAY OF OFFICER	S	7	Z	2,593,000	2,059,000	2,717,000
A01101	Total Basic Pay		7	2	2,421,000	1,880,000	2,545,000
A037	Administrator Zakat	(BPS-18)	1	1	598,000		665,000
A169	Audit Officer	(BPS-16)	3	3	1,173,000		1,230,000
Z002	Zakat Officer	(BPS-16)	3	3	650,000		650,000
A01103	Special pay				172,000	179,000	172,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>56</u>	<u>56</u>	13,287,000	12,587,000	13,157,000
A01151	Total Pay of Other Staff		<u>56</u>	<u>56</u>	12,166,000_	11,517,000_	12,036,000
A068	Assistant	(BPS-16)	1	1	355,000		355,000
A170	Auditor	(BPS-16)	4	4	1,418,000		1,420,000
D021	Data Entry Operator	(BPS-15)	1	1	321,000		337,000
U019	Upper Division Clerk	(BPS-14)	2	2	530,000		547,000
A168	Audit Assistant	(BPS-11)	2	2	497,000		491,000
L093	Lower Division Clerk	(BPS-11)	32	32	6,518,000		6,824,000
P031	Photo Machine Operator	(BPS-07)	1	1	285,000		278,000
D159	Driver	(BPS-05)	4	4	1,062,000		704,000
C053	Chowkidar	(BPS-02)	1	1	152,000		155,000
N006	Naib Qasid	(BPS-02)	4	4	726,000		620,000
S167	Sweeper	(BPS-02)	1	1	152,000		155,000
C053	Chowkidar	(BPS-01)	3	3	150,000		150,000
A01152 A01153	Personal pay Special pay				1,121,000	17,000 1,053,000	1,121,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
IND PAK	TICULARS OF THE SCHEME	2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
		2021-2022 2022-2025	2021-2022	2021-2022	2022-2023
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS			Rs	Rs	Rs
10810	24 ZAKAT AND USHAR				
GL17	711 Administrator Zakat & Ushr I Gilgit	Department			
A012	TOTAL ALLOWANCES		14,912,000	20,601,000	20,000,000
A012-1	TOTAL REGULAR ALLOWANCES		13,173,000	18,259,000	17,840,000
A01202	House rent Allowance		1,927,000	1,834,000	1,905,000
A01203	Conveyance allowance		1,965,000	1,887,000	1,968,00
A0120D	Integrated Allowance		11,000	44,000	
A0120N	Special Allowance@20% of B.Pay			21,000	
	for Secretariat Emp				
A01211	Hill allowance		54,000	53,000	54,000
A01217	Medical allowance		986,000	958,000	965,00
A01226	Computer allowance		9,000	9,000	9,00
A0122M	•		977,000	884,000	904,00
A0122N	Special Conveyance Allowance		,	24,000	24,000
	to Disbaled Employees			,	,
A0122S	Utility Allowance			64,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,377,000	1,342,000	1,390,000
A0123E	Executive Allowance		845,000	663,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018		1,377,000	1,342,000	1,390,000
A0123P	Ad-hoc Relief Allowance 2019		1,610,000	1,579,000	1,621,000
A0123X	Ad-hoc Relief Allowance 2020		2,035,000	1,990,000	2,051,000
A0124C			2,033,000	4,230,000	3,169,000
A0124F	Adhoc Relief Allowance -2021			1,335,000	1,390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 1,739,000</u>	2,342,000	2,160,000
A01274	Medical charges			422,000	
A01277	Contingent paid staff		1,739,000	1,920,000	2,160,00
001	Contingent Paid Staff		1,739,000	1,920,000	2,160,000
A03	TOTAL OPERATING EXPENSES		5,049,000_	4,651,000	5,117,00
A032	TOTAL COMMUNICATIONS		<u>270,000</u>	<u>270,000</u>	270,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		250.000	250,000	250.00
001	T. 1 . 1 . T. 1 . C. 11		250,000	250,000	250.00

250,000

250,000

250,000

001 Telephone and Trunk Calls

108104	ZAKAT AND USHAR				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108104 ZAKAT AND USHAR			Rs	Rs	Rs
GL17	711 Administrator Zakat & Ushr D Gilgit	Department (
A033	TOTAL UTILITIES		1,033,000	1,119,000	1,033,000_
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		100,000 100,000 933,000	155,000 155,000 964,000 964,000	100,000 100,000 933,000
003	Gilgit-Baltistan Weather Charges		933,000	701,000	933,000
A034	TOTAL OCCUPANCY COSTS		1,500,000_	216,000	<u>1,500,000</u>
A03402 001	Rent for Office Building Rent for Office Building		1,500,000 1,500,000	<u>216,000</u> 216,000	1,500,000 1,500,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,565,000_	<u>2,265,000</u>	1,633,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)				880,000 880,000 1,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000 <u>679,000</u>	1,000 1,379,000	1,000 747,000_
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff C Conveyance charges (Govt.)	Cars, MotorCycles	679,000 5,000	1,379,000 5,000	747,000 5,000
A039	TOTAL GENERAL		680,000	<u> 780,000</u>	680,000
A03901 001 A03902 A03905 001	Stationery Stationery Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		300,000 300,000 35,000 15,000	300,000 300,000 135,000 15,000 15,000	300,000 300,000 35,000 15,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000

108104	ZAKAT AND USHAR				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS ZAKAT AND USHAR		Rs	Rs	Rs
GL17	Administrator Zakat & Ushr E Gilgit	Department (
A03970 001	Others Others		300,000 300,000	300,000 300,000	300,000 300,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	50,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		25,000_	25,000	25,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		25,000 25,000	<u>25,000</u> 25,000	25,000 25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		25,000	25,000	25,000_
A09701	Purchase of Furniture and Fixture		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		602,000	802,000	<u>654,000</u>
A130	TOTAL TRANSPORT		522,000_	722,000	574,000_
A13001 001	Transport Transport		522,000 522,000	722,000 722,000	<u>574,000</u> 574,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000_	40,000	40,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108104	ZAKAT AND USHAR				
GL1711	Administrator Zakat & Ushr Department				
	Gilgit				