

TOURISM, SPORTS & CULTURE
DEPARTMENT



BUDGET 2021-22

Current Revenue Expenditure
Volume-III



BUDGET ORDER



Annex-I

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2021-2022

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21022 (022)
TOURISM, SPORTS & CULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	5,130,000	5,240,000	6,166,000
DM1080	Assistant Director Tourism District Diamer	5,835,000	6,157,000	7,042,000
GL1509	Secretary TourismSports, Culture & Your	75,688,000	83,777,000	84,233,000
GL1802	Assistant Director Tourism District Gilgit	6,469,000	6,207,000	7,002,000
GL1805	Director Sports Board Gilgit-Baltistan	14,862,000	18,391,000	18,227,000
GL1822	DIRECTOR TOURISM GB	15,586,000	23,494,000	19,830,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	12,284,000	10,493,000	15,971,000
GN1076	Assistant Director Tourism District Ghanche	4,380,000	3,971,000	4,990,000
GZ1082	Assistant Director Tourism District Ghizer	5,044,000	9,451,000	5,898,000
NG1502	Assistant Director Tourism Nagar	2,872,000	1,472,000	3,395,000
RG1502	Assistant Director Tourism Kharmang	2,063,000	1,930,000	3,480,000
SD1112	Assistant Director Tourism District Skardu	4,305,000	4,524,000	4,810,000
SS1502	Assistant Director Tourism Shigar	2,504,000	1,090,000	3,108,000
TOTAL		157,022,000	176,197,000	184,152,000

GC21022 (022)
TOURISM, SPORTS & CULTURE
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	40			40	5,374,000
02	13			13	1,350,000
03	1			1	127,000
04	24			24	3,300,000
05	1			1	204,000
07	2			2	266,000
11	25			25	5,116,000
14	19			19	5,157,000
15	12			12	3,314,000
16	14			14	5,303,000
17	27			27	11,846,000
18	7			7	4,731,000
19	3			3	2,807,000
TOTAL	188			188	48,895,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
AT1071	Assistant Director Tourism District Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,727,000</u>	<u>3,697,000</u>	<u>4,685,000</u>
A011	TOTAL PAY		7	7	<u>2,063,000</u>	<u>1,674,000</u>	<u>2,266,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>466,000</u>		<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>394,000</u>		<u>408,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	394,000		408,000
A01103	Special pay				72,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,597,000</u>	<u>1,674,000</u>	<u>1,810,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,440,000</u>	<u>1,515,000</u>	<u>1,652,000</u>
D021	Data Entry Operator	(BPS-15)		1			378,000
U019	Upper Division Clerk	(BPS-14)	1	1	306,000		317,000
D021	Data Entry Operator	(BPS-12)	1		328,000		
L093	Lower Division Clerk	(BPS-11)	1	1	264,000		373,000
D159	Driver	(BPS-04)	1	1	198,000		222,000
C053	Chowkidar	(BPS-01)	1	1	172,000		181,000
N006	Naib Qasid	(BPS-01)	1	1	172,000		181,000
A01153	Special pay				157,000	159,000	158,000
A012	TOTAL ALLOWANCES				<u>1,664,000</u>	<u>2,023,000</u>	<u>2,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>992,000</u>	<u>1,250,000</u>	<u>1,646,000</u>
A01202	House rent Allowance				124,000	134,000	181,000
A01203	Conveyance allowance				169,000	169,000	229,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				8,000	8,000	7,000
A01217	Medical allowance				109,000	108,000	137,000
A01226	Computer allowance				10,000	9,000	9,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astora					
A0122M	Ad-hoc Relief Allowance-2016			107,000	107,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017			144,000	152,000	206,000
A0123G	Ad-hoc Relief Allowance-2018			144,000	152,000	206,000
A0123P	Ad-hoc Relief Allowance 2019			173,000	182,000	241,000
A0123X	Ad-hoc Relief Allowance 2020				225,000	283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>1,283,000</u>	<u>1,201,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	10,000
A033	TOTAL UTILITIES			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001	Hot and Cold Weather Charges				114,000	
003	Gilgit-Baltistan Weather Charges			114,000		114,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>589,000</u>	<u>589,000</u>	<u>647,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astoria					
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	418,000
A03808	Conveyance charges (Govt.)			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>255,000</u>	<u>395,000</u>	<u>255,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery				130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>141,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	141,000	1,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astore					
001	Furniture and Fixture				30,000	30,000
Assistant Director Tourism District Astore				5,130,000	5,240,000	6,166,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
DM1080	Assistant Director Tourism District Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,261,000</u>	<u>4,535,000</u>	<u>5,383,000</u>
A011	TOTAL PAY		10	10	<u>2,699,000</u>	<u>2,594,000</u>	<u>3,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>857,000</u>	<u>879,000</u>	<u>916,000</u>
A01101	Total Basic Pay		1	1	<u>772,000</u>	<u>795,000</u>	<u>822,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	772,000		822,000
A01103	Special pay				85,000	84,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,842,000</u>	<u>1,715,000</u>	<u>2,151,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,704,000</u>	<u>1,549,000</u>	<u>1,962,000</u>
D021	Data Entry Operator	(BPS-15)		1			378,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		331,000
D021	Data Entry Operator	(BPS-12)	1		318,000		
C001	Caretaker	(BPS-11)	1	1	163,000		178,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		263,000
C110	Cook	(BPS-04)	1	1	124,000		133,000
