

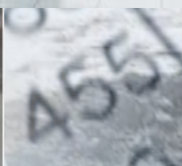
REVENUE, Z&U, E&T AND COOPERATIVES DEPARTMENT



Annex-I

Current Revenue Expenditure

VOLUME-III



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 pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code "A03402-Rent of Office Building", due diligence should be ensured.
- m) 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.

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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 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 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, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
AT1070	Excise and Taxation Officer Astore 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		17	18	<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, FINANCAL					
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)			<u>180,000</u>	<u>75,000</u>	<u>175,000</u>
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			<u>1,286,000</u>	<u>1,202,000</u>	<u>1,511,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
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			<u>201,000</u>	<u>199,500</u>	<u>144,000</u>
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			<u>360,000</u>	<u>350,000</u>	<u>342,000</u>
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			<u>300,000</u>	<u>270,000</u>	<u>500,000</u>
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, FINANCAL					
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, Helicoptors, 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 OF			<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, FINANCAL					
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				31,500	
Excise and Taxation Officer Astore Astore				4,950,000	6,224,900	6,154,000

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, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
DM1079	Excise and Taxation Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,001,000</u>	<u>8,167,600</u>	<u>8,654,000</u>
A011	TOTAL PAY		25	28	<u>4,575,000</u>	<u>4,922,000</u>	<u>5,909,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>497,000</u>	<u>541,000</u>	<u>394,000</u>
A01101	Total Basic Pay		1	1	<u>445,000</u>	<u>475,000</u>	<u>394,000</u>
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	<u>4,078,000</u>	<u>4,381,000</u>	<u>5,515,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>27</u>	<u>3,611,000</u>	<u>3,911,000</u>	<u>5,112,000</u>
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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
A012	TOTAL ALLOWANCES			<u>2,426,000</u>	<u>3,245,600</u>	<u>2,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,250,000</u>	<u>3,069,600</u>	<u>2,570,000</u>
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)			<u>176,000</u>	<u>176,000</u>	<u>175,000</u>
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			<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			<u>1,749,000</u>	<u>1,580,900</u>	<u>1,710,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>418,000</u>	<u>383,000</u>	<u>399,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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, FINANCAL					
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			<u>388,000</u>	<u>356,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				356,000	
003	Gilgit-Baltistan Weather Charges			388,000		369,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Rent for Office Building			400,000	360,000	380,000
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>470,000</u>	<u>423,000</u>	<u>470,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Travelling Allowance				153,000	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
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			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>100,000</u>
001	Others			100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diامر					
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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>4,000</u>	<u>3,600</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000</u>	<u>1,800</u>	
A09401	Medical stores			<u>1,000</u>	<u>900</u>	
001	Medical Stores			1,000	900	
A09411	General Utility Chemicals			1,000	900	
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>260,000</u>	<u>234,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
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 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, FINANCAL					
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

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, FINANCAL						
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		<u>36</u>	<u>37</u>	<u>7,522,000</u>	<u>7,491,000</u>	<u>7,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,074,000</u>	<u>2,229,000</u>	<u>2,777,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<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		<u>30</u>	<u>31</u>	<u>5,448,000</u>	<u>5,262,000</u>	<u>5,149,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>31</u>	<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

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, FINANCAL						
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				<u>4,384,000</u>	<u>5,847,000</u>	<u>5,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,779,000</u>	<u>4,879,000</u>	<u>4,613,000</u>
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)				<u>605,000</u>	<u>968,000</u>	<u>500,000</u>
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				<u>300,000</u>	<u>468,000</u>	<u>300,000</u>
001	Contingent Paid Staff				300,000	468,000	300,000
A03	TOTAL OPERATING EXPENSES				<u>3,278,000</u>	<u>2,449,200</u>	<u>3,141,000</u>
A032	TOTAL COMMUNICATIONS				<u>115,000</u>	<u>103,500</u>	<u>115,000</u>
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, FINANCAL					
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			<u>580,000</u>	<u>602,000</u>	<u>551,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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, FINANCAL					
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 OF			<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 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, FINANCAL					
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			<u>590,000</u>	<u>596,000</u>	<u>565,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>515,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>515,000</u>	<u>475,000</u>
001	Transport			500,000	515,000	475,000
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				40,500	
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 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, FINANCAL						
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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,369,000</u>	<u>7,588,000</u>	<u>6,283,000</u>
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)			<u>1,036,000</u>	<u>2,599,000</u>	<u>1,035,000</u>
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			<u>5,094,000</u>	<u>5,728,500</u>	<u>4,862,000</u>
A032	TOTAL COMMUNICATIONS			<u>195,000</u>	<u>175,500</u>	<u>195,000</u>
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, FINANCAL					
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			<u>1,050,000</u>	<u>1,235,000</u>	<u>998,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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

