



Current Revenue Expenditure

Volume - III

BOARD OF REVENUE

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
BUDGET ESTIMATES 2025-2026

| DISTRICT | POSTS 2025-2026 | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 | | |
|----------------------|--------------------|----------------------------------|-----------------------------------|----------------------------|-------------------|-------------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| GILGIT PROVINCIAL | 34 | 82,862,000 | 64,735,000 | 52,585,000 1,613,000 | 32,570,000 | 85,155,000 1,613,000 |
| TOTAL | 34 | 82,862,000 | 64,735,000 | 54,198,000 | 32,570,000 | 86,768,000 |

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|------------------|--------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| GL1002 | Senior Member Board of Revenue | 82,862,000 | 64,735,000 | 85,155,000 |
| GL4033 | BLOCK FOR MANDATORY PAYMENTS | | | 1,613,000 |
| TOTAL | | 82,862,000 | 64,735,000 | 86,768,000 |

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | <u>52,330,000</u> | <u>50,359,000</u> | <u>54,198,000</u> |
| A011 | PAY | <u>14,653,000</u> | <u>15,622,000</u> | <u>16,842,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>8,966,000</u> | <u>9,801,000</u> | <u>10,412,000</u> |
| A01101 | Basic Pay | 8,398,000 | 9,238,000 | 9,857,000 |
| A01103 | Special pay | 566,000 | 560,000 | 552,000 |
| A01105 | Qualification Pay | 2,000 | 3,000 | 3,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>5,687,000</u> | <u>5,821,000</u> | <u>6,430,000</u> |
| A01151 | Pay of Other Staff | 5,336,000 | 5,464,000 | 6,071,000 |
| A01153 | Special pay | 351,000 | 357,000 | 359,000 |
| A012 | ALLOWANCES | <u>37,677,000</u> | <u>34,737,000</u> | <u>37,356,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>37,677,000</u> | <u>34,079,000</u> | <u>36,196,000</u> |
| A01201 | Senior post Allowance | 12,000 | | |
| A01202 | House rent Allowance | 1,276,000 | 1,281,000 | 1,267,000 |
| A01203 | Conveyance allowance | 960,000 | 882,000 | 870,000 |
| A01208 | Dress Allowance | | | 3,000 |
| A0120D | Integrated Allowance | 42,000 | 44,000 | 44,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | 2,099,000 | | |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | 742,000 | 755,000 | 746,000 |
| A0120Q | Fixed Daily Allowance | 638,000 | 682,000 | 662,000 |
| A0120R | Prison Allowance | 40,000 | | |
| A01210 | Risk Allowance | 383,000 | 382,000 | 376,000 |
| A01211 | Hill allowance | 20,000 | 21,000 | 21,000 |
| A01216 | Qualification allowance | 26,000 | 11,000 | 11,000 |
| A01217 | Medical allowance | 568,000 | 587,000 | 582,000 |
| A01218 | Fixed Contingent / Stationary Allowance | 1,000 | | |
| A01224 | Entertainment allowance | 9,000 | 12,000 | 12,000 |
| A01226 | Computer allowance | 18,000 | 18,000 | 18,000 |
| A01228 | Orderly allowance | 171,000 | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | 59,000 | 96,000 | 96,000 |
| A0122S | Utility Allowance | 1,758,000 | 1,765,000 | 1,748,000 |
| A01235 | Secretariat allowance | 71,000 | 4,124,000 | 4,077,000 |
| A01236 | Deputation allowance | 556,000 | 583,000 | 586,000 |
| A01239 | Special allowance | 26,000 | 76,000 | 76,000 |