D159	Driver	(BPS-04)	1	1	210,000		223,000
C053	Chowkidar	(BPS-01)	1	1	151,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	173,000		181,000
W025	Watchman	(BPS-01)	1	1	112,000		115,000
A01153	Special pay				138,000	166,000	189,000
A012	TOTAL ALLOWANCES				<u>1,562,000</u>	<u>1,941,000</u>	<u>2,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,394,000</u>	<u>1,748,000</u>	<u>2,123,000</u>
A01202	House rent Allowance				194,000	203,000	242,000
A01203	Conveyance allowance				191,000	193,000	246,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A0120D	Integrated Allowance			4,000	4,000	11,000
A01211	Hill allowance			9,000	9,000	11,000
A01217	Medical allowance			157,000	158,000	178,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			167,000	167,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017			224,000	235,000	282,000
A0123G	Ad-hoc Relief Allowance-2018			224,000	235,000	282,000
A0123P	Ad-hoc Relief Allowance 2019			214,000	226,000	286,000
A0123X	Ad-hoc Relief Allowance 2020				309,000	384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,274,000</u>	<u>1,322,000</u>	<u>1,334,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls				55,000	55,000
A033	TOTAL UTILITIES			<u>154,000</u>	<u>163,000</u>	<u>154,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>124,000</u>	<u>133,000</u>	<u>124,000</u>
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			124,000		124,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>607,000</u>	<u>607,000</u>	<u>667,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
A03807	P.O.L Charges A.planes			<u>352,000</u>	<u>352,000</u>	<u>387,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	352,000	387,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>248,000</u>	<u>287,000</u>	<u>248,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations				<u>39,000</u>	
001	Exhibitions, Fairs and other National Celebrations				39,000	
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
Assistant Director Tourism District Diamer				5,835,000	6,157,000	7,042,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1509	Secretary TourismSports, Culture & Your						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,380,000</u>	<u>26,966,000</u>	<u>28,641,000</u>
A011	TOTAL PAY		23	26	<u>10,162,000</u>	<u>9,003,000</u>	<u>11,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	12	<u>6,722,000</u>	<u>7,073,000</u>	<u>8,104,000</u>
A01101	Total Basic Pay		9	12	<u>6,101,000</u>	<u>6,501,000</u>	<u>7,485,000</u>
S014	Secretary	(BPS-19)	1	1	994,000		1,025,000
D074	Deputy Secretary	(BPS-18)	2	2	1,768,000		1,821,000
C051	Chinese Interpreter	(BPS-17)	1		396,000		
F048	Finance & Accounts Officer	(BPS-17)		1			400,000
L101	Legal Advisor	(BPS-17)		1			400,000
P002	P.A. to Secretary	(BPS-17)	1	1	800,000		825,000
S016	Section Officer	(BPS-17)	3	3	1,858,000		1,914,000
S147	Superintendent	(BPS-17)		1			400,000
W050	Web Developer	(BPS-17)		1			408,000
C077	Computer Operator	(BPS-16)	1	1	285,000		292,000
A01103	Special pay				621,000	561,000	619,000
A01105	Qualification Pay					11,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,440,000</u>	<u>1,930,000</u>	<u>3,639,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,214,000</u>	<u>1,741,000</u>	<u>3,308,000</u>
A068	Assistant	(BPS-16)	3	3	940,000		968,000
S117	Stenotypist	(BPS-14)	2	2	396,000		408,000
U019	Upper Division Clerk	(BPS-14)	2	2	574,000		591,000
L093	Lower Division Clerk	(BPS-11)	2	2	480,000		493,000
D159	Driver	(BPS-05)	1	1	198,000		204,000
C053	Chowkidar	(BPS-02)	1	1	169,000		173,000
N006	Naib Qasid	(BPS-02)	3	3	457,000		471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A01153	Special pay			226,000	189,000	331,000
A012	TOTAL ALLOWANCES			<u>10,218,000</u>	<u>17,963,000</u>	<u>16,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,714,000</u>	<u>17,367,000</u>	<u>14,818,000</u>
A01201	Senior post Allowance				3,000	
A01202	House rent Allowance			919,000	817,000	1,205,000
A01203	Conveyance allowance			666,000	680,000	854,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			186,000	186,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			572,000	534,000	670,000
A01211	Hill allowance			11,000	11,000	13,000
A01217	Medical allowance			434,000	437,000	496,000
A0121N	Personal Allowance			20,000	20,000	19,000
A01224	Entertainment allowance			7,000	7,000	6,000
A01226	Computer allowance			19,000	18,000	18,000
A01228	Orderly allowance				28,000	
A0122M	Ad-hoc Relief Allowance-2016			577,000	562,000	1,765,000
A0122S	Utility Allowance				1,522,000	1,848,000
A0122Y	Ad-hoc Relief Allowance 2017			805,000	825,000	999,000
A01239	Special allowance				28,000	
A0123E	Executive Allowance			3,540,000	6,679,000	3,540,000
A0123G	Ad-hoc Relief Allowance-2018			805,000	825,000	999,000
A0123P	Ad-hoc Relief Allowance 2019			613,000	603,000	749,000
A0123X	Ad-hoc Relief Allowance 2020				958,000	720,000
A01241	Utility allowance for electricity				62,000	
A01250	Incentive Allowance			529,000	2,551,000	720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>596,000</u>	<u>2,080,000</u>
A01273	Honoraria					<u>1,500,000</u>
001	HONORARIA					1,500,000
A01274	Medical charges				16,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A03	TOTAL OPERATING EXPENSES			<u>54,296,000</u>	<u>52,099,000</u>	<u>54,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				250,000	250,000
A033	TOTAL UTILITIES			<u>468,000</u>	<u>495,000</u>	<u>468,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>388,000</u>	<u>415,000</u>	<u>388,000</u>
001	Hot and Cold Weather Charges				415,000	
003	Gilgit-Baltistan Weather Charges			388,000		388,000
A034	TOTAL OCCUPANCY COSTS			<u>713,000</u>	<u>1,566,000</u>	<u>713,000</u>
A03402	Rent for office building			<u>713,000</u>	<u>846,000</u>	<u>713,000</u>
001	Rent for Office Building			713,000	846,000	713,000
A03403	Rent for residential building				720,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,061,000</u>	<u>4,449,000</u>	<u>2,265,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>2,238,000</u>	<u>1,045,000</u>
001	Travelling Allowance				2,238,000	1,045,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,093,000</u>	<u>2,193,000</u>	<u>1,202,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	2,193,000	1,202,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>50,794,000</u>	<u>45,329,000</u>	<u>50,794,000</u>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery				400,000	300,000
A03902	Printing and publication			15,000	115,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>420,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia			1,000	420,000	1,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity				<u>250,000</u>	
001	ADVERTISING & PUBLICITY				250,000	
A03918	Exhibitions fairs and other national celebrations			<u>50,000,000</u>	<u>41,766,000</u>	<u>50,000,000</u>
001	Exhibitions, Fairs and other National Celebrations				41,766,000	
003	For Annual Calendar Events			50,000,000		50,000,000
A03970	Others			<u>428,000</u>	<u>2,328,000</u>	<u>428,000</u>
001	Others			428,000	2,328,000	428,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts				150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>200,000</u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>862,000</u>	<u>4,362,000</u>	<u>942,000</u>
A130	TOTAL TRANSPORT			<u>808,000</u>	<u>3,708,000</u>	<u>888,000</u>
A13001	Transport			<u>808,000</u>	<u>3,708,000</u>	<u>888,000</u>
001	Transport			808,000	3,708,000	888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>427,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>427,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	427,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>227,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>227,000</u>	<u>27,000</u>
001	Furniture and Fixture				227,000	27,000
Secretary TourismSports, Culture & Your				75,688,000	83,777,000	84,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1802	Assistant Director Tourism District Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,217,000</u>	<u>3,954,000</u>	<u>4,613,000</u>
A011	TOTAL PAY		10	10	<u>2,815,000</u>	<u>2,339,000</u>	<u>2,788,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>823,000</u>	<u>848,000</u>	<u>803,000</u>
A01101	Total Basic Pay		1	1	<u>742,000</u>	<u>767,000</u>	<u>723,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	742,000		723,000
A01103	Special pay				81,000	81,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,992,000</u>	<u>1,491,000</u>	<u>1,985,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,840,000</u>	<u>1,352,000</u>	<u>1,779,000</u>
D021	Data Entry Operator	(BPS-15)		1			309,000
U019	Upper Division Clerk	(BPS-14)	1	1	306,000		280,000
D021	Data Entry Operator	(BPS-12)	1		329,000		
C001	Caretaker	(BPS-11)	1	1	162,000		161,000
L093	Lower Division Clerk	(BPS-11)	1	1	265,000		246,000
C110	Cook	(BPS-04)	1	1	123,000		124,000
D159	Driver	(BPS-04)	1	1	198,000		195,000
C053	Chowkidar	(BPS-01)	1	1	173,000		167,000
N006	Naib Qasid	(BPS-01)	1	1	173,000		167,000
W025	Watchman	(BPS-01)	1	1	111,000		130,000
A01153	Special pay				152,000	139,000	206,000
A012	TOTAL ALLOWANCES				<u>1,402,000</u>	<u>1,615,000</u>	<u>1,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,402,000</u>	<u>1,615,000</u>	<u>1,825,000</u>
A01202	House rent Allowance				265,000	255,000	250,000
A01203	Conveyance allowance				169,000	152,000	246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A0120D	Integrated Allowance			4,000	4,000	8,000
A01211	Hill allowance			8,000	7,000	11,000
A01217	Medical allowance			139,000	130,000	192,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			162,000	153,000	193,000
A0122Y	Ad-hoc Relief Allowance 2017			218,000	212,000	249,000
A0123G	Ad-hoc Relief Allowance-2018			218,000	212,000	249,000
A0123P	Ad-hoc Relief Allowance 2019			209,000	201,000	209,000
A0123X	Ad-hoc Relief Allowance 2020				280,000	209,000
A03	TOTAL OPERATING EXPENSES			<u>1,682,000</u>	<u>1,683,000</u>	<u>1,769,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				40,000	40,000
A033	TOTAL UTILITIES			<u>148,000</u>	<u>150,000</u>	<u>148,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>118,000</u>	<u>120,000</u>	<u>118,000</u>
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			118,000		118,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>967,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>349,000</u>	<u>348,000</u>	<u>349,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>570,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Transport			500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
Assistant Director Tourism District Gilgit				6,469,000	6,207,000	7,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1805	Director Sports Board Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,930,000</u>	<u>10,171,000</u>	<u>12,192,000</u>
A011	TOTAL PAY		<u>17</u>	<u>26</u>	<u>6,090,000</u>	<u>5,629,000</u>	<u>7,148,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>8</u>	<u>2,772,000</u>	<u>2,401,000</u>	<u>3,037,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>8</u>	<u>2,577,000</u>	<u>2,190,000</u>	<u>2,721,000</u>
D111	Director Sports Board	(BPS-18)	1	1	512,000		787,000
A086	Assistant Director	(BPS-17)	2	5	1,319,000		1,000,000