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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, FINANCAL					
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 OF			<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 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, FINANCAL					
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				45,000	
Secretary Revenue,Excise & Taxation and				18,660,000	25,326,500	21,427,000

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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, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1791	Excise and Taxation Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,878,000</u>	<u>11,788,000</u>	<u>11,097,000</u>
A011	TOTAL PAY		34	37	<u>7,043,000</u>	<u>7,051,000</u>	<u>6,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>640,000</u>	<u>759,000</u>	<u>612,000</u>
A01101	Total Basic Pay		1	1	<u>574,000</u>	<u>683,000</u>	<u>552,000</u>
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	<u>6,403,000</u>	<u>6,292,000</u>	<u>6,217,000</u>
A01151	Total Pay of Other Staff		33	36	<u>5,725,000</u>	<u>5,651,000</u>	<u>5,623,000</u>
A068	Assistant	(BPS-16)	1	1			239,000
A177	Assistant Excise & Taxation 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, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)				
GL1791	Excise and Taxation Officer Gilgit				
A012	TOTAL ALLOWANCES		<u>3,835,000</u>	<u>4,737,000</u>	<u>4,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,505,000</u>	<u>4,462,000</u>	<u>4,043,000</u>
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)		<u>330,000</u>	<u>275,000</u>	<u>225,000</u>
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		<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		<u>2,698,000</u>	<u>3,030,400</u>	<u>2,587,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	

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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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A033	TOTAL UTILITIES			<u>522,000</u>	<u>514,000</u>	<u>497,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>502,000</u>	<u>496,000</u>	<u>477,000</u>
001	Hot and Cold Weather Charges				496,000	
003	Gilgit-Baltistan Weather Charges			502,000		477,000
A034	TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>594,000</u>	<u>513,000</u>
A03402	Rent for office building			<u>540,000</u>	<u>594,000</u>	<u>513,000</u>
001	Rent for Office Building			540,000	594,000	513,000
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>850,000</u>	<u>815,000</u>	<u>808,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>455,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	455,000	428,000
A039	TOTAL GENERAL			<u>715,000</u>	<u>1,043,500</u>	<u>698,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
A03902	Printing and publication			350,000	715,000	333,000
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>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others			170,000	153,000	170,000

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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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
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 OF			<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>1,000</u>	<u>900</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Entertainments & Gifts				900	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,600</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000</u>	<u>1,800</u>	
A09401	Medical stores			<u>1,000</u>	<u>900</u>	
001	Medical Stores			1,000	900	
A09411	General Utility Chemicals			1,000	900	
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	

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, FINANCAL					
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				27,000	
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 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, FINANCAL						
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 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, FINANCAL					
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)			<u>202,000</u>	<u>100,000</u>	<u>201,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			1,000		1,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>1,495,000</u>	<u>1,311,900</u>	<u>1,495,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>234,000</u>	<u>177,000</u>	<u>234,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>204,000</u>	<u>150,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				150,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	270,000	300,000
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>500,000</u>	<u>450,000</u>	<u>500,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
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, FINANCAL					
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			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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 OF			<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 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, FINANCAL					
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				22,500	
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 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, FINANCAL						
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		<u>19</u>	<u>19</u>	<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>

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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, FINANCAL					
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)			<u>180,000</u>	<u>125,000</u>	<u>175,000</u>
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			<u>50,000</u>		<u>50,000</u>
001	Contingent Paid Staff			50,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>1,705,000</u>	<u>1,254,200</u>	<u>1,690,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>336,000</u>	<u>304,000</u>	<u>321,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>316,000</u>	<u>286,000</u>	<u>301,000</u>
001	Hot and Cold Weather Charges				286,000	
003	Gilgit-Baltistan Weather Charges			316,000		301,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>		<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>		<u>300,000</u>
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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>513,000</u>	<u>450,700</u>	<u>513,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance				180,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A03808	Conveyance charges (Govt.)			8,000	200	8,000
A039	TOTAL GENERAL			<u>515,000</u>	<u>463,500</u>	<u>515,000</u>
A03901	Stationery			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001	Stationery				171,000	
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>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
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 OF			<u>1,000</u>		

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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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
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>2,700</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>	<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>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>

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, FINANCAL					
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

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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, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
HN1051	Excise and Taxation Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,227,000</u>	<u>1,206,000</u>	<u>1,337,000</u>
A011	TOTAL PAY		4	6	<u>769,000</u>	<u>736,000</u>	<u>864,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	6	<u>769,000</u>	<u>736,000</u>	<u>864,000</u>
A01151	Total Pay of Other Staff		4	6	<u>678,000</u>	<u>651,000</u>	<u>787,000</u>
A177	Assistant Excise & Taxation 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				<u>458,000</u>	<u>470,000</u>	<u>473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>406,000</u>	<u>457,000</u>	<u>422,000</u>
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)				<u>52,000</u>	<u>13,000</u>	<u>51,000</u>
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 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, FINANCAL					
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			<u>1,410,000</u>	<u>1,323,000</u>	<u>1,386,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
A033	TOTAL UTILITIES			<u>90,000</u>	<u>87,000</u>	<u>90,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				60,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>456,000</u>
A03402	Rent for office building			<u>480,000</u>	<u>480,000</u>	<u>456,000</u>
001	Rent for Office Building			480,000	480,000	456,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>360,000</u>	<u>400,000</u>
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			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>364,500</u>	<u>405,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</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

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, FINANCAL					
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 OF			<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 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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			100,000	90,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
Excise and Taxation Officer Hunza				2,772,000	2,646,000	2,853,000

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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, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
NG1051	Excise and Taxation Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,181,000</u>	<u>1,389,000</u>	<u>1,241,000</u>
A011	TOTAL PAY		4	6	<u>785,000</u>	<u>957,000</u>	<u>787,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>218,000</u>	<u>651,000</u>	<u>151,000</u>
A01101	Total Basic Pay		1	1	<u>196,000</u>	<u>585,000</u>	<u>90,000</u>
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	<u>567,000</u>	<u>306,000</u>	<u>636,000</u>
A01151	Total Pay of Other Staff		3	5	<u>495,000</u>	<u>268,000</u>	<u>601,000</u>
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				<u>396,000</u>	<u>432,000</u>	<u>454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>366,000</u>	<u>432,000</u>	<u>424,000</u>
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

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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, FINANCAL					
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)			<u>30,000</u>		<u>30,000</u>
A01274	Medical charges			30,000		30,000
A03	TOTAL OPERATING EXPENSES			<u>1,175,000</u>	<u>1,080,700</u>	<u>1,157,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>16,200</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>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>72,000</u>	<u>52,000</u>	<u>72,000</u>
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			<u>360,000</u>	<u>360,000</u>	<u>342,000</u>
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			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
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			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	180,000	200,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>337,500</u>	<u>375,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	

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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, FINANCAL					
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			<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>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 OF			<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>		
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>135,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>117,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>117,000</u>	<u>100,000</u>
001	Transport			100,000	117,000	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 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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
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				9,000	
Excise and Taxation Officer Nagar				2,480,000	2,605,600	2,518,000

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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, FINANCAL					
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

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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
A03	TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>505,700</u>	<u>1,075,000</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>
001	Telephone and Trunk Calls				500	
A033	TOTAL UTILITIES			<u>330,000</u>	<u>30,000</u>	<u>330,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>30,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				30,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
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
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>135,000</u>	<u>350,000</u>
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			<u>200,000</u>		<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000		200,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>337,500</u>	<u>375,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</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>

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, FINANCAL					
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 OF			<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

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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
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				9,000	
Excise and Taxation Officer Kharmang				1,754,000	1,181,700	2,210,000

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, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SD1109	Excise and Taxation Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,226,000</u>	<u>5,793,000</u>	<u>6,586,000</u>
A011	TOTAL PAY		24	27	<u>3,399,000</u>	<u>3,549,000</u>	<u>4,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>833,000</u>	<u>878,000</u>	<u>395,000</u>
A01101	Total Basic Pay		1	1	<u>747,000</u>	<u>792,000</u>	<u>317,000</u>
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	<u>2,566,000</u>	<u>2,671,000</u>	<u>4,178,000</u>
A01151	Total Pay of Other Staff		23	26	<u>2,287,000</u>	<u>2,392,000</u>	<u>3,926,000</u>
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

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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A012	TOTAL ALLOWANCES			<u>1,827,000</u>	<u>2,244,000</u>	<u>2,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,566,000</u>	<u>1,984,000</u>	<u>1,803,000</u>
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)			<u>261,000</u>	<u>260,000</u>	<u>210,000</u>
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			<u>2,035,000</u>	<u>1,958,900</u>	<u>1,979,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
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			<u>374,000</u>	<u>274,000</u>	<u>358,000</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>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

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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>462,000</u>	<u>380,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>462,000</u>	<u>380,000</u>
001	Rent for Office Building			400,000	462,000	380,000
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>700,000</u>	<u>718,000</u>	<u>680,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>358,000</u>	<u>300,000</u>
001	Travelling Allowance				358,000	
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	360,000	380,000
A039	TOTAL GENERAL			<u>485,000</u>	<u>436,500</u>	<u>485,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			180,000	162,000	180,000
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>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
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 OF			<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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
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>4,000</u>	<u>1,800</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000</u>		
A09401	Medical stores			<u>1,000</u>		
001	Medical Stores			1,000		
A09411	General Utility Chemicals			1,000		
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>300,000</u>	<u>270,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport			250,000	225,000	250,000
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

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, FINANCAL					
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, FINANCAL					
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, FINANCAL					
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					<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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, FINANCAL					
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					<u>20,000</u>
A06301	Entertainments & Gifts					<u>20,000</u>
001	Entertainments & Gifts					20,000
A09	TOTAL PHYSICAL ASSETS					<u>775,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>300,000</u>
A09601	Purchase of Plant and Machinery					<u>300,000</u>
001	Purchase of Plant & Machinery					300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>475,000</u>
A09701	Purchase of Furniture and Fixture					475,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>340,000</u>
A130	TOTAL TRANSPORT					<u>300,000</u>
A13001	Transport					<u>300,000</u>
001	Transport					300,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	Machinery and Equipment					<u>20,000</u>
001	Machinery and Equipment					20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixtures					<u>20,000</u>
001	Furniture and Fixture					20,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
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	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, FINANCAL					
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, FINANCAL					
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			<u>130,000</u>		<u>130,000</u>
A03303	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
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>350,000</u>	<u>135,000</u>	<u>350,000</u>
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			<u>200,000</u>		<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000		200,000
A039	TOTAL GENERAL			<u>373,000</u>	<u>317,700</u>	<u>373,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			170,000	153,000	170,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	2,700	3,000
A03906	Uniforms and protective clothing			<u>20,000</u>		<u>20,000</u>
001	Uniforms and Protective Clothing			20,000		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 OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<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, FINANCAL					
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				9,000	

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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
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 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, FINANCAL						
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 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, FINANCAL					
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			<u>5,745,000</u>	<u>6,960,000</u>	<u>6,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,940,000</u>	<u>6,300,000</u>	<u>5,590,000</u>
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)			<u>805,000</u>	<u>660,000</u>	<u>650,000</u>
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			<u>500,000</u>	<u>360,000</u>	<u>500,000</u>
001	Contingent Paid Staff			500,000	360,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>2,963,000</u>	<u>2,699,000</u>	<u>2,833,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>90,000</u>	<u>101,000</u>
A03201	Postage and telegraph			1,000		1,000
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>792,000</u>	<u>746,000</u>	<u>755,000</u>
A03303	Electricity			<u>50,000</u>	<u>34,000</u>	<u>50,000</u>
001	Electricity				34,000	
A03304	Hot and cold weather charges			<u>742,000</u>	<u>712,000</u>	<u>705,000</u>

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, FINANCAL					
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			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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				40,500	

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, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
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	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	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.			<u>20,753,000</u>	<u>22,573,000</u>	<u>20,914,000</u>
A011	TOTAL PAY	54	54	<u>12,790,000</u>	<u>13,033,000</u>	<u>12,355,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,531,000</u>	<u>1,639,000</u>	<u>1,809,000</u>
A01101	Total Basic Pay	4	4	<u>1,378,000</u>	<u>1,461,000</u>	<u>1,633,000</u>
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	<u>11,259,000</u>	<u>11,394,000</u>	<u>10,546,000</u>
A01151	Total Pay of Other Staff	50	50	<u>10,124,000</u>	<u>10,290,000</u>	<u>9,560,000</u>
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			<u>7,963,000</u>	<u>9,540,000</u>	<u>8,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,482,000</u>	<u>8,060,000</u>	<u>7,279,000</u>

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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)			<u>1,481,000</u>	<u>1,480,000</u>	<u>1,280,000</u>
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			<u>4,829,000</u>	<u>4,346,400</u>	<u>4,349,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>98,000</u>	<u>270,000</u>
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			<u>1,082,000</u>	<u>1,030,000</u>	<u>1,033,000</u>
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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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			<u>990,000</u>	<u>891,000</u>	<u>941,000</u>
A03402	Rent for office building			<u>990,000</u>	<u>891,000</u>	<u>941,000</u>
001	Rent for Office Building			990,000	891,000	941,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,806,000</u>	<u>1,715,400</u>	<u>1,424,000</u>
A03805	Travelling allowance			<u>1,150,000</u>	<u>1,035,000</u>	<u>800,000</u>
001	Travelling Allowance				1,035,000	800,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>675,000</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	675,000	618,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>680,000</u>	<u>612,000</u>	<u>680,000</u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03902	Printing and publication			35,000	31,500	35,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	13,500	15,000
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>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Others			300,000	270,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		

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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 OF			<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

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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