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0123E | Executive Allowance | 7,540,000 | 7,118,000 | 7,054,000 |
| A0123K | Superior Executive Allowance | | | 826,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | 1,801,000 | 1,885,000 | 1,869,000 |
| A01241 | Utility allowance for electricity | 362,000 | 380,000 | 380,000 |
| A01248 | Judicial Allowance | 8,716,000 | | |
| A0124R | Adhoc Relief Allowance 2022 | 1,325,000 | 1,306,000 | 1,294,000 |
| A0124X | Adhoc Relief Allowance 2023 | 4,304,000 | 4,428,000 | 4,389,000 |
| A01250 | Incentive Allowance | 4,152,000 | 4,297,000 | 4,251,000 |
| A0125E | Adhoc Relief Allowance 2024 | | 3,346,000 | 3,318,000 |
| A01260 | RATION ALLOWANCE | 2,000 | | |
| A01270 | Other | | | 1,620,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>658,000</u> | <u>1,160,000</u> |
| A01274 | Medical charges | | 658,000 | |
| A01287 | Land Revenue Collector's Allowance | | | 1,160,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>27,632,000</u> | <u>8,176,000</u> | <u>29,470,000</u> |
| A032 | COMMUNICATIONS | <u>220,000</u> | <u>220,000</u> | <u>520,000</u> |
| A03201 | Postage and telegraph | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone and trunk call | 200,000 | 200,000 | 500,000 |
| A033 | UTILITIES | <u>462,000</u> | <u>550,000</u> | <u>800,000</u> |
| A03304 | Hot and cold weather charges | 462,000 | 550,000 | 800,000 |
| A034 | OCCUPANCY COSTS | | <u>330,000</u> | <u>500,000</u> |
| A03403 | Rent for residential building | | 330,000 | 500,000 |
| A036 | MOTOR VEHICLES | | | <u>50,000</u> |
| A03603 | Registration | | | 50,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>4,850,000</u> | <u>4,976,000</u> | <u>5,150,000</u> |
| A03805 | Travelling allowance | 1,600,000 | 1,726,000 | 1,600,000 |
| A03806 | Transportation of Goods (Govt.) | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) | 3,200,000 | 3,200,000 | 3,500,000 |

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A039 | GENERAL | <u>22,100,000</u> | <u>2,100,000</u> | <u>22,450,000</u> |
| A03901 | Stationery | 1,000,000 | 1,000,000 | 1,000,000 |
| A03902 | Printing and publication | 200,000 | 200,000 | 200,000 |
| A03906 | Uniforms and protective clothing | | | 100,000 |
| A03917 | Law charges | | | 150,000 |
| A03970 | Others | 20,900,000 | 900,000 | 21,000,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | <u>900,000</u> | |
| A041 | PENSION | | <u>900,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | 900,000 | |
| A06 | TOTAL TRANSFERS | <u>400,000</u> | <u>400,000</u> | <u>450,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>400,000</u> | <u>400,000</u> | <u>450,000</u> |
| A06301 | Entertainments & Gifts | 400,000 | 400,000 | 450,000 |
| A09 | TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A096 | PURCHASE OF PLANT AND MACHINERY | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A09601 | Purchase of Plant and Machinery | 300,000 | 300,000 | 300,000 |
| A097 | PURCHASE OF FURNITURE AND FIXTURE | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A09701 | Purchase of Furniture and Fixture | 300,000 | 300,000 | 300,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,900,000</u> | <u>4,300,000</u> | <u>2,050,000</u> |
| A130 | TRANSPORT | <u>1,800,000</u> | <u>4,200,000</u> | <u>2,000,000</u> |
| A13001 | Transport | 1,800,000 | 4,200,000 | 2,000,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

| | | BUDGET ESTIMATES 2024-2025 | REVISED ESTIMATES 2024-2025 | BUDGET ESTIMATES 2025-2026 |
|------------------|------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A13101 | Machinery and Equipment | 50,000 | 50,000 | 50,000 |
| A132 | FURNITURE AND FIXTURE | <u>50,000</u> | <u>50,000</u> | |
| A13201 | Furniture and Fixtures | 50,000 | 50,000 | |
| NET TOTAL | | 82,862,000 | 64,735,000 | 86,768,000 |

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2025-2026

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 01 | 6 | | | 6 | 981,000 |
| 05 | 4 | | | 4 | 819,000 |
| 09 | 2 | | | 2 | 508,000 |
| 11 | 3 | | | 3 | 968,000 |
| 14 | 3 | | | 3 | 1,310,000 |
| 16 | 8 | | | 8 | 4,321,000 |
| 17 | 5 | | | 5 | 3,090,000 |
| 18 | 1 | | | 1 | 1,057,000 |
| 19 | 1 | | | 1 | 1,271,000 |
| 20 | 1 | | | 1 | 1,603,000 |
| TOTAL | 34 | | | 34 | 15,928,000 |

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) | | | | | | |
| GL1002 | Senior Member Board of Revenue | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>52,330,000</u> | <u>50,359,000</u> | <u>52,585,000</u> |
| A011 | TOTAL PAY | | | | <u>14,653,000</u> | <u>15,622,000</u> | <u>16,842,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>8,966,000</u> | <u>9,801,000</u> | <u>10,412,000</u> |
| A01101 | Total Basic Pay | | | | <u>8,398,000</u> | <u>9,238,000</u> | <u>9,857,000</u> |
| S191 | Senior Member | (BPS-20) | 1 | 1 | 1,400,000 | | 1,603,000 |
| M040 | Members | (BPS-19) | 1 | 1 | 1,064,000 | | 1,271,000 |
| S014 | Secretary | (BPS-18) | 1 | 1 | 749,000 | | 1,057,000 |
| A146 | Assistant Secretary | (BPS-17) | 2 | 2 | 1,509,000 | | 1,758,000 |
| F048 | Finance & Accounts Officer | (BPS-17) | 1 | 1 | 385,000 | | 55,000 |
| L101 | Legal Advisor | (BPS-17) | 1 | 1 | 424,000 | | 583,000 |
| S198 | Senior Reader | (BPS-17) | 1 | 1 | 567,000 | | 694,000 |
| R011 | Reader | (BPS-16) | 2 | 2 | 1,120,000 | | 1,198,000 |
| T025 | Tehsildar | (BPS-16) | 3 | 3 | 1,180,000 | | 1,638,000 |
| A01103 | Special pay | | | | 566,000 | 560,000 | 552,000 |
| A01105 | Qualification Pay | | | | 2,000 | 3,000 | 3,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>5,687,000</u> | <u>5,821,000</u> | <u>6,430,000</u> |
| A01151 | Total Pay of Other Staff | | | | <u>5,336,000</u> | <u>5,464,000</u> | <u>6,071,000</u> |
| A068 | Assistant | (BPS-16) | 3 | 3 | 1,408,000 | | 1,485,000 |
| U019 | Upper Division Clerk | (BPS-14) | 3 | 3 | 1,246,000 | | 1,310,000 |
| L093 | Lower Division Clerk | (BPS-11) | 3 | 3 | 544,000 | | 968,000 |
| A142 | Assistant Record Keeper | (BPS-09) | 2 | 2 | 494,000 | | 508,000 |
| D159 | Driver | (BPS-05) | 4 | 4 | 706,000 | | 819,000 |
| C110 | Cook | (BPS-01) | 2 | 2 | 308,000 | | 323,000 |
| N006 | Naib Qasid | (BPS-01) | 4 | 4 | 630,000 | | 658,000 |
| A01153 | Special pay | | | | 351,000 | 357,000 | 359,000 |

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) | | | | | |
| GL1002 Senior Member Board of Revenue | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>37,677,000</u> | <u>34,737,000</u> | <u>35,743,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>37,677,000</u> | <u>34,079,000</u> | <u>34,583,000</u> |
| A01201 Senior post Allowance | | | 12,000 | | |
| A01202 House rent Allowance | | | 1,276,000 | 1,281,000 | 1,267,000 |
| A01203 Conveyance allowance | | | 960,000 | 882,000 | 870,000 |
| A01208 Dress Allowance | | | | | 3,000 |
| A0120D Integrated Allowance | | | 42,000 | 44,000 | 44,000 |
| A0120L Hard Area Allowance @ 50% of Running Basic Pay for | | | 2,099,000 | | |
| A0120N Special Allowance@20% of B.Pay for Secretariat Emp | | | 742,000 | 755,000 | 746,000 |
| A0120Q Fixed Daily Allowance | | | 638,000 | 682,000 | 662,000 |
| A0120R Prison Allowance | | | 40,000 | | |
| A01210 Risk Allowance | | | 383,000 | 382,000 | 376,000 |
| A01211 Hill allowance | | | 20,000 | 21,000 | 21,000 |
| A01216 Qualification allowance | | | 26,000 | 11,000 | 11,000 |
| A01217 Medical allowance | | | 568,000 | 587,000 | 582,000 |
| A01218 Fixed Contingent / Stationary Allowance | | | 1,000 | | |
| A01224 Entertainment allowance | | | 9,000 | 12,000 | 12,000 |
| A01226 Computer allowance | | | 18,000 | 18,000 | 18,000 |
| A01228 Orderly allowance | | | 171,000 | | |
| A0122N Special Conveyance Allowance to Disbalded Employees | | | 59,000 | 96,000 | 96,000 |
| A0122S Utility Allowance | | | 1,758,000 | 1,765,000 | 1,748,000 |
| A01235 Secretariat allowance | | | 71,000 | 4,124,000 | 4,077,000 |
| A01236 Deputation allowance | | | 556,000 | 583,000 | 586,000 |
| A01239 Special allowance | | | 26,000 | 76,000 | 76,000 |
| A0123E Executive Allowance | | | 7,540,000 | 7,118,000 | 7,054,000 |
| A0123K Superior Executive Allowance | | | | | 826,000 |
| A0123X Ad-hoc Relief Allowance 2020 | | | 1,801,000 | 1,885,000 | 1,869,000 |
| A01241 Utility allowance for electricity | | | 362,000 | 380,000 | 380,000 |
| A01248 Judicial Allowance | | | 8,716,000 | | |
| A0124R Adhoc Relief Allowance 2022 | | | 1,325,000 | 1,306,000 | 1,294,000 |
| A0124X Adhoc Relief Allowance 2023 | | | 4,304,000 | 4,428,000 | 4,389,000 |
| A01250 Incentive Allowance | | | 4,152,000 | 4,297,000 | 4,251,000 |

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) | | | | | |
| GL1002 Senior Member Board of Revenue | | | | | |
| A0125E Adhoc Relief Allowance 2024 | | | | 3,346,000 | 3,318,000 |
| A01260 RATION ALLOWANCE | | | 2,000 | | |
| A01270 Other | | | | | <u>7,000</u> |
| 001 Others | | | | | 7,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>658,000</u> | <u>1,160,000</u> |
| A01274 Medical charges | | | | 658,000 | |
| A01287 Land Revenue Collector's Allowance | | | | | 1,160,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>27,632,000</u> | <u>8,176,000</u> | <u>29,470,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>220,000</u> | <u>220,000</u> | <u>520,000</u> |
| A03201 Postage and telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone and trunk call | | | <u>200,000</u> | <u>200,000</u> | <u>500,000</u> |
| 001 Telephone and Trunk Calls | | | 200,000 | 200,000 | 500,000 |
| A033 TOTAL UTILITIES | | | <u>462,000</u> | <u>550,000</u> | <u>800,000</u> |
| A03304 Hot and cold weather charges | | | <u>462,000</u> | <u>550,000</u> | <u>800,000</u> |
| 001 Hot and Cold Weather Charges | | | | 550,000 | |
| 003 Gilgit-Baltistan Weather Charges | | | 462,000 | | 800,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | <u>330,000</u> | <u>500,000</u> |
| A03403 Rent for residential building | | | | <u>330,000</u> | <u>500,000</u> |
| 001 RENT FOR RESIDENTIAL BUILDING | | | | 330,000 | 500,000 |
| A036 TOTAL MOTOR VEHICLES | | | | | <u>50,000</u> |
| A03603 Registration | | | | | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,850,000</u> | <u>4,976,000</u> | <u>5,150,000</u> |
| A03805 Travelling allowance | | | <u>1,600,000</u> | <u>1,726,000</u> | <u>1,600,000</u> |
| 001 Travelling Allowance | | | 1,600,000 | 1,726,000 | 1,600,000 |
| A03806 Transportation of Goods (Govt.) | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) | | | | | |
| GL1002 Senior Member Board of Revenue | | | | | |
| 001 Transportation of Goods | | | 50,000 | 50,000 | 50,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) | | | <u>3,200,000</u> | <u>3,200,000</u> | <u>3,500,000</u> |
| 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 3,200,000 | 3,200,000 | 3,500,000 |
| A039 TOTAL GENERAL | | | <u>22,100,000</u> | <u>2,100,000</u> | <u>22,450,000</u> |
| A03901 Stationery | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 Stationery | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03902 Printing and publication | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 PRINTING AND PUBLICATION | | | | 200,000 | 200,000 |
| A03906 Uniforms and protective clothing | | | | | <u>100,000</u> |
| 001 Uniforms and Protective Clothing | | | | | 100,000 |
| A03917 Law charges | | | | | 150,000 |
| A03970 Others | | | <u>20,900,000</u> | <u>900,000</u> | <u>21,000,000</u> |
| 001 Others | | | 900,000 | 900,000 | 1,000,000 |
| 062 For Jama-Bandi Process | | | 20,000,000 | | 20,000,000 |
| A04 TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>900,000</u> | |
| A041 TOTAL PENSION | | | | <u>900,000</u> | |
| A04114 Superannuation Encashment of L.P.R | | | | <u>900,000</u> | |
| 001 SUPERANNUATION ENCASHMENT OF L.P.R | | | | 900,000 | |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>400,000</u> | <u>450,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>400,000</u> | <u>400,000</u> | <u>450,000</u> |
| A06301 Entertainments & Gifts | | | <u>400,000</u> | <u>400,000</u> | <u>450,000</u> |
| 001 Entertainments & Gifts | | | 400,000 | 400,000 | 450,000 |
| A09 TOTAL EXPENDITURE ON ACQUIRING OF P | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A096 TOTAL PURCHASE OF PLANT AND MACHINERY | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A09601 Purchase of Plant and Machinery | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) | | | | | |
| GL1002 Senior Member Board of Revenue | | | | | |
| 001 Purchase of Plant & Machinery | | | 300,000 | 300,000 | 300,000 |
| A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 300,000 | 300,000 | 300,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,900,000</u> | <u>4,300,000</u> | <u>2,050,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,800,000</u> | <u>4,200,000</u> | <u>2,000,000</u> |
| A13001 Transport | | | <u>1,800,000</u> | <u>4,200,000</u> | <u>2,000,000</u> |
| 001 Transport | | | 1,800,000 | 4,200,000 | 2,000,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | |
| A13201 Furniture and Fixtures | | | <u>50,000</u> | <u>50,000</u> | |
| 001 Furniture and Fixture | | | 50,000 | 50,000 | |
| Senior Member Board of Revenue | | | 82,862,000 | 64,735,000 | 85,155,000 |

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|-------------------------|
| | 2024-2025 | 2025-2026 | 2024-2025 | 2024-2025 | 2025-2026 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) | | | | | |
| GL4033 BLOCK FOR MANDATORY PAYMENTS | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | | | <u>1,613,000</u> |
| A012 TOTAL ALLOWANCES | | | | | <u>1,613,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>1,613,000</u> |
| A01270 Other | | | | | <u>1,613,000</u> |
| 017 Mandatory ERE Payments | | | | | 1,613,000 |
| BLOCK FOR MANDATORY PAYMENTS | | | | | 1,613,000 |