S147	Superintendent	(BPS-17)	1	1	489,000		516,000
C077	Computer Operator	(BPS-16)	1	1	257,000		418,000
A01103	Special pay				195,000	211,000	316,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>18</u>	<u>3,318,000</u>	<u>3,228,000</u>	<u>4,111,000</u>
A01151	Total Pay of Other Staff		<u>12</u>	<u>18</u>	<u>3,014,000</u>	<u>2,927,000</u>	<u>3,787,000</u>
A068	Assistant	(BPS-16)	1	1	367,000		418,000
S104	Sports Coaches	(BPS-16)	4	4	1,689,000		1,891,000
U006	UDC/Cashier	(BPS-14)	1	1	262,000		301,000
L093	Lower Division Clerk	(BPS-11)		3			400,000
D159	Driver	(BPS-04)	2	5	111,000		163,000
C053	Chowkidar	(BPS-01)	1	1	147,000		156,000
N006	Naib Qasid	(BPS-01)	2	2	297,000		317,000
S167	Sweeper	(BPS-01)	1	1	141,000		141,000
A01153	Special pay				304,000	301,000	324,000
A012	TOTAL ALLOWANCES				<u>2,840,000</u>	<u>4,542,000</u>	<u>5,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,572,000</u>	<u>3,874,000</u>	<u>4,376,000</u>
A01202	House rent Allowance				597,000	650,000	758,000
A01203	Conveyance allowance				399,000	421,000	480,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A0120D	Integrated Allowance			8,000	8,000	11,000
A01211	Hill allowance			5,000	6,000	6,000
A01217	Medical allowance			239,000	246,000	296,000
A01226	Computer allowance					18,000
A0122M	Ad-hoc Relief Allowance-2016			356,000	362,000	452,000
A0122Y	Ad-hoc Relief Allowance 2017			484,000	511,000	594,000
A01235	Secretariat allowance				18,000	
A0123G	Ad-hoc Relief Allowance-2018			484,000	510,000	594,000
A0123P	Ad-hoc Relief Allowance 2019				459,000	543,000
A0123X	Ad-hoc Relief Allowance 2020				656,000	624,000
A01243	Special travelling allowance				27,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,000</u>	<u>668,000</u>	<u>668,000</u>
A01277	Contingent paid staff			<u>268,000</u>	<u>668,000</u>	<u>668,000</u>
001	Contingent Paid Staff			268,000	668,000	668,000
A03	TOTAL OPERATING EXPENSES			<u>5,567,000</u>	<u>7,855,000</u>	<u>5,640,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
A033	TOTAL UTILITIES			<u>282,000</u>	<u>272,000</u>	<u>282,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>252,000</u>	<u>242,000</u>	<u>252,000</u>
001	Hot and Cold Weather Charges				242,000	
003	Gilgit-Baltistan Weather Charges			252,000		252,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>734,000</u>	<u>734,000</u>	<u>807,000</u>
A03805	Travelling allowance			<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001	Travelling Allowance				230,000	253,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A03807	P.O.L Charges A.planes			<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			504,000	504,000	554,000
A039	TOTAL GENERAL			<u>4,496,000</u>	<u>6,794,000</u>	<u>4,496,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>4,050,000</u>	<u>6,348,000</u>	<u>4,050,000</u>
001	Exhibitions, Fairs and other National Celebrations			4,050,000	6,348,000	4,050,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts				15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
Director Sports Board Gilgit-Baltistan				14,862,000	18,391,000	18,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1822	DIRECTOR TOURISM GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,944,000</u>	<u>14,877,000</u>	<u>17,051,000</u>
A011	TOTAL PAY		28	34	<u>8,010,000</u>	<u>8,125,000</u>	<u>9,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	9	<u>3,768,000</u>	<u>4,581,000</u>	<u>4,951,000</u>
A01101	Total Basic Pay		7	9	<u>3,496,000</u>	<u>4,216,000</u>	<u>4,479,000</u>
D112	Director Tourism (BPS-19)		1	1	903,000		1,022,000
D049	Deputy Director Development (BPS-18)		1	1	514,000		891,000
D056	Deputy Director Tourism (BPS-18)		1	1	781,000		512,000
D194	Deputy Director Tourism (Coordination/Facilitation) (BPS-18)			1			360,000
D195	Deputy Director Tourism (Marketing) (BPS-18)			1			360,000
A095	Assistant Director Cultuer (BPS-17)		1	1	476,000		432,000
A097	Assistant Director Environment (BPS-17)		1		407,000		
A103	Assistant Director Tourism (BPS-17)			1			406,000
S116	Stenographer (BPS-16)		2	2	415,000		496,000
A01103	Special pay				272,000	365,000	472,000
A011-2	TOTAL PAY OF OTHER STAFF		21	25	<u>4,242,000</u>	<u>3,544,000</u>	<u>4,666,000</u>
A01151	Total Pay of Other Staff		21	25	<u>3,887,000</u>	<u>3,189,000</u>	<u>4,210,000</u>
A068	Assistant (BPS-16)		1	1	247,000		254,000
D021	Data Entry Operator (BPS-15)			2			434,000
S117	Stenotypist (BPS-14)		2	2	640,000		687,000
U019	Upper Division Clerk (BPS-14)		1	2	266,000		287,000
D021	Data Entry Operator (BPS-12)		2		344,000		
L093	Lower Division Clerk (BPS-11)		2	3	324,000		354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1822	DIRECTOR TOURISM GB						
D159	Driver	(BPS-04)	5	6	989,000		1,044,000
D118	Dispatch Rider	(BPS-03)	1	1	121,000		127,000
D118	Dispatch Rider	(BPS-02)	1	1	145,000		153,000
C053	Chowkidar	(BPS-01)	1	1	111,000		115,000
N006	Naib Qasid	(BPS-01)	4	4	589,000		640,000
S167	Sweeper	(BPS-01)	1	2	111,000		115,000
A01153	Special pay				355,000	355,000	456,000
A012	TOTAL ALLOWANCES				<u>4,934,000</u>	<u>6,752,000</u>	<u>7,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,766,000</u>	<u>6,559,000</u>	<u>7,241,000</u>
A01202	House rent Allowance				879,000	1,086,000	1,173,000
A01203	Conveyance allowance				531,000	531,000	707,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				79,000	79,000	79,000
A01211	Hill allowance				20,000	20,000	25,000
A01217	Medical allowance				411,000	448,000	548,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				18,000		18,000
A0122M	Ad-hoc Relief Allowance-2016				470,000	543,000	608,000
A0122Y	Ad-hoc Relief Allowance 2017				621,000	742,000	823,000
A01236	Deputation allowance				79,000	116,000	
A0123G	Ad-hoc Relief Allowance-2018				621,000	740,000	823,000
A0123P	Ad-hoc Relief Allowance 2019				619,000	631,000	765,000
A0123X	Ad-hoc Relief Allowance 2020					931,000	955,000
A01250	Incentive Allowance				411,000	686,000	711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff				<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff				168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES				<u>2,244,000</u>	<u>8,219,000</u>	<u>2,348,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				80,000	80,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>397,000</u>	<u>152,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>122,000</u>	<u>367,000</u>	<u>122,000</u>
001	Hot and Cold Weather Charges				367,000	
003	Gilgit-Baltistan Weather Charges			122,000		122,000
A034	TOTAL OCCUPANCY COSTS			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A03402	Rent for office building			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Rent for Office Building			618,000	618,000	618,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,055,000</u>	<u>1,055,000</u>	<u>1,159,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	627,000
A039	TOTAL GENERAL			<u>329,000</u>	<u>6,059,000</u>	<u>329,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>5,731,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
001	Exhibitions, Fairs and other National Celebrations			1,000	5,731,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts				15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>383,000</u>	<u>416,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000
DIRECTOR TOURISM GB				15,586,000	23,494,000	19,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1863	ASSISTANT DIRECTOR ARCHEALOGY						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,897,000</u>	<u>8,240,000</u>	<u>13,263,000</u>
A011	TOTAL PAY		29	30	<u>6,499,000</u>	<u>3,610,000</u>	<u>6,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>802,000</u>		<u>1,740,000</u>
A01101	Total Basic Pay		2	3	<u>706,000</u>		<u>1,490,000</u>
D193	Director Archaeology	(BPS-19)		1			760,000
A086	Assistant Director	(BPS-17)	1	1	353,000		365,000
S147	Superintendent	(BPS-17)	1	1	353,000		365,000
A01103	Special pay				96,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,697,000</u>	<u>3,610,000</u>	<u>4,603,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>5,393,000</u>	<u>3,331,000</u>	<u>4,091,000</u>
H004	Head Clerk	(BPS-16)	1	1	532,000		566,000
D021	Data Entry Operator	(BPS-15)		1			168,000
P033	Photographer	(BPS-14)	1	1	525,000		185,000
D021	Data Entry Operator	(BPS-12)	1		163,000		
C130	Conversation Assistant	(BPS-11)	1	1	152,000		157,000
D157	Draftsman	(BPS-11)	1	1	368,000		390,000
L093	Lower Division Clerk	(BPS-11)	3	3	724,000		777,000
C006	Cashier	(BPS-07)	1		132,000		
D159	Driver	(BPS-07)	1	1	123,000		126,000
T081	Technical Assistant	(BPS-07)		1			140,000
D159	Driver	(BPS-04)	1	1	123,000		127,000
N006	Naib Qasid	(BPS-02)	1	1	246,000		258,000
S004	S/Attendant	(BPS-02)	6	6	1,341,000		102,000
S167	Sweeper	(BPS-02)	1	1	184,000		193,000
C053	Chowkidar	(BPS-01)	1	1	111,000		118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1863	ASSISTANT DIRECTOR ARCHEALOGY						
N041	Night Watchman	(BPS-01)	1	1	111,000		115,000
S004	S/Attendant	(BPS-01)	2	2	223,000		205,000
S030	Security Guard	(BPS-01)	4	4	335,000		464,000
A01152	Personal pay				33,000	34,000	40,000
A01153	Special pay				271,000	245,000	472,000
A012	TOTAL ALLOWANCES				<u>4,398,000</u>	<u>4,630,000</u>	<u>6,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,230,000</u>	<u>4,437,000</u>	<u>6,727,000</u>
A01202	House rent Allowance				409,000	381,000	660,000
A01203	Conveyance allowance				422,000	390,000	645,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				876,000	876,000	876,000
A01211	Hill allowance				15,000	19,000	25,000
A01217	Medical allowance				282,000	259,000	485,000
A0122M	Ad-hoc Relief Allowance-2016				291,000	258,000	505,000
A0122Y	Ad-hoc Relief Allowance 2017				373,000	337,000	666,000
A01236	Deputation allowance				738,000	667,000	750,000
A0123G	Ad-hoc Relief Allowance-2018				373,000	337,000	666,000
A0123P	Ad-hoc Relief Allowance 2019				447,000	404,000	695,000
A0123X	Ad-hoc Relief Allowance 2020					505,000	750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff				<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff				168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES				<u>1,137,000</u>	<u>1,161,000</u>	<u>1,858,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>25,000</u>	<u>25,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls					25,000	70,000
A03205	Courier and pilot service				10,000	10,000	10,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A033	TOTAL UTILITIES			<u>206,000</u>	<u>230,000</u>	<u>206,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>186,000</u>	<u>210,000</u>	<u>186,000</u>
001	Hot and Cold Weather Charges				210,000	
003	Gilgit-Baltistan Weather Charges			186,000		186,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>554,000</u>	<u>554,000</u>	<u>1,130,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
001	Travelling Allowance				220,000	500,000
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes			<u>304,000</u>	<u>304,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			304,000	304,000	600,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>332,000</u>	<u>332,000</u>	<u>432,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery				160,000	160,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others			150,000	150,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>842,000</u>	
A041	TOTAL PENSION				<u>842,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>842,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				842,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>100,000</u>
A09601	Purchase of Plant and Machinery					<u>100,000</u>
001	Purchase of Plant & Machinery					100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>100,000</u>
A09701	Purchase of Furniture and Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
001	Transport			200,000	200,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	20,000
ASSISTANT DIRECTOR ARCHEALOGY				12,284,000	10,493,000	15,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GN1076	Assistant Director Tourism District Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,146,000</u>	<u>2,729,000</u>	<u>3,683,000</u>
A011	TOTAL PAY		2	2	<u>1,993,000</u>	<u>1,439,000</u>	<u>2,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>444,000</u>		<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>396,000</u>		<u>408,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	396,000		408,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,549,000</u>	<u>1,439,000</u>	<u>1,561,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,396,000</u>	<u>1,303,000</u>	<u>1,408,000</u>
D021	Data Entry Operator	(BPS-15)		1			378,000
U019	Upper Division Clerk	(BPS-14)	1	1	307,000		331,000
D021	Data Entry Operator	(BPS-12)	1		318,000		
L093	Lower Division Clerk	(BPS-11)	1	1	266,000		167,000
D159	Driver	(BPS-04)	1	1	198,000		209,000
C053	Chowkidar	(BPS-01)	1	1	143,000		150,000
N006	Naib Qasid	(BPS-01)	1	1	164,000		173,000
A01153	Special pay				153,000	136,000	153,000
A012	TOTAL ALLOWANCES				<u>1,153,000</u>	<u>1,290,000</u>	<u>1,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>985,000</u>	<u>1,097,000</u>	<u>1,473,000</u>
A01202	House rent Allowance				123,000	115,000	163,000
A01203	Conveyance allowance				169,000	149,000	169,000
A0120D	Integrated Allowance				8,000	8,000	7,000
A01211	Hill allowance				8,000	7,000	7,000
A01217	Medical allowance				109,000	98,000	156,000
A01226	Computer allowance				10,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A0122M	Ad-hoc Relief Allowance-2016			106,000	94,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017			141,000	131,000	177,000
A0123G	Ad-hoc Relief Allowance-2018			141,000	131,000	177,000
A0123P	Ad-hoc Relief Allowance 2019			170,000	158,000	212,000
A0123X	Ad-hoc Relief Allowance 2020				197,000	265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>924,000</u>	<u>932,000</u>	<u>970,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				20,000	20,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>122,000</u>	<u>114,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>92,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				92,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>463,000</u>	<u>463,000</u>	<u>509,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Travelling Allowance				130,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>337,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
001	Transport			270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
Assistant Director Tourism District Ghanche				4,380,000	3,971,000	4,990,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GZ1082	Assistant Director Tourism District Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,775,000</u>	<u>4,541,000</u>	<u>4,558,000</u>
A011	TOTAL PAY		10	10	<u>2,414,000</u>	<u>2,445,000</u>	<u>2,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>432,000</u>	<u>327,000</u>	<u>510,000</u>
A01101	Total Basic Pay		1	1	<u>384,000</u>	<u>289,000</u>	<u>408,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	384,000		408,000
A01103	Special pay				48,000	38,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,982,000</u>	<u>2,118,000</u>	<u>1,995,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,799,000</u>	<u>1,902,000</u>	<u>1,811,000</u>
D021	Data Entry Operator	(BPS-15)		1			385,000
U019	Upper Division Clerk	(BPS-14)	1	1	293,000		322,000
D021	Data Entry Operator	(BPS-12)	1		317,000		
C001	Caretaker	(BPS-11)	1	1	162,000		109,000
L093	Lower Division Clerk	(BPS-11)	1	1	268,000		291,000
C110	Cook	(BPS-04)	1	1	128,000		81,000
D159	Driver	(BPS-04)	1	1	194,000		207,000
C053	Chowkidar	(BPS-01)	1	1	161,000		171,000
N006	Naib Qasid	(BPS-01)	1	1	161,000		171,000
W025	Watchman	(BPS-01)	1	1	115,000		74,000
A01153	Special pay				183,000	216,000	184,000
A012	TOTAL ALLOWANCES				<u>1,361,000</u>	<u>2,096,000</u>	<u>2,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,193,000</u>	<u>1,903,000</u>	<u>1,860,000</u>
A01202	House rent Allowance				138,000	239,000	231,000
A01203	Conveyance allowance				225,000	290,000	246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A0120D	Integrated Allowance			4,000	4,000	7,000
A01211	Hill allowance			10,000	12,000	11,000
A01216	Qualification allowance				48,000	
A01217	Medical allowance			145,000	197,000	191,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			127,000	166,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017			167,000	220,000	223,000
A0123G	Ad-hoc Relief Allowance-2018			167,000	220,000	218,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	227,000	238,000
A0123X	Ad-hoc Relief Allowance 2020				271,000	308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,009,000</u>	<u>4,650,000</u>	<u>1,058,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>166,000</u>	<u>110,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>146,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				146,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for office building			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Rent for Office Building			40,000	40,000	40,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>499,000</u>	<u>499,000</u>	<u>548,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Travelling Allowance				180,000	198,000
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	314,000	345,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>3,890,000</u>	<u>305,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery				160,000	160,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other			<u>1,000</u>	<u>3,586,000</u>	<u>1,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			1,000	3,586,000	1,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>282,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	20,000
Assistant Director Tourism District Ghizer				5,044,000	9,451,000	5,898,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
NG1502	Assistant Director Tourism Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,350,000</u>	<u>954,000</u>	<u>2,841,000</u>
A011	TOTAL PAY		2	2	<u>1,395,000</u>	<u>570,000</u>	<u>1,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>429,000</u>	<u>327,000</u>	<u>454,000</u>
A01101	Total Basic Pay		1	1	<u>381,000</u>	<u>289,000</u>	<u>406,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	381,000		406,000
A01103	Special pay				48,000	38,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>966,000</u>	<u>243,000</u>	<u>1,076,000</u>
A01151	Total Pay of Other Staff		6	6	<u>857,000</u>	<u>221,000</u>	<u>988,000</u>
D021	Data Entry Operator	(BPS-15)		1			148,000
U019	Upper Division Clerk	(BPS-14)	1	1	192,000		316,000
D021	Data Entry Operator	(BPS-12)	1		167,000		
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		167,000
D159	Driver	(BPS-04)	1	1	121,000		127,000
C053	Chowkidar	(BPS-01)	1	1	110,000		115,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		115,000
A01153	Special pay				109,000	22,000	88,000
A012	TOTAL ALLOWANCES				<u>955,000</u>	<u>384,000</u>	<u>1,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>955,000</u>	<u>384,000</u>	<u>1,311,000</u>
A01202	House rent Allowance				134,000	63,000	270,000
A01203	Conveyance allowance				167,000	44,000	167,000
A0120D	Integrated Allowance				8,000		4,000
A01211	Hill allowance				8,000	1,000	7,000
A01217	Medical allowance				130,000	32,000	130,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				120,000	39,000	103,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A0122Y	Ad-hoc Relief Allowance 2017			127,000	51,000	142,000
A0123G	Ad-hoc Relief Allowance-2018			127,000	51,000	142,000
A0123P	Ad-hoc Relief Allowance 2019			125,000	41,000	143,000
A0123X	Ad-hoc Relief Allowance 2020				62,000	194,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>438,000</u>	<u>467,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	10,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>46,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Transport			70,000	70,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture				5,000	5,000
Assistant Director Tourism Nagar				2,872,000	1,472,000	3,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
RG1502	Assistant Director Tourism Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,549,000</u>	<u>1,412,000</u>	<u>2,934,000</u>
A011	TOTAL PAY		2	2	<u>1,327,000</u>	<u>818,000</u>	<u>1,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>444,000</u>	<u>384,000</u>	<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>396,000</u>	<u>346,000</u>	<u>408,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	396,000		408,000
A01103	Special pay				48,000	38,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>883,000</u>	<u>434,000</u>	<u>1,074,000</u>
A01151	Total Pay of Other Staff		6	6	<u>883,000</u>	<u>336,000</u>	<u>1,074,000</u>
D021	Data Entry Operator	(BPS-15)		1			240,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		303,000
D021	Data Entry Operator	(BPS-12)	1		174,000		
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		168,000
D159	Driver	(BPS-04)	1	1	124,000		127,000
C053	Chowkidar	(BPS-01)	1	1	112,000		118,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		118,000
A01153	Special pay					98,000	
A012	TOTAL ALLOWANCES				<u>222,000</u>	<u>594,000</u>	<u>1,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>222,000</u>	<u>594,000</u>	<u>1,404,000</u>
A01202	House rent Allowance				33,000	88,000	162,000
A01203	Conveyance allowance				43,000	98,000	167,000
A0120D	Integrated Allowance				4,000	4,000	7,000
A01211	Hill allowance				3,000	3,000	7,000
A01217	Medical allowance				37,000	68,000	156,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				19,000	53,000	232,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A0122Y	Ad-hoc Relief Allowance 2017			23,000	67,000	141,000
A0123G	Ad-hoc Relief Allowance-2018			23,000	67,000	141,000
A0123P	Ad-hoc Relief Allowance 2019			28,000	60,000	170,000
A0123X	Ad-hoc Relief Allowance 2020				86,000	212,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>446,000</u>	<u>467,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				10,000	10,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>64,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>54,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				54,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Transport			70,000	70,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture				1,000	1,000
Assistant Director Tourism Kharmang				2,063,000	1,930,000	3,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
SD1112	Assistant Director Tourism District Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,956,000</u>	<u>2,819,000</u>	<u>3,389,000</u>
A011	TOTAL PAY		2	2	<u>1,923,000</u>	<u>1,580,000</u>	<u>1,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>458,000</u>	<u>376,000</u>	<u>470,000</u>
A01101	Total Basic Pay		1	1	<u>410,000</u>	<u>348,000</u>	<u>422,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	410,000		422,000
A01103	Special pay				48,000	28,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,465,000</u>	<u>1,204,000</u>	<u>1,515,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,329,000</u>	<u>1,089,000</u>	<u>1,329,000</u>
D021	Data Entry Operator	(BPS-15)		1			318,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		294,000
D021	Data Entry Operator	(BPS-12)	1		318,000		
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		255,000
D159	Driver	(BPS-04)	1	1	191,000		191,000
C053	Chowkidar	(BPS-01)	1	1	112,000		112,000
N006	Naib Qasid	(BPS-01)	1	1	159,000		159,000
A01153	Special pay				136,000	115,000	186,000
A012	TOTAL ALLOWANCES				<u>1,033,000</u>	<u>1,239,000</u>	<u>1,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>865,000</u>	<u>1,046,000</u>	<u>1,211,000</u>
A01202	House rent Allowance				111,000	125,000	143,000
A01203	Conveyance allowance				146,000	120,000	157,000
A0120D	Integrated Allowance				4,000	4,000	6,000
A01211	Hill allowance				7,000	6,000	7,000
A01217	Medical allowance				91,000	90,000	132,000
A01226	Computer allowance				10,000	9,000	9,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A0122M	Ad-hoc Relief Allowance-2016			92,000	96,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			126,000	131,000	148,000
A01238	Charge allowance				7,000	
A0123G	Ad-hoc Relief Allowance-2018			126,000	131,000	148,000
A0123P	Ad-hoc Relief Allowance 2019			152,000	142,000	161,000
A0123X	Ad-hoc Relief Allowance 2020				185,000	186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,039,000</u>	<u>1,395,000</u>	<u>1,086,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				60,000	60,000
A033	TOTAL UTILITIES			<u>124,000</u>	<u>136,000</u>	<u>124,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>96,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				96,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>484,000</u>	<u>484,000</u>	<u>531,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
001	Travelling Allowance				170,000	187,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			304,000	304,000	334,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>703,000</u>	<u>359,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery				180,000	180,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03918	Exhibitions fairs and other national celebrations				<u>344,000</u>	
001	Exhibitions, Fairs and other National Celebrations				344,000	
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others			160,000	160,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>335,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
Assistant Director Tourism District Skardu				4,305,000	4,524,000	4,810,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
SS1502	Assistant Director Tourism Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,982,000</u>	<u>421,000</u>	<u>2,554,000</u>
A011	TOTAL PAY		6	7	<u>993,000</u>	<u>241,000</u>	<u>1,434,000</u>
A011-1	TOTAL PAY OF OFFICERS			1			<u>415,000</u>
A01101	Total Basic Pay			1			<u>410,000</u>
A103	Assistant Director Tourism (BPS-17)			1			410,000
A01103	Special pay						5,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>993,000</u>	<u>241,000</u>	<u>1,019,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>883,000</u>	<u>219,000</u>	<u>906,000</u>
D021	Data Entry Operator (BPS-15)			1			178,000
U019	Upper Division Clerk (BPS-14)		1	1	198,000		204,000
D021	Data Entry Operator (BPS-12)		1		174,000		
L093	Lower Division Clerk (BPS-11)		1	1	163,000		167,000
D159	Driver (BPS-04)		1	1	124,000		127,000
C053	Chowkidar (BPS-01)		1	1	112,000		115,000
N006	Naib Qasid (BPS-01)		1	1	112,000		115,000
A01153	Special pay				110,000	22,000	113,000
A012	TOTAL ALLOWANCES				<u>989,000</u>	<u>180,000</u>	<u>1,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>989,000</u>	<u>180,000</u>	<u>1,120,000</u>
A01202	House rent Allowance				157,000	20,000	156,000
A01203	Conveyance allowance				168,000	26,000	167,000
A0120D	Integrated Allowance				8,000		7,000
A01211	Hill allowance				8,000	1,000	7,000
A01217	Medical allowance				156,000	14,000	156,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				101,000	15,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
A0122Y	Ad-hoc Relief Allowance 2017			128,000	22,000	127,000
A0123G	Ad-hoc Relief Allowance-2018			128,000	22,000	127,000
A0123P	Ad-hoc Relief Allowance 2019			126,000	27,000	125,000
A0123X	Ad-hoc Relief Allowance 2020				33,000	139,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>589,000</u>	<u>467,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>2,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Calls					10,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>18,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>		<u>10,000</u>
001	Electricity					10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>18,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>214,000</u>	<u>275,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>64,000</u>	<u>110,000</u>
001	Travelling Allowance				64,000	110,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>355,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03918	Exhibitