

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



Annex-I

Current Revenue Expenditure VOLUME-III



SAP



BUDGET 2019-2020

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

No. Budget-1(38)/2019-2020
Gilgit, dated the 25th July, 2019

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21023 (023) - EXCISE & TAXATION, ZAKAT & USHR AND COOPERATIVES DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.151,015,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.023 relating to the Head of Account "**GC21023 (023)-Excise & Taxation, Zakat & Usher and Cooperatives Department (Voted) and its thirteen (13) attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.35,786,300/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2019-2020.

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

A. Control of Expenditure

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

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

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.

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

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

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall reconcile departmental actual revenue receipts and expenditure with Accountant General, Gilgit-Baltistan, on monthly basis and furnish Reconciliation Accounts Statements to Finance Department latest by 15th of following month failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal

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

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(SABIR AYUB)
SECTION OFFICER (BUDGET)
 (05811 – 920425)

Copy to:

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

(vi)

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	52			52	6,246,000
02	20			20	2,589,000
04	19			19	2,605,000
05	64			64	9,319,000
07	5			5	569,000
09	16			16	2,177,000
11	60			60	11,457,000
12	27			27	5,099,000
14	37			37	8,070,000
16	21			21	5,399,000
17	13			13	4,672,000
18	6			6	3,328,000
19	1			1	1,003,000
TOTAL	341			341	62,533,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore	4,950,000	6,224,900	6,154,000
DM1079	Excise and Taxation Officer Diamer	9,016,000	9,986,100	10,624,000
GL1526	Deputy Registrar Co-operative Societies	19,321,000	21,094,800	20,464,000
GL1711	Administrator Zakat & Ushr Department Gilgit	26,264,000	27,574,400	25,918,000
GL1733	Deputy Director Excise & Taxation Gilgit	15,803,000	16,405,700	16,770,000
GL1784	Secretary Revenue,Excise & Taxation and	18,660,000	25,326,500	21,427,000
GL1791	Excise and Taxation Officer Gilgit	13,943,000	15,146,900	14,045,000
GN1075	Excise and Taxation Officer Ghanche	5,024,000	4,980,700	5,571,000
GZ1080	Excise and Taxation Officer Ghizer	8,473,000	8,046,900	8,384,000
HN1051	Excise and Taxation Officer Hunza	2,772,000	2,646,000	2,853,000
NG1051	Excise and Taxation Officer Nagar	2,480,000	2,605,600	2,518,000
RG1051	Excise and Taxation Officer Kharmang	1,754,000	1,181,700	2,210,000
SD1109	Excise and Taxation Officer Skardu	7,567,000	8,023,700	8,865,000
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu			4,084,000
SS1051	Excise and Taxation Officer Shigar	1,438,000	473,900	1,128,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
TOTAL		137,465,000	149,717,800	151,015,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070 Excise and Taxation Officer Astore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,439,000</u>	<u>4,824,000</u>	<u>4,373,000</u>
A011 TOTAL PAY	17	18	<u>2,187,000</u>	<u>2,507,000</u>	<u>2,913,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	17	18	<u>2,187,000</u>	<u>2,507,000</u>	<u>2,913,000</u>
A01151 Total Pay of Other Staff	<u>17</u>	<u>18</u>	<u>1,952,000</u>	<u>2,252,000</u>	<u>2,697,000</u>
I013 Inspector/MVE (BPS-14)	2	2			426,000
U019 Upper Division Clerk (BPS-14)	1	1			216,000
D021 Data Entry Operator (BPS-12)	1	1			165,000
S136 Sub Inspector (BPS-12)	2	2			296,000
L093 Lower Division Clerk (BPS-11)	1	1			155,000
A152 Assistant Sub Inspector (BPS-09)	2	2			230,000
C088 Constable (BPS-05)	4	5			699,000
D159 Driver (BPS-04)	1	1			117,000
C053 Chowkidar (BPS-01)	1	1			131,000
N006 Naib Qasid (BPS-01)	1	1			131,000
S167 Sweeper (BPS-01)	1	1			131,000
A01153 Special pay			235,000	255,000	216,000
A012 TOTAL ALLOWANCES			<u>1,252,000</u>	<u>2,317,000</u>	<u>1,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,072,000</u>	<u>2,242,000</u>	<u>1,285,000</u>
A01202 House rent Allowance			156,000	256,000	221,000
A01203 Conveyance allowance			316,000	1,116,000	295,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01211 Hill allowance			15,000	16,000	14,000
A01217 Medical allowance			216,000	236,000	200,000
A01226 Computer allowance			9,000	9,000	3,000
A0122M Ad-hoc Relief Allowance-2016			160,000	179,000	152,000
A0122Y Ad-hoc Relief Allowance 2017			196,000	226,000	198,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
AT1070 Excise and Taxation Officer Astore				
Astore				
A0123G Ad-hoc Relief Allowance-2018			200,000	198,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		180,000	75,000	175,000
A01271 Overtime allowance		5,000		
A01273 Honoraria		25,000	25,000	25,000
A01274 Medical charges		50,000	50,000	50,000
A01277 Contingent paid staff		<u>100,000</u>		<u>100,000</u>
001 Contingent Paid Staff		100,000		100,000
A03 TOTAL OPERATING EXPENSES		1,286,000	1,202,000	1,511,000
A032 TOTAL COMMUNICATIONS		30,000	27,000	30,000
A03201 Postage and telegraph		10,000	9,000	10,000
A03202 Telephone and trunk call		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			18,000	
A033 TOTAL UTILITIES		201,000	199,500	144,000
A03303 Electricity		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Electricity			13,500	
A03304 Hot and cold weather charges		<u>186,000</u>	<u>186,000</u>	<u>129,000</u>
001 Hot and Cold Weather Charges			186,000	
003 Gilgit-Baltistan Weather Charges		186,000		129,000
A034 TOTAL OCCUPANCY COSTS		360,000	350,000	342,000
A03402 Rent for office building		<u>360,000</u>	<u>350,000</u>	<u>342,000</u>
001 Rent for Office Building		360,000	350,000	342,000
A038 TOTAL TRAVEL & TRANSPORTATION		300,000	270,000	500,000
A03805 Travelling allowance		<u>150,000</u>	<u>135,000</u>	<u>250,000</u>
001 Travelling Allowance			135,000	
A03807 P.O.L Charges A.planes		<u>150,000</u>	<u>135,000</u>	<u>250,000</u>
H.coptors S.Cars M/C(Govt.)				

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
AT1070 Excise and Taxation Officer Astore				
Astore				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		150,000	135,000	250,000
A039 TOTAL GENERAL		<u>395,000</u>	<u>355,500</u>	<u>495,000</u>
A03901 Stationery		<u>100,000</u>	<u>90,000</u>	<u>150,000</u>
001 Stationery			90,000	
A03902 Printing and publication		170,000	153,000	170,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing		20,000	18,000	20,000
A03970 Others		<u>100,000</u>	<u>90,000</u>	<u>150,000</u>
001 Others		100,000	90,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041 TOTAL PENSION		<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>900</u>	
A094 TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>900</u>	
A09411 General Utility Chemicals		1,000	900	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
AT1070 Excise and Taxation Officer Astore				
Astore				
A09601 Purchase of Plant and Machinery		<u>1,000</u>		
001 Purchase of Plant & Machinery		1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701 Purchase of Furniture and Fixture		1,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>198,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>135,000</u>	<u>200,000</u>
A13001 Transport		<u>150,000</u>	<u>135,000</u>	<u>200,000</u>
001 Transport		150,000	135,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture		35,000	31,500	35,000
Excise and Taxation Officer Astore		4,950,000	6,224,900	6,154,000
Astore				

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079 Excise and Taxation Officer Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,001,000	8,167,600	8,654,000
A011 TOTAL PAY	25	28	4,575,000	4,922,000	5,909,000
A011-1 TOTAL PAY OF OFFICERS	1	1	497,000	541,000	394,000
A01101 Total Basic Pay	1	1	445,000	475,000	394,000
E023 Excise & Taxation Officer/MVRA (BPS-17)	1	1			394,000
A01103 Special pay			52,000	66,000	
A011-2 TOTAL PAY OF OTHER STAFF	24	27	4,078,000	4,381,000	5,515,000
A01151 Total Pay of Other Staff	24	27	3,611,000	3,911,000	5,112,000
A068 Assistant (BPS-16)	1	1			328,000
I013 Inspector/MVE (BPS-14)	2	2			459,000
U019 Upper Division Clerk (BPS-14)	2	2			553,000
D021 Data Entry Operator (BPS-12)	1	1			291,000
S136 Sub Inspector (BPS-12)	2	2			399,000
L093 Lower Division Clerk (BPS-11)	1	1			189,000
A152 Assistant Sub Inspector (BPS-09)	3	3			522,000
H006 Head Constable (BPS-07)		1			90,000
C088 Constable (BPS-05)	7	9			1,467,000
D159 Driver (BPS-05)	1	1			191,000
F030 Follower (BPS-02)	1	1			134,000
C053 Chowkidar (BPS-01)	1	1			162,000
N006 Naib Qasid (BPS-01)	1	1			165,000
S167 Sweeper (BPS-01)	1	1			162,000
A01153 Special pay			467,000	470,000	403,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
DM1079 Excise and Taxation Officer Diamer				
A012 TOTAL ALLOWANCES		2,426,000	3,245,600	2,745,000
A012-1 TOTAL REGULAR ALLOWANCES		2,250,000	3,069,600	2,570,000
A01202 House rent Allowance		332,000	522,000	437,000
A01203 Conveyance allowance		622,000	616,000	524,000
A0120D Integrated Allowance		4,000	4,000	4,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			100,000	87,000
A0120X Ad - hoc Allowance - 2010		5,000	5,000	
A01211 Hill allowance		26,000	26,000	22,000
A01217 Medical allowance		414,000	419,000	361,000
A01226 Computer allowance		9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016		331,000	330,000	284,000
A0122Y Ad-hoc Relief Allowance 2017		404,000	454,000	378,000
A01236 Deputation allowance			130,000	86,000
A01238 Charge allowance		47,000		
A0123G Ad-hoc Relief Allowance-2018			398,600	378,000
A01243 Special travelling allowance		56,000	56,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		176,000	176,000	175,000
A01271 Overtime allowance		1,000	1,000	
A01273 Honoraria		25,000	25,000	25,000
A01274 Medical charges		50,000	50,000	50,000
A01277 Contingent paid staff		100,000	100,000	100,000
001 Contingent Paid Staff		100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES		1,749,000	1,580,900	1,710,000
A032 TOTAL COMMUNICATIONS		65,000	58,500	65,000
A03201 Postage and telegraph		15,000	13,500	15,000
A03202 Telephone and trunk call		50,000	45,000	50,000
001 Telephone and Trunk Calls			45,000	
A033 TOTAL UTILITIES		418,000	383,000	399,000
A03303 Electricity		30,000	27,000	30,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079 Excise and Taxation Officer Diamer					
001 Electricity			27,000		
A03304 Hot and cold weather charges		388,000	356,000	369,000	
001 Hot and Cold Weather Charges			356,000		
003 Gilgit-Baltistan Weather Charges		388,000		369,000	
A034 TOTAL OCCUPANCY COSTS		400,000	360,000	380,000	
A03402 Rent for office building		400,000	360,000	380,000	
001 Rent for Office Building		400,000	360,000	380,000	
A036 TOTAL MOTOR VEHICLES		1,000	900	1,000	
A03603 Registration		1,000	900	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		470,000	423,000	470,000	
A03805 Travelling allowance		170,000	153,000	170,000	
001 Travelling Allowance			153,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	270,000	300,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	270,000	300,000	
A039 TOTAL GENERAL		395,000	355,500	395,000	
A03901 Stationery		100,000	90,000	100,000	
001 Stationery			90,000		
A03902 Printing and publication		170,000	153,000	170,000	
A03905 Newspapers periodicals and books		5,000	4,500	5,000	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03906 Uniforms and protective clothing		20,000	18,000	20,000	
001 Uniforms and Protective Clothing		20,000	18,000	20,000	
A03970 Others		100,000	90,000	100,000	
001 Others		100,000	90,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000			
A041 TOTAL PENSION		1,000			

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
DM1079 Excise and Taxation Officer Diamer				
A04106 Reimbursement of medical charges to pensioners		1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000		
A052 TOTAL GRANTS-DOMESTIC		1,000		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A09 TOTAL PHYSICAL ASSETS		4,000	3,600	
A094 TOTAL OTHER STORES AND STOCKS		2,000	1,800	
A09401 Medical stores		1,000	900	
001 Medical Stores		1,000	900	
A09411 General Utility Chemicals		1,000	900	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 Purchase of Plant and Machinery		1,000	900	
001 Purchase of Plant & Machinery		1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701 Purchase of Furniture and Fixture		1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE		260,000	234,000	260,000
A130 TOTAL TRANSPORT		200,000	180,000	200,000
A13001 Transport		200,000	180,000	200,000
001 Transport		200,000	180,000	200,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079 Excise and Taxation Officer Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
Excise and Taxation Officer Diamer			9,016,000	9,986,100	10,624,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,906,000</u>	<u>13,338,000</u>	<u>13,039,000</u>
A011	TOTAL PAY	36	37	<u>7,522,000</u>	<u>7,491,000</u>	<u>7,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,074,000</u>	<u>2,229,000</u>	<u>2,777,000</u>
A01101	Total Basic Pay	6	6	<u>1,866,000</u>	<u>1,947,000</u>	<u>2,494,000</u>
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1		552,000
M013	Manager IT	(BPS-18)	1	1		446,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1		378,000
S148	Superintendent (Excise)	(BPS-17)	1	1		329,000
D019	Data Analyst	(BPS-16)	1	1		288,000
S116	Stenographer	(BPS-16)	1	1		501,000
A01103	Special pay			208,000	282,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF	30	31	<u>5,448,000</u>	<u>5,262,000</u>	<u>5,149,000</u>
A01151	Total Pay of Other Staff	30	31	<u>4,864,000</u>	<u>4,715,000</u>	<u>4,667,000</u>
A009	Accountant	(BPS-16)	1	1		238,000
A068	Assistant	(BPS-16)	2	2		492,000
I021	IT Assistant	(BPS-14)	1	2		165,000
U019	Upper Division Clerk	(BPS-14)	2	2		405,000
D021	Data Entry Operator	(BPS-12)	2	2		496,000
L014	Laboratory Attendant	(BPS-12)	1	1		165,000
M004	Machiner Minder	(BPS-12)	1	1		165,000
L093	Lower Division Clerk	(BPS-11)	3	3		506,000
C088	Constable	(BPS-05)	2	2		244,000
D159	Driver	(BPS-04)	5	5		678,000
F030	Follower	(BPS-02)	1	1		108,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Gilgit					
C053	Chowkidar	(BPS-01)	1	1		106,000
G006	Gardener	(BPS-01)	1	1		113,000
N006	Naib Qasid	(BPS-01)	6	6		655,000
S167	Sweeper	(BPS-01)	1	1		131,000
A01153	Special pay			584,000	547,000	482,000
A012	TOTAL ALLOWANCES			4,384,000	5,847,000	5,113,000
A012-1	TOTAL REGULAR ALLOWANCES			3,779,000	4,879,000	4,613,000
A01202	House rent Allowance			780,000	1,221,000	1,139,000
A01203	Conveyance allowance			983,000	991,000	929,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			39,000		
A0120X	Ad - hoc Allowance - 2010			1,000		
A01211	Hill allowance			31,000	29,000	27,000
A01217	Medical allowance			620,000	609,000	560,000
A01226	Computer allowance			47,000	45,000	41,000
A0122M	Ad-hoc Relief Allowance-2016			548,000	548,000	507,000
A0122Y	Ad-hoc Relief Allowance 2017			673,000	707,000	695,000
A01236	Deputation allowance			35,000		
A0123G	Ad-hoc Relief Allowance-2018				707,000	695,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			605,000	968,000	500,000
A01271	Overtime allowance			5,000		
A01273	Honoraria			100,000	300,000	100,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			300,000	468,000	300,000
001	Contingent Paid Staff			300,000	468,000	300,000
A03	TOTAL OPERATING EXPENSES			3,278,000	2,449,200	3,141,000
A032	TOTAL COMMUNICATIONS			115,000	103,500	115,000
A03201	Postage and telegraph			15,000	13,500	15,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733 Deputy Director Excise & Taxation Gilgit					
A03202 Telephone and trunk call		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001 Telephone and Trunk Calls			90,000		
A033 TOTAL UTILITIES		<u>590,000</u>	<u>562,000</u>	<u>563,000</u>	
A03303 Electricity		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>	
001 Electricity			36,000		
A03304 Hot and cold weather charges		<u>550,000</u>	<u>526,000</u>	<u>523,000</u>	
001 Hot and Cold Weather Charges			526,000		
003 Gilgit-Baltistan Weather Charges		550,000		523,000	
A034 TOTAL OCCUPANCY COSTS		<u>680,000</u>		<u>646,000</u>	
A03402 Rent for office building		<u>680,000</u>		<u>646,000</u>	
001 Rent for Office Building		680,000		646,000	
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>900</u>	<u>1,000</u>	
A03603 Registration		1,000	900		1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,147,000</u>	<u>1,112,300</u>	<u>1,091,000</u>	
A03805 Travelling allowance		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>	
001 Travelling Allowance			495,000		
A03806 Transportation of Goods (Govt.)		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Transportation of Goods		10,000	9,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>580,000</u>	<u>602,000</u>	<u>551,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		580,000	602,000		551,000
A03808 Conveyance charges (Govt.)		7,000	6,300		7,000
A039 TOTAL GENERAL		<u>745,000</u>	<u>670,500</u>	<u>725,000</u>	
A03901 Stationery		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>	
001 Stationery			153,000		
A03902 Printing and publication		100,000	90,000		100,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	4,500		5,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GL1733 Deputy Director Excise & Taxation Gilgit				
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing		20,000	18,000	20,000
A03917 Law charges		50,000	45,000	50,000
A03970 Others		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Others		400,000	360,000	380,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041 TOTAL PENSION		<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06301 Entertainments & Gifts		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Entertainments & Gifts			22,500	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>		
001 Purchase of Plant & Machinery		1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733 Deputy Director Excise & Taxation Gilgit					
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			590,000	596,000	565,000
A130 TOTAL TRANSPORT			500,000	515,000	475,000
A13001 Transport			500,000	515,000	475,000
001 Transport			500,000	515,000	475,000
A131 TOTAL MACHINERY AND EQUIPMENT			45,000	40,500	45,000
A13101 Machinery and Equipment			45,000	40,500	45,000
001 Machinery and Equipment			45,000	40,500	45,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	40,500	45,000
A13201 Furniture and Fixtures			45,000	40,500	45,000
001 Furniture and Fixture			45,000	40,500	45,000
Deputy Director Excise & Taxation Gilgit			15,803,000	16,405,700	16,770,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784 Secretary Revenue,Excise & Taxation and					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,512,000</u>	<u>17,178,000</u>	<u>14,600,000</u>
A011 TOTAL PAY	27	27	<u>6,107,000</u>	<u>6,991,000</u>	<u>7,282,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,709,000</u>	<u>2,922,000</u>	<u>3,061,000</u>
A01101 Total Basic Pay	5	5	<u>2,450,000</u>	<u>2,664,000</u>	<u>2,857,000</u>
S014 Secretary (BPS-19)	1	1			1,003,000
D074 Deputy Secretary (BPS-18)	1	1			694,000
P024 Personal Assistant (BPS-17)	1	1			453,000
S016 Section Officer (BPS-17)	2	2			707,000
A01103 Special pay			257,000	258,000	204,000
A01105 Qualification Pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,398,000</u>	<u>4,069,000</u>	<u>4,221,000</u>
A01151 Total Pay of Other Staff	22	22	<u>3,046,000</u>	<u>3,672,000</u>	<u>3,839,000</u>
A068 Assistant (BPS-16)	2	2			705,000
U019 Upper Division Clerk (BPS-14)	2	2			550,000
D021 Data Entry Operator (BPS-12)	1	1			197,000
L093 Lower Division Clerk (BPS-11)	3	3			563,000
D159 Driver (BPS-04)	4	4			612,000
D003 Daftari (BPS-02)	1	1			105,000
C053 Chowkidar (BPS-01)	2	2			246,000
G006 Gardener (BPS-01)	1	1			124,000
N006 Naib Qasid (BPS-01)	4	4			491,000
S167 Sweeper (BPS-01)	2	2			246,000
A01153 Special pay			352,000	397,000	382,000
A012 TOTAL ALLOWANCES			<u>5,405,000</u>	<u>10,187,000</u>	<u>7,318,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GL1784 Secretary Revenue,Excise & Taxation and				
A012-1 TOTAL REGULAR ALLOWANCES		4,369,000	7,588,000	6,283,000
A01202 House rent Allowance		525,000	934,000	848,000
A01203 Conveyance allowance		617,000	692,000	661,000
A0120D Integrated Allowance		15,000	15,000	14,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		59,000	83,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp		520,000	594,000	548,000
A01211 Hill allowance		18,000	19,000	18,000
A01216 Qualification allowance		4,000	9,000	9,000
A01217 Medical allowance		416,000	472,000	410,000
A0121N Personal Allowance		20,000	20,000	18,000
A01224 Entertainment allowance		2,000		
A01226 Computer allowance		9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016		451,000	492,000	411,000
A0122S Utility Allowance			851,000	1,469,000
A0122Y Ad-hoc Relief Allowance 2017		552,000	633,000	544,000
A01238 Charge allowance		36,000	34,000	
A01239 Special allowance		7,000	36,000	
A0123E Executive Allowance				546,000
A0123G Ad-hoc Relief Allowance-2018			633,000	544,000
A01250 Incentive Allowance		1,118,000	1,157,000	234,000
A01270 Other			<u>905,000</u>	
001 Others			905,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,036,000	2,599,000	1,035,000
A01271 Overtime allowance		1,000		
A01273 Honoraria		500,000	2,408,000	500,000
A01274 Medical charges		350,000	47,000	350,000
A01277 Contingent paid staff		<u>185,000</u>	<u>144,000</u>	<u>185,000</u>
001 Contingent Paid Staff		185,000	144,000	185,000
A03 TOTAL OPERATING EXPENSES		5,094,000	5,728,500	4,862,000
A032 TOTAL COMMUNICATIONS		195,000	175,500	195,000
A03201 Postage and telegraph		15,000	13,500	15,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GL1784 Secretary Revenue,Excise & Taxation and				
A03202 Telephone and trunk call		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Telephone and Trunk Calls			162,000	
A033 TOTAL UTILITIES		<u>418,000</u>	<u>438,000</u>	<u>399,000</u>
A03303 Electricity		30,000		30,000
A03304 Hot and cold weather charges		<u>388,000</u>	<u>438,000</u>	<u>369,000</u>
001 Hot and Cold Weather Charges			438,000	
003 Gilgit-Baltistan Weather Charges		388,000		369,000
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03402 Rent for office building		<u>1,000</u>		<u>1,000</u>
001 Rent for Office Building		1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,020,000</u>	<u>2,942,000</u>	<u>1,921,000</u>
A03805 Travelling allowance		<u>950,000</u>	<u>1,689,000</u>	<u>903,000</u>
001 Travelling Allowance			1,689,000	
A03806 Transportation of Goods (Govt.)		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Transportation of Goods		20,000	18,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,050,000</u>	<u>1,235,000</u>	<u>998,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,050,000	1,235,000	998,000
A039 TOTAL GENERAL		<u>2,460,000</u>	<u>2,173,000</u>	<u>2,346,000</u>
A03901 Stationery		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Stationery			315,000	
A03902 Printing and publication		10,000	9,000	10,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>31,500</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books		25,000	31,500	25,000
A03906 Uniforms and protective clothing		<u>1,025,000</u>	<u>1,360,500</u>	<u>975,000</u>
001 Uniforms and Protective Clothing		25,000	1,360,500	25,000
002 Uniforms for Excise Police/Staff		1,000,000		950,000
A03907 Advertising & Publicity			<u>12,000</u>	
001 ADVERTISING & PUBLICITY			12,000	
A03917 Law charges		100,000	40,000	100,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GL1784 Secretary Revenue,Excise & Taxation and				
A03936 Foreign/Inland Training Course Fee		<u>500,000</u>		<u>475,000</u>
001 Foreign/Inland Training Course Fee		500,000		475,000
A03970 Others		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 Others		450,000	405,000	428,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041 TOTAL PENSION		<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A06 TOTAL TRANSFERS		<u>250,000</u>	<u>155,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>250,000</u>	<u>155,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		<u>250,000</u>	<u>155,000</u>	<u>250,000</u>
001 Entertainments & Gifts			155,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,002,000</u>		<u>950,000</u>
A094 TOTAL OTHER STORES AND STOCKS		<u>1,000,000</u>		<u>950,000</u>
A09411 General Utility Chemicals		1,000,000		950,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>		
001 Purchase of Plant & Machinery		1,000		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784 Secretary Revenue,Excise & Taxation and					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>2,265,000</u>	<u>765,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>2,175,000</u>	<u>665,000</u>
A13001 Transport			<u>700,000</u>	<u>2,175,000</u>	<u>665,000</u>
001 Transport			700,000	2,175,000	665,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	45,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	45,000	50,000
Secretary Revenue,Excise & Taxation and			18,660,000	25,326,500	21,427,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791 Excise and Taxation Officer Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			10,878,000	11,788,000	11,097,000
A011 TOTAL PAY	34	37	7,043,000	7,051,000	6,829,000
A011-1 TOTAL PAY OF OFFICERS	1	1	640,000	759,000	612,000
A01101 Total Basic Pay	1	1	574,000	683,000	552,000
E023 Excise & Taxation Officer/MVRA (BPS-17)	1	1			552,000
A01103 Special pay			66,000	76,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	33	36	6,403,000	6,292,000	6,217,000
A01151 Total Pay of Other Staff	33	36	5,725,000	5,651,000	5,623,000
A068 Assistant (BPS-16)	1	1			239,000
A177 Assistant Excise & Taxition Officer (BPS-16)		1			90,000
I013 Inspector/MVE (BPS-14)	4	4			1,035,000
U019 Upper Division Clerk (BPS-14)	2	2			430,000
D021 Data Entry Operator (BPS-12)	1	1			238,000
S136 Sub Inspector (BPS-12)	3	3			495,000
L093 Lower Division Clerk (BPS-11)	2	2			358,000
A152 Assistant Sub Inspector (BPS-09)	4	4			430,000
H006 Head Constable (BPS-07)		1			90,000
R017 Record Keeper (BPS-07)	1	1			166,000
C088 Constable (BPS-05)	8	9			1,189,000
D159 Driver (BPS-04)	3	3			446,000
C053 Chowkidar (BPS-01)	1	1			131,000
N006 Naib Qasid (BPS-01)	2	2			155,000
S167 Sweeper (BPS-01)	1	1			131,000
A01153 Special pay			678,000	641,000	594,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GL1791 Excise and Taxation Officer Gilgit				
A012 TOTAL ALLOWANCES		3,835,000	4,737,000	4,268,000
A012-1 TOTAL REGULAR ALLOWANCES		3,505,000	4,462,000	4,043,000
A01202 House rent Allowance		735,000	1,068,000	962,000
A01203 Conveyance allowance		918,000	890,000	812,000
A0120D Integrated Allowance		5,000	4,000	4,000
A0120X Ad - hoc Allowance - 2010		40,000		
A01211 Hill allowance		38,000	36,000	33,000
A01216 Qualification allowance			60,000	54,000
A01217 Medical allowance		618,000	605,000	550,000
A0121T Adhoc Relief Allowance 2013		3,000		
A01226 Computer allowance		9,000	14,000	9,000
A0122C Adhoc Relief Allowance - 2015		4,000		
A0122M Ad-hoc Relief Allowance-2016		509,000	489,000	445,000
A0122Y Ad-hoc Relief Allowance 2017		621,000	633,000	587,000
A01238 Charge allowance			30,000	
A01239 Special allowance		4,000		
A0123G Ad-hoc Relief Allowance-2018			633,000	587,000
A01260 RATION ALLOWANCE		1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		330,000	275,000	225,000
A01271 Overtime allowance		5,000		
A01273 Honoraria		25,000	25,000	25,000
A01274 Medical charges		200,000	150,000	100,000
A01277 Contingent paid staff		100,000	100,000	100,000
001 Contingent Paid Staff		100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES		2,698,000	3,030,400	2,587,000
A032 TOTAL COMMUNICATIONS		70,000	63,000	70,000
A03201 Postage and telegraph		20,000	18,000	20,000
A03202 Telephone and trunk call		50,000	45,000	50,000
001 Telephone and Trunk Calls			45,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791 Excise and Taxation Officer Gilgit					
A033 TOTAL UTILITIES			522,000	514,000	497,000
A03303 Electricity			20,000	18,000	20,000
001 Electricity				18,000	
A03304 Hot and cold weather charges			502,000	496,000	477,000
001 Hot and Cold Weather Charges				496,000	
003 Gilgit-Baltistan Weather Charges			502,000		477,000
A034 TOTAL OCCUPANCY COSTS			540,000	594,000	513,000
A03402 Rent for office building			540,000	594,000	513,000
001 Rent for Office Building			540,000	594,000	513,000
A036 TOTAL MOTOR VEHICLES			1,000	900	1,000
A03603 Registration			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			850,000	815,000	808,000
A03805 Travelling allowance			400,000	360,000	380,000
001 Travelling Allowance				360,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			450,000	455,000	428,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			450,000	455,000	428,000
A039 TOTAL GENERAL			715,000	1,043,500	698,000
A03901 Stationery			170,000	153,000	170,000
001 Stationery				153,000	
A03902 Printing and publication			350,000	715,000	333,000
A03905 Newspapers periodicals and books			5,000	4,500	5,000
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			20,000	18,000	20,000
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03970 Others			170,000	153,000	170,000
001 Others			170,000	153,000	170,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GL1791 Excise and Taxation Officer Gilgit				
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		
A041 TOTAL PENSION		1,000		
A04106 Reimbursement of medical charges to pensioners		1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000		
A052 TOTAL GRANTS-DOMESTIC		1,000		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A06 TOTAL TRANSFERS		1,000	900	1,000
A063 TOTAL ENTERTAINMENT & GIFTS		1,000	900	1,000
A06301 Entertainments & Gifts		1,000	900	1,000
001 Entertainments & Gifts			900	
A09 TOTAL PHYSICAL ASSETS		4,000	3,600	
A094 TOTAL OTHER STORES AND STOCKS		2,000	1,800	
A09401 Medical stores		1,000	900	
001 Medical Stores		1,000	900	
A09411 General Utility Chemicals		1,000	900	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 Purchase of Plant and Machinery		1,000	900	
001 Purchase of Plant & Machinery		1,000	900	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791 Excise and Taxation Officer Gilgit					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>324,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Transport			300,000	270,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	27,000	30,000
Excise and Taxation Officer Gilgit			13,943,000	15,146,900	14,045,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075 Excise and Taxation Officer Ghanche					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,324,000</u>	<u>3,487,000</u>	<u>3,876,000</u>
A011 TOTAL PAY	19	19	<u>2,119,000</u>	<u>2,134,000</u>	<u>2,523,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,119,000</u>	<u>2,134,000</u>	<u>2,523,000</u>
A01151 Total Pay of Other Staff	19	19	<u>1,893,000</u>	<u>1,913,000</u>	<u>2,322,000</u>
I013 Inspector/MVE (BPS-14)	2	2			329,000
D021 Data Entry Operator (BPS-12)	1	1			144,000
S136 Sub Inspector (BPS-12)	2	2			288,000
L093 Lower Division Clerk (BPS-11)	1	1			136,000
A152 Assistant Sub Inspector (BPS-09)	2	2			255,000
C088 Constable (BPS-05)	6	6			666,000
D159 Driver (BPS-04)	1	1			108,000
C053 Chowkidar (BPS-01)	1	1			99,000
N006 Naib Qasid (BPS-01)	2	2			198,000
S167 Sweeper (BPS-01)	1	1			99,000
A01153 Special pay			226,000	221,000	201,000
A012 TOTAL ALLOWANCES			<u>1,205,000</u>	<u>1,353,000</u>	<u>1,353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,003,000</u>	<u>1,253,000</u>	<u>1,152,000</u>
A01202 House rent Allowance			143,000	217,000	198,000
A01203 Conveyance allowance			282,000	278,000	254,000
A0120D Integrated Allowance			13,000	8,000	8,000
A01211 Hill allowance			13,000	13,000	13,000
A01217 Medical allowance			198,000	195,000	179,000
A01226 Computer allowance			9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016			155,000	151,000	137,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	191,000	177,000
A0123G Ad-hoc Relief Allowance-2018				191,000	177,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075 Excise and Taxation Officer Ghanche					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			202,000	100,000	201,000
A01271 Overtime allowance			1,000		
A01273 Honoraria			1,000		1,000
A01274 Medical charges			100,000	100,000	100,000
A01277 Contingent paid staff			100,000		100,000
001 Contingent Paid Staff			100,000		100,000
A03 TOTAL OPERATING EXPENSES			1,495,000	1,311,900	1,495,000
A032 TOTAL COMMUNICATIONS			65,000	58,500	65,000
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			60,000	54,000	60,000
001 Telephone and Trunk Calls				54,000	
A033 TOTAL UTILITIES			234,000	177,000	234,000
A03303 Electricity			30,000	27,000	30,000
001 Electricity				27,000	
A03304 Hot and cold weather charges			204,000	150,000	204,000
001 Hot and Cold Weather Charges				150,000	
003 Gilgit-Baltistan Weather Charges			204,000		204,000
A034 TOTAL OCCUPANCY COSTS			300,000	270,000	300,000
A03402 Rent for office building			300,000	270,000	300,000
001 Rent for Office Building			300,000	270,000	300,000
A036 TOTAL MOTOR VEHICLES			1,000	900	1,000
A03603 Registration			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			500,000	450,000	500,000
A03805 Travelling allowance			250,000	225,000	250,000
001 Travelling Allowance				225,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GN1075 Excise and Taxation Officer Ghanche				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		250,000	225,000	250,000
A039 TOTAL GENERAL		<u>395,000</u>	<u>355,500</u>	<u>395,000</u>
A03901 Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	
A03902 Printing and publication		150,000	135,000	150,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing		20,000	18,000	20,000
A03970 Others		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others		120,000	108,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041 TOTAL PENSION		<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>1,800</u>	
A094 TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		
A09411 General Utility Chemicals		1,000		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075 Excise and Taxation Officer Ghanche					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Transport			150,000	135,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	22,500	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	22,500	25,000
Excise and Taxation Officer Ghanche			5,024,000	4,980,700	5,571,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080 Excise and Taxation Officer Ghizer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,403,000</u>	<u>6,466,000</u>	<u>6,334,000</u>
A011 TOTAL PAY	20	20	<u>4,321,000</u>	<u>4,323,000</u>	<u>3,993,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>902,000</u>	<u>668,000</u>	<u>627,000</u>
A01101 Total Basic Pay	1	1	<u>812,000</u>	<u>602,000</u>	<u>567,000</u>
E023 Excise & Taxation Officer/MVRA (BPS-17)	1	1			567,000
A01103 Special pay			90,000	66,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,419,000</u>	<u>3,655,000</u>	<u>3,366,000</u>
A01151 Total Pay of Other Staff	19	19	<u>3,047,000</u>	<u>3,271,000</u>	<u>3,022,000</u>
A009 Accountant (BPS-16)	1	1			1,000
I013 Inspector/MVE (BPS-14)	2	2			541,000
U019 Upper Division Clerk (BPS-14)	1	1			196,000
D021 Data Entry Operator (BPS-12)	1	1			243,000
S136 Sub Inspector (BPS-12)	2	2			360,000
L093 Lower Division Clerk (BPS-11)	1	1			106,000
A152 Assistant Sub Inspector (BPS-09)	2	2			293,000
C088 Constable (BPS-05)	5	5			696,000
D159 Driver (BPS-05)	1	1			162,000
C053 Chowkidar (BPS-01)	1	1			132,000
N006 Naib Qasid (BPS-01)	1	1			160,000
S167 Sweeper (BPS-01)	1	1			132,000
A01153 Special pay			372,000	384,000	344,000
A012 TOTAL ALLOWANCES			<u>2,082,000</u>	<u>2,143,000</u>	<u>2,341,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,902,000</u>	<u>2,018,000</u>	<u>2,166,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GZ1080 Excise and Taxation Officer Ghizer				
A01202 House rent Allowance		262,000	371,000	334,000
A01203 Conveyance allowance		536,000	493,000	441,000
A0120D Integrated Allowance		8,000	8,000	8,000
A01211 Hill allowance		23,000	22,000	20,000
A01216 Qualification allowance			60,000	54,000
A01217 Medical allowance		359,000	350,000	314,000
A01226 Computer allowance		9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016		316,000	316,000	272,000
A0122Y Ad-hoc Relief Allowance 2017		389,000	389,000	357,000
A0123G Ad-hoc Relief Allowance-2018				357,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		180,000	125,000	175,000
A01271 Overtime allowance		5,000		
A01273 Honoraria		25,000	25,000	25,000
A01274 Medical charges		100,000	100,000	100,000
A01277 Contingent paid staff		50,000		50,000
001 Contingent Paid Staff		50,000		50,000
A03 TOTAL OPERATING EXPENSES		1,705,000	1,254,200	1,690,000
A032 TOTAL COMMUNICATIONS		40,000	36,000	40,000
A03201 Postage and telegraph		5,000	4,500	5,000
A03202 Telephone and trunk call		35,000	31,500	35,000
001 Telephone and Trunk Calls			31,500	
A033 TOTAL UTILITIES		336,000	304,000	321,000
A03303 Electricity		20,000	18,000	20,000
001 Electricity			18,000	
A03304 Hot and cold weather charges		316,000	286,000	301,000
001 Hot and Cold Weather Charges			286,000	
003 Gilgit-Baltistan Weather Charges		316,000		301,000
A034 TOTAL OCCUPANCY COSTS		300,000		300,000
A03402 Rent for office building		300,000		300,000
001 Rent for Office Building		300,000		300,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GZ1080 Excise and Taxation Officer Ghizer				
A036 TOTAL MOTOR VEHICLES		1,000		1,000
A03603 Registration		1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION		513,000	450,700	513,000
A03805 Travelling allowance		200,000	180,000	200,000
001 Travelling Allowance			180,000	
A03806 Transportation of Goods (Govt.)		5,000	500	5,000
001 Transportation of Goods		5,000	500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	270,000	300,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	270,000	300,000
A03808 Conveyance charges (Govt.)		8,000	200	8,000
A039 TOTAL GENERAL		515,000	463,500	515,000
A03901 Stationery		190,000	171,000	190,000
001 Stationery			171,000	
A03902 Printing and publication		170,000	153,000	170,000
A03905 Newspapers periodicals and books		5,000	4,500	5,000
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		20,000	18,000	20,000
001 Uniforms and Protective Clothing		20,000	18,000	20,000
A03970 Others		130,000	117,000	130,000
001 Others		130,000	117,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		
A041 TOTAL PENSION		1,000		
A04106 Reimbursement of medical charges to pensioners		1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GZ1080 Excise and Taxation Officer Ghizer				
A052 TOTAL GRANTS-DOMESTIC		1,000		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A09 TOTAL PHYSICAL ASSETS		3,000	2,700	
A094 TOTAL OTHER STORES AND STOCKS		1,000	900	
A09411 General Utility Chemicals		1,000	900	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 Purchase of Plant and Machinery		1,000	900	
001 Purchase of Plant & Machinery		1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701 Purchase of Furniture and Fixture		1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE		360,000	324,000	360,000
A130 TOTAL TRANSPORT		300,000	270,000	300,000
A13001 Transport		300,000	270,000	300,000
001 Transport		300,000	270,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		30,000	27,000	30,000
A13101 Machinery and Equipment		30,000	27,000	30,000
001 Machinery and Equipment		30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		30,000	27,000	30,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080 Excise and Taxation Officer Ghizer					
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			27,000		
Excise and Taxation Officer Ghizer			8,473,000	8,046,900	8,384,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,227,000	1,206,000	1,337,000
A011	TOTAL PAY	4	6	769,000	736,000	864,000
A011-2	TOTAL PAY OF OTHER STAFF	4	6	769,000	736,000	864,000
A01151	Total Pay of Other Staff	4	6	<u>678,000</u>	<u>651,000</u>	<u>787,000</u>
A177	Assistant Excise & Taxition Officer	(BPS-16)	1			90,000
U019	Upper Division Clerk	(BPS-14)	1	1		190,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1		165,000
A152	Assistant Sub Inspector	(BPS-09)	1	1		144,000
F030	Follower	(BPS-02)	1	1		108,000
C053	Chowkidar	(BPS-01)		1		90,000
A01153	Special pay			91,000	85,000	77,000
A012	TOTAL ALLOWANCES			458,000	470,000	473,000
A012-1	TOTAL REGULAR ALLOWANCES			406,000	457,000	422,000
A01202	House rent Allowance			65,000	87,000	80,000
A01203	Conveyance allowance			129,000	114,000	103,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010			4,000		
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			78,000	72,000	65,000
A0122M	Ad-hoc Relief Allowance-2016			60,000	47,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017			63,000	65,000	62,000
A0123G	Ad-hoc Relief Allowance-2018				65,000	62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			52,000	13,000	51,000
A01271	Overtime allowance			1,000		
A01273	Honoraria			1,000		1,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051 Excise and Taxation Officer Hunza					
A01274 Medical charges		50,000	13,000	50,000	
A03 TOTAL OPERATING EXPENSES		1,410,000	1,323,000	1,386,000	
A032 TOTAL COMMUNICATIONS		35,000	31,500	35,000	
A03201 Postage and telegraph		5,000	4,500	5,000	
A03202 Telephone and trunk call		30,000	27,000	30,000	
001 Telephone and Trunk Calls			27,000		
A033 TOTAL UTILITIES		90,000	87,000	90,000	
A03303 Electricity		30,000	27,000	30,000	
001 Electricity			27,000		
A03304 Hot and cold weather charges		60,000	60,000	60,000	
001 Hot and Cold Weather Charges			60,000		
003 Gilgit-Baltistan Weather Charges		60,000		60,000	
A034 TOTAL OCCUPANCY COSTS		480,000	480,000	456,000	
A03402 Rent for office building		480,000	480,000	456,000	
001 Rent for Office Building		480,000	480,000	456,000	
A038 TOTAL TRAVEL & TRANSPORTATION		400,000	360,000	400,000	
A03805 Travelling allowance		150,000	135,000	150,000	
001 Travelling Allowance			135,000		
A03807 P.O.L Charges A.planes		250,000	225,000	250,000	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		250,000	225,000	250,000	
A039 TOTAL GENERAL		405,000	364,500	405,000	
A03901 Stationery		100,000	90,000	100,000	
001 Stationery			90,000		
A03902 Printing and publication		170,000	153,000	170,000	
A03905 Newspapers periodicals and books		5,000	4,500	5,000	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
HN1051 Excise and Taxation Officer Hunza				
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing		20,000	18,000	20,000
A03970 Others		<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Others		110,000	99,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041 TOTAL PENSION		<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A094 TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		
A09411 General Utility Chemicals		1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>		
001 Purchase of Plant & Machinery		1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701 Purchase of Furniture and Fixture		1,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051 Excise and Taxation Officer Hunza					
A130 TOTAL TRANSPORT			100,000	90,000	100,000
A13001 Transport			100,000	90,000	100,000
001 Transport			100,000	90,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			15,000	13,500	15,000
A13101 Machinery and Equipment			15,000	13,500	15,000
001 Machinery and Equipment			15,000	13,500	15,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	13,500	15,000
A13201 Furniture and Fixtures			15,000	13,500	15,000
001 Furniture and Fixture				13,500	
Excise and Taxation Officer Hunza			2,772,000	2,646,000	2,853,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,181,000	1,389,000	1,241,000
A011	TOTAL PAY	4	6	785,000	957,000	787,000
A011-1	TOTAL PAY OF OFFICERS	1	1	218,000	651,000	151,000
A01101	Total Basic Pay	1	1	196,000	585,000	90,000
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1		90,000
A01103	Special pay			22,000	66,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF	3	5	567,000	306,000	636,000
A01151	Total Pay of Other Staff	3	5	495,000	268,000	601,000
U019	Upper Division Clerk	(BPS-14)	1	1		178,000
C088	Constable	(BPS-05)	1	1		122,000
D159	Driver	(BPS-04)		1		90,000
N006	Naib Qasid	(BPS-01)	1	1		121,000
S167	Sweeper	(BPS-01)		1		90,000
A01153	Special pay			72,000	38,000	35,000
A012	TOTAL ALLOWANCES			396,000	432,000	454,000
A012-1	TOTAL REGULAR ALLOWANCES			366,000	432,000	424,000
A01202	House rent Allowance			60,000	87,000	80,000
A01203	Conveyance allowance			93,000	45,000	41,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,000		
A0120X	Ad - hoc Allowance - 2010			19,000		
A01211	Hill allowance			5,000	3,000	3,000
A01217	Medical allowance			69,000	55,000	54,000
A0121N	Personal Allowance				6,000	53,000
A0122M	Ad-hoc Relief Allowance-2016			58,000	66,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017			60,000	85,000	71,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
NG1051 Excise and Taxation Officer Nagar				
A0123G Ad-hoc Relief Allowance-2018		85,000		71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		30,000		30,000
A01274 Medical charges		30,000		30,000
A03 TOTAL OPERATING EXPENSES		1,175,000	1,080,700	1,157,000
A032 TOTAL COMMUNICATIONS		18,000	16,200	18,000
A03201 Postage and telegraph		3,000	2,700	3,000
A03202 Telephone and trunk call		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Telephone and Trunk Calls			13,500	
A033 TOTAL UTILITIES		72,000	52,000	72,000
A03303 Electricity		30,000		30,000
A03304 Hot and cold weather charges		<u>42,000</u>	<u>52,000</u>	<u>42,000</u>
001 Hot and Cold Weather Charges			52,000	
003 Gilgit-Baltistan Weather Charges		42,000		42,000
A034 TOTAL OCCUPANCY COSTS		360,000	360,000	342,000
A03402 Rent for office building		<u>360,000</u>	<u>360,000</u>	<u>342,000</u>
001 Rent for Office Building		360,000	360,000	342,000
A038 TOTAL TRAVEL & TRANSPORTATION		350,000	315,000	350,000
A03805 Travelling allowance		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance			135,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000	180,000	200,000
A039 TOTAL GENERAL		375,000	337,500	375,000
A03901 Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
NG1051 Excise and Taxation Officer Nagar				
A03902 Printing and publication		170,000	153,000	170,000
A03905 Newspapers periodicals and books		5,000	4,500	5,000
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		20,000	18,000	20,000
001 Uniforms and Protective Clothing		20,000	18,000	20,000
A03970 Others		80,000	72,000	80,000
001 Others		80,000	72,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000		
A052 TOTAL GRANTS-DOMESTIC		1,000		
A05216 Fin. Assis. to the families of		1,000		
G. Serv. who expire				
A09 TOTAL PHYSICAL ASSETS		3,000	900	
A094 TOTAL OTHER STORES AND STOCKS		1,000	900	
A09411 General Utility Chemicals		1,000	900	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 Purchase of Plant and Machinery		1,000		
001 Purchase of Plant & Machinery		1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701 Purchase of Furniture and Fixture		1,000		
A13 TOTAL REPAIRS AND MAINTENANCE		120,000	135,000	120,000
A130 TOTAL TRANSPORT		100,000	117,000	100,000
A13001 Transport		100,000	117,000	100,000
001 Transport		100,000	117,000	100,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051 Excise and Taxation Officer Nagar					
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	9,000	10,000
A13101 Machinery and Equipment			10,000	9,000	10,000
001 Machinery and Equipment			10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	9,000	10,000
A13201 Furniture and Fixtures			10,000	9,000	10,000
001 Furniture and Fixture			10,000	9,000	10,000
Excise and Taxation Officer Nagar			2,480,000	2,605,600	2,518,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>555,000</u>	<u>599,000</u>	<u>1,015,000</u>
A011	TOTAL PAY	4	4	<u>341,000</u>	<u>358,000</u>	<u>761,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1			<u>353,000</u>
A01101	Total Basic Pay	1	1			<u>353,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1		353,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>341,000</u>	<u>358,000</u>	<u>408,000</u>
A01151	Total Pay of Other Staff	3	3	<u>302,000</u>	<u>319,000</u>	<u>372,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1		165,000
D159	Driver	(BPS-04)	1	1		108,000
N006	Naib Qasid	(BPS-01)	1	1		99,000
A01153	Special pay			39,000	39,000	36,000
A012	TOTAL ALLOWANCES			<u>214,000</u>	<u>241,000</u>	<u>254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>184,000</u>	<u>241,000</u>	<u>224,000</u>
A01202	House rent Allowance			29,000	55,000	51,000
A01203	Conveyance allowance			56,000	56,000	51,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			3,000	2,000	2,000
A01217	Medical allowance			36,000	36,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			25,000	25,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017			31,000	31,000	30,000
A0123G	Ad-hoc Relief Allowance-2018				32,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>30,000</u>
A01274	Medical charges			30,000		30,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
RG1051 Excise and Taxation Officer Kharmang				
A03 TOTAL OPERATING EXPENSES		1,075,000	505,700	1,075,000
A032 TOTAL COMMUNICATIONS		18,000	3,200	18,000
A03201 Postage and telegraph		3,000	2,700	3,000
A03202 Telephone and trunk call		15,000	500	15,000
001 Telephone and Trunk Calls			500	
A033 TOTAL UTILITIES		330,000	30,000	330,000
A03303 Electricity		30,000		30,000
A03304 Hot and cold weather charges		300,000	30,000	300,000
001 Hot and Cold Weather Charges			30,000	
003 Gilgit-Baltistan Weather Charges		300,000		300,000
A034 TOTAL OCCUPANCY COSTS		1,000		1,000
A03402 Rent for office building		1,000		1,000
001 Rent for Office Building		1,000		1,000
A036 TOTAL MOTOR VEHICLES		1,000		1,000
A03603 Registration		1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION		350,000	135,000	350,000
A03805 Travelling allowance		150,000	135,000	150,000
001 Travelling Allowance			135,000	
A03807 P.O.L Charges A.planes		200,000		200,000
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000		200,000
A039 TOTAL GENERAL		375,000	337,500	375,000
A03901 Stationery		100,000	90,000	100,000
001 Stationery			90,000	
A03902 Printing and publication		170,000	153,000	170,000
A03905 Newspapers periodicals and books		5,000	4,500	5,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
RG1051 Excise and Taxation Officer Kharmang				
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing		20,000	18,000	20,000
A03970 Others		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Others		80,000	72,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A094 TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		
A09411 General Utility Chemicals		1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>		
001 Purchase of Plant & Machinery		1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701 Purchase of Furniture and Fixture		1,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>77,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>59,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>59,000</u>	<u>100,000</u>
001 Transport		100,000	59,000	100,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051 Excise and Taxation Officer Kharmang					
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	9,000	10,000
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	9,000	10,000
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	9,000	10,000
Excise and Taxation Officer Kharmang			1,754,000	1,181,700	2,210,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109 Excise and Taxation Officer Skardu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,226,000	5,793,000	6,586,000
A011 TOTAL PAY	24	27	3,399,000	3,549,000	4,573,000
A011-1 TOTAL PAY OF OFFICERS	1	1	833,000	878,000	395,000
A01101 Total Basic Pay	1	1	747,000	792,000	317,000
E023 Excise & Taxation Officer/MVRA (BPS-17)	1	1			317,000
A01103 Special pay			86,000	86,000	78,000
A011-2 TOTAL PAY OF OTHER STAFF	23	26	2,566,000	2,671,000	4,178,000
A01151 Total Pay of Other Staff	23	26	2,287,000	2,392,000	3,926,000
A068 Assistant (BPS-16)	1	1			168,000
I013 Inspector/MVE (BPS-14)	2	2			392,000
U019 Upper Division Clerk (BPS-14)	1	1			241,000
D021 Data Entry Operator (BPS-12)	1	1			165,000
S136 Sub Inspector (BPS-12)	2	2			341,000
L093 Lower Division Clerk (BPS-11)	1	1			184,000
A152 Assistant Sub Inspector (BPS-09)	2	2			303,000
H006 Head Constable (BPS-07)		1			90,000
C088 Constable (BPS-05)	7	9			1,224,000
D159 Driver (BPS-05)	1	1			122,000
D159 Driver (BPS-04)	1	1			160,000
F030 Follower (BPS-02)	1	1			134,000
C053 Chowkidar (BPS-01)	1	1			134,000
N006 Naib Qasid (BPS-01)	1	1			134,000
S167 Sweeper (BPS-01)	1	1			134,000
A01153 Special pay			279,000	279,000	252,000

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REVENUE, Z&U, E&T AND COOPERATIVES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
SD1109 Excise and Taxation Officer Skardu				
A012 TOTAL ALLOWANCES		1,827,000	2,244,000	2,013,000
A012-1 TOTAL REGULAR ALLOWANCES		1,566,000	1,984,000	1,803,000
A01202 House rent Allowance		242,000	362,000	327,000
A01203 Conveyance allowance		421,000	421,000	379,000
A0120D Integrated Allowance		13,000	8,000	8,000
A01211 Hill allowance		17,000	17,000	16,000
A01217 Medical allowance		293,000	293,000	264,000
A0122M Ad-hoc Relief Allowance-2016		247,000	247,000	223,000
A0122Y Ad-hoc Relief Allowance 2017		304,000	318,000	293,000
A01238 Charge allowance		29,000		
A0123G Ad-hoc Relief Allowance-2018			318,000	293,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		261,000	260,000	210,000
A01271 Overtime allowance		1,000		
A01273 Honoraria		10,000	10,000	10,000
A01274 Medical charges		150,000	150,000	100,000
A01277 Contingent paid staff		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Contingent Paid Staff		100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES		2,035,000	1,958,900	1,979,000
A032 TOTAL COMMUNICATIONS		75,000	67,500	75,000
A03201 Postage and telegraph		5,000	4,500	5,000
A03202 Telephone and trunk call		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Telephone and Trunk Calls			63,000	
A033 TOTAL UTILITIES		374,000	274,000	358,000
A03303 Electricity		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Electricity			36,000	
A03304 Hot and cold weather charges		<u>334,000</u>	<u>238,000</u>	<u>318,000</u>
001 Hot and Cold Weather Charges			238,000	
003 Gilgit-Baltistan Weather Charges		334,000		318,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
SD1109 Excise and Taxation Officer Skardu				
A034 TOTAL OCCUPANCY COSTS		400,000	462,000	380,000
A03402 Rent for office building		400,000	462,000	380,000
001 Rent for Office Building		400,000	462,000	380,000
A036 TOTAL MOTOR VEHICLES		1,000	900	1,000
A03603 Registration		1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		700,000	718,000	680,000
A03805 Travelling allowance		300,000	358,000	300,000
001 Travelling Allowance			358,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	360,000	380,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		400,000	360,000	380,000
A039 TOTAL GENERAL		485,000	436,500	485,000
A03901 Stationery		150,000	135,000	150,000
001 Stationery			135,000	
A03902 Printing and publication		180,000	162,000	180,000
A03905 Newspapers periodicals and books		5,000	4,500	5,000
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		20,000	18,000	20,000
001 Uniforms and Protective Clothing		20,000	18,000	20,000
A03970 Others		130,000	117,000	130,000
001 Others		130,000	117,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		
A041 TOTAL PENSION		1,000		
A04106 Reimbursement of medical charges to pensioners		1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
SD1109 Excise and Taxation Officer Skardu				
A052 TOTAL GRANTS-DOMESTIC		1,000		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A09 TOTAL PHYSICAL ASSETS		4,000	1,800	
A094 TOTAL OTHER STORES AND STOCKS		2,000		
A09401 Medical stores		1,000		
001 Medical Stores		1,000		
A09411 General Utility Chemicals		1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY		1,000	900	
A09601 Purchase of Plant and Machinery		1,000	900	
001 Purchase of Plant & Machinery		1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		1,000	900	
A09701 Purchase of Furniture and Fixture		1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE		300,000	270,000	300,000
A130 TOTAL TRANSPORT		250,000	225,000	250,000
A13001 Transport		250,000	225,000	250,000
001 Transport		250,000	225,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		25,000	22,500	25,000
A13101 Machinery and Equipment		25,000	22,500	25,000
001 Machinery and Equipment		25,000	22,500	25,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109 Excise and Taxation Officer Skardu					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture				22,500	
Excise and Taxation Officer Skardu			7,567,000	8,023,700	8,865,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
SD1144 Deputy Director Excise & Taxation Baltistan Division Skardu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,303,000</u>
A011 TOTAL PAY	3			<u>811,000</u>
A011-1 TOTAL PAY OF OFFICERS	2			<u>604,000</u>
A01101 Total Basic Pay	2			<u>533,000</u>
D041 Deputy Director (BPS-18)	1			329,000
S147 Superintendent (BPS-17)	1			204,000
A01103 Special pay				71,000
A011-2 TOTAL PAY OF OTHER STAFF	1			<u>207,000</u>
A01151 Total Pay of Other Staff	1			<u>136,000</u>
L093 Lower Division Clerk (BPS-11)	1			136,000
A01153 Special pay				71,000
A012 TOTAL ALLOWANCES				<u>492,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>492,000</u>
A01202 House rent Allowance				198,000
A01203 Conveyance allowance				139,000
A01211 Hill allowance				1,000
A01217 Medical allowance				54,000
A0122M Ad-hoc Relief Allowance-2016				23,000
A0122Y Ad-hoc Relief Allowance 2017				27,000
A01239 Special allowance				27,000
A0123G Ad-hoc Relief Allowance-2018				23,000
A03 TOTAL OPERATING EXPENSES				<u>1,646,000</u>
A032 TOTAL COMMUNICATIONS				<u>70,000</u>
A03201 Postage and telegraph				10,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
SD1144 Deputy Director Excise & Taxation Baltistan Division Skardu				
A03202 Telephone and trunk call				<u>50,000</u>
001 Telephone and Trunk Calls				50,000
A03205 Courier and pilot service				10,000
A033 TOTAL UTILITIES				<u>120,000</u>
A03303 Electricity				<u>20,000</u>
001 Electricity				20,000
A03304 Hot and cold weather charges				<u>100,000</u>
003 Gilgit-Baltistan Weather Charges				100,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402 Rent for office building				<u>1,000</u>
001 Rent for Office Building				1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>805,000</u>
A03805 Travelling allowance				<u>300,000</u>
001 Travelling Allowance				300,000
A03806 Transportation of Goods (Govt.)				<u>30,000</u>
001 Transportation of Goods				30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>475,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles				475,000
A039 TOTAL GENERAL				<u>650,000</u>
A03901 Stationery				<u>300,000</u>
001 Stationery				300,000
A03902 Printing and publication				50,000
A03970 Others				<u>300,000</u>
001 Others				300,000
A06 TOTAL TRANSFERS				<u>20,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
SD1144 Deputy Director Excise & Taxation Baltistan Division Skardu				
A063 TOTAL ENTERTAINMENT & GIFTS				20,000
A06301 Entertainments & Gifts				20,000
001 Entertainments & Gifts				20,000
A09 TOTAL PHYSICAL ASSETS				775,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				300,000
A09601 Purchase of Plant and Machinery				300,000
001 Purchase of Plant & Machinery				300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				475,000
A09701 Purchase of Furniture and Fixture				475,000
A13 TOTAL REPAIRS AND MAINTENANCE				340,000
A130 TOTAL TRANSPORT				300,000
A13001 Transport				300,000
001 Transport				300,000
A131 TOTAL MACHINERY AND EQUIPMENT				20,000
A13101 Machinery and Equipment				20,000
001 Machinery and Equipment				20,000
A132 TOTAL FURNITURE AND FIXTURE				20,000
A13201 Furniture and Fixtures				20,000
001 Furniture and Fixture				20,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144 Deputy Director Excise & Taxation Baltistan Division Skardu					
Deputy Director Excise & Taxation Baltistan Division Skardu					4,084,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051 Excise and Taxation Officer Shigar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>442,000</u>		<u>136,000</u>
A011 TOTAL PAY	1	1	<u>132,000</u>		<u>106,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>2,000</u>		
A01101 Total Basic Pay			<u>1,000</u>		
A01103 Special pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>130,000</u>		<u>106,000</u>
A01151 Total Pay of Other Staff	1	1	<u>100,000</u>		<u>106,000</u>
N006 Naib Qasid (BPS-01)	1	1			106,000
A01153 Special pay			30,000		
A012 TOTAL ALLOWANCES			<u>310,000</u>		<u>30,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>280,000</u>		
A01202 House rent Allowance			50,000		
A01203 Conveyance allowance			50,000		
A0120D Integrated Allowance			10,000		
A0120X Ad - hoc Allowance - 2010			50,000		
A01211 Hill allowance			10,000		
A01217 Medical allowance			50,000		
A0122M Ad-hoc Relief Allowance-2016			60,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>30,000</u>
A01274 Medical charges			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>455,900</u>	<u>872,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>3,200</u>	<u>18,000</u>
A03201 Postage and telegraph			3,000	2,700	3,000
A03202 Telephone and trunk call			<u>15,000</u>	<u>500</u>	<u>15,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
SS1051 Excise and Taxation Officer Shigar				
001 Telephone and Trunk Calls		500		
A033 TOTAL UTILITIES		130,000		130,000
A03303 Electricity		30,000		30,000
A03304 Hot and cold weather charges		100,000		100,000
003 Gilgit-Baltistan Weather Charges		100,000		100,000
A034 TOTAL OCCUPANCY COSTS		1,000		1,000
A03402 Rent for office building		1,000		1,000
001 Rent for Office Building		1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION		350,000	135,000	350,000
A03805 Travelling allowance		150,000	135,000	150,000
001 Travelling Allowance			135,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000		200,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000		200,000
A039 TOTAL GENERAL		373,000	317,700	373,000
A03901 Stationery		100,000	90,000	100,000
001 Stationery			90,000	
A03902 Printing and publication		170,000	153,000	170,000
A03905 Newspapers periodicals and books		3,000	2,700	3,000
001 Newspapers, Periodicals and Books		3,000	2,700	3,000
A03906 Uniforms and protective clothing		20,000		20,000
001 Uniforms and Protective Clothing		20,000		20,000
A03970 Others		80,000	72,000	80,000
001 Others		80,000	72,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		1,000		
A052 TOTAL GRANTS-DOMESTIC		1,000		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
SS1051 Excise and Taxation Officer Shigar				
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A094 TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		
A09411 General Utility Chemicals		1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>		
001 Purchase of Plant & Machinery		1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701 Purchase of Furniture and Fixture		1,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>18,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>		<u>100,000</u>
A13001 Transport		<u>100,000</u>		<u>100,000</u>
001 Transport		100,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture		10,000	9,000	10,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051 Excise and Taxation Officer Shigar			1,438,000	473,900	1,128,000

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,864,000</u>	<u>17,488,000</u>	<u>17,161,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>10,119,000</u>	<u>10,528,000</u>	<u>10,921,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,041,000</u>	<u>1,060,000</u>	<u>1,316,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>933,000</u>	<u>963,000</u>	<u>1,230,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1	1		632,000
C061	Circle Registrar	(BPS-17)	1	1		328,000
A143	Assistant Registrar	(BPS-16)	1	1		270,000
A01103	Special pay			108,000	97,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>9,078,000</u>	<u>9,468,000</u>	<u>9,605,000</u>
A01151	Total Pay of Other Staff	<u>51</u>	<u>51</u>	<u>8,113,000</u>	<u>8,463,000</u>	<u>8,743,000</u>
A009	Accountant	(BPS-16)	1	1		303,000
O001	Office Assistant	(BPS-16)	2	2		441,000
U019	Upper Division Clerk	(BPS-14)	1	1		202,000
D021	Data Entry Operator	(BPS-12)	1	1		238,000
C118	Co-operative Inspector	(BPS-11)	7	7		2,100,000
L093	Lower Division Clerk	(BPS-11)	8	8		1,343,000
S125	Store Keeper	(BPS-07)	1	1		133,000
C119	Co-operative Sub Inspector	(BPS-05)	8	8		1,135,000
D159	Driver	(BPS-05)	2	2		322,000
D159	Driver	(BPS-04)	2	2		286,000
C053	Chowkidar	(BPS-02)	7	7		856,000
N006	Naib Qasid	(BPS-02)	1	1		147,000
S167	Sweeper	(BPS-02)	1	1		130,000
N006	Naib Qasid	(BPS-01)	9	9		1,107,000

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
GL1526 Deputy Registrar Co-operative Societies					
A01153 Special pay		965,000	1,005,000	862,000	
A012 TOTAL ALLOWANCES		5,745,000	6,960,000	6,240,000	
A012-1 TOTAL REGULAR ALLOWANCES		4,940,000	6,300,000	5,590,000	
A01202 House rent Allowance		826,000	1,226,000	1,159,000	
A01203 Conveyance allowance		1,319,000	1,303,000	1,157,000	
A0120D Integrated Allowance		39,000	36,000	33,000	
A01211 Hill allowance		53,000	48,000	47,000	
A01216 Qualification allowance		64,000	65,000	54,000	
A01217 Medical allowance		885,000	878,000	782,000	
A01226 Computer allowance		9,000	9,000	9,000	
A0122M Ad-hoc Relief Allowance-2016		741,000	741,000	649,000	
A0122Y Ad-hoc Relief Allowance 2017		908,000	948,000	850,000	
A01238 Charge allowance		96,000	96,000		
A0123G Ad-hoc Relief Allowance-2018			950,000	850,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		805,000	660,000	650,000	
A01271 Overtime allowance		5,000			
A01273 Honoraria		50,000	50,000	50,000	
A01274 Medical charges		250,000	250,000	100,000	
A01277 Contingent paid staff		500,000	360,000	500,000	
001 Contingent Paid Staff		500,000	360,000	500,000	
A03 TOTAL OPERATING EXPENSES		2,963,000	2,699,000	2,833,000	
A032 TOTAL COMMUNICATIONS		101,000	90,000	101,000	
A03201 Postage and telegraph		1,000		1,000	
A03202 Telephone and trunk call		100,000	90,000	100,000	
001 Telephone and Trunk Calls			90,000		
A033 TOTAL UTILITIES		792,000	746,000	755,000	
A03303 Electricity		50,000	34,000	50,000	
001 Electricity			34,000		
A03304 Hot and cold weather charges		742,000	712,000	705,000	

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
GL1526 Deputy Registrar Co-operative Societies					
001 Hot and Cold Weather Charges			712,000		
003 Gilgit-Baltistan Weather Charges		742,000		705,000	
A034 TOTAL OCCUPANCY COSTS		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>	
A03402 Rent for office building		<u>550,000</u>	<u>495,000</u>	<u>523,000</u>	
001 Rent for Office Building		550,000	495,000	523,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>925,000</u>	<u>832,500</u>	<u>879,000</u>	
A03805 Travelling allowance		<u>520,000</u>	<u>468,000</u>	<u>494,000</u>	
001 Travelling Allowance			468,000		
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
001 Transportation of Goods		5,000	4,500	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		400,000	360,000	380,000	
A039 TOTAL GENERAL		<u>595,000</u>	<u>535,500</u>	<u>575,000</u>	
A03901 Stationery		<u>140,000</u>	<u>126,000</u>	<u>140,000</u>	
001 Stationery			126,000		
A03902 Printing and publication		15,000	13,500	15,000	
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001 Newspapers, Periodicals and Books		10,000	9,000	10,000	
A03906 Uniforms and protective clothing		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Uniforms and Protective Clothing		30,000	27,000	30,000	
A03970 Others		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>	
001 Others		400,000	360,000	380,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>465,000</u>		
A041 TOTAL PENSION		<u>1,000</u>	<u>465,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000			
A04114 Superannuation Encashment of L.P.R			<u>465,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			465,000		

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

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019 2019-2020		2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
GL1526 Deputy Registrar Co-operative Societies					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>441,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001 Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Transport			400,000	360,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Machinery and Equipment			45,000	40,500	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	40,500	45,000

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

011250 OTHERS

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
GL1526	Deputy Registrar Co-operative Societies				
			19,321,000	21,094,800	20,464,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			20,753,000	22,573,000	20,914,000
A011	TOTAL PAY	54	54	12,790,000	13,033,000	12,355,000
A011-1	TOTAL PAY OF OFFICERS	4	4	1,531,000	1,639,000	1,809,000
A01101	Total Basic Pay	4	4	1,378,000	1,461,000	1,633,000
A037	Administrator Zakat (BPS-18)	1	1			675,000
A169	Audit Officer (BPS-16)	3	3			958,000
A01103	Special pay			153,000	178,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	11,259,000	11,394,000	10,546,000
A01151	Total Pay of Other Staff	50	50	10,124,000	10,290,000	9,560,000
A068	Assistant (BPS-16)	1	1			287,000
A170	Auditor (BPS-14)	4	4			931,000
U019	Upper Division Clerk (BPS-14)	2	2			466,000
D021	Data Entry Operator (BPS-12)	1	1			248,000
A168	Audit Assistant (BPS-11)	2	2			368,000
L093	Lower Division Clerk (BPS-11)	29	29			5,313,000
D159	Driver (BPS-05)	4	4			567,000
P031	Photo Machine Operator (BPS-05)	1	1			513,000
C053	Chowkidar (BPS-02)	1	1			145,000
N006	Naib Qasid (BPS-02)	4	4			577,000
S167	Sweeper (BPS-02)	1	1			145,000
A01152	Personal pay			7,000		11,000
A01153	Special pay			1,135,000	1,097,000	975,000
A012	TOTAL ALLOWANCES			7,963,000	9,540,000	8,559,000
A012-1	TOTAL REGULAR ALLOWANCES			6,482,000	8,060,000	7,279,000

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

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108104 ZAKAT AND USHAR				
GL1711 Administrator Zakat & Ushr Department Gilgit				
A01202 House rent Allowance		1,300,000	1,804,000	1,583,000
A01203 Conveyance allowance		1,913,000	1,753,000	1,565,000
A0120D Integrated Allowance		11,000	11,000	10,000
A0120X Ad - hoc Allowance - 2010		9,000		
A01211 Hill allowance		58,000	58,000	52,000
A01217 Medical allowance		952,000	959,000	862,000
A01226 Computer allowance		9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016		949,000	918,000	829,000
A0122Y Ad-hoc Relief Allowance 2017		1,121,000	1,194,000	1,098,000
A0123E Executive Allowance				121,000
A0123G Ad-hoc Relief Allowance-2018			1,194,000	1,098,000
A01250 Incentive Allowance		160,000	160,000	52,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,481,000	1,480,000	1,280,000
A01271 Overtime allowance		1,000		
A01273 Honoraria		100,000	100,000	100,000
A01274 Medical charges		300,000	300,000	100,000
A01277 Contingent paid staff		<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
001 Contingent Paid Staff		1,080,000	1,080,000	1,080,000
A03 TOTAL OPERATING EXPENSES		4,829,000	4,346,400	4,349,000
A032 TOTAL COMMUNICATIONS		270,000	98,000	270,000
A03201 Postage and telegraph		20,000	18,000	20,000
A03202 Telephone and trunk call		<u>250,000</u>	<u>80,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			80,000	
A033 TOTAL UTILITIES		1,082,000	1,030,000	1,033,000
A03303 Electricity		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Electricity			90,000	
A03304 Hot and cold weather charges		<u>982,000</u>	<u>940,000</u>	<u>933,000</u>
001 Hot and Cold Weather Charges			940,000	
003 Gilgit-Baltistan Weather Charges		982,000		933,000

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REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108104 ZAKAT AND USHAR				
GL1711 Administrator Zakat & Ushr Department Gilgit				
A034 TOTAL OCCUPANCY COSTS		990,000	891,000	941,000
A03402 Rent for office building		990,000	891,000	941,000
001 Rent for Office Building		990,000	891,000	941,000
A036 TOTAL MOTOR VEHICLES		1,000		1,000
A03603 Registration		1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,806,000	1,715,400	1,424,000
A03805 Travelling allowance		1,150,000	1,035,000	800,000
001 Travelling Allowance			1,035,000	800,000
A03806 Transportation of Goods (Govt.)		1,000	900	1,000
001 Transportation of Goods		1,000	900	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		650,000	675,000	618,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		650,000	675,000	618,000
A03808 Conveyance charges (Govt.)		5,000	4,500	5,000
A039 TOTAL GENERAL		680,000	612,000	680,000
A03901 Stationery		300,000	270,000	300,000
001 Stationery			270,000	
A03902 Printing and publication		35,000	31,500	35,000
A03905 Newspapers periodicals and books		15,000	13,500	15,000
001 Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906 Uniforms and protective clothing		30,000	27,000	30,000
001 Uniforms and Protective Clothing		30,000	27,000	30,000
A03970 Others		300,000	270,000	300,000
001 Others		300,000	270,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		
A041 TOTAL PENSION		1,000		

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REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108104 ZAKAT AND USHAR				
GL1711 Administrator Zakat & Ushr Department Gilgit				
A04106 Reimbursement of medical charges to pensioners		1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A09601 Purchase of Plant and Machinery		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Purchase of Plant & Machinery		50,000	45,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture		50,000	45,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>580,000</u>	<u>565,000</u>	<u>555,000</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>493,000</u>	<u>475,000</u>
A13001 Transport		<u>500,000</u>	<u>493,000</u>	<u>475,000</u>
001 Transport		500,000	493,000	475,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Machinery and Equipment		40,000	36,000	40,000

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

108104 ZAKAT AND USHAR

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108104	ZAKAT AND USHAR				
GL1711	Administrator Zakat & Ushr Department Gilgit				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture			36,000	
Administrator Zakat & Ushr Department Gilgit			26,264,000	27,574,400	25,918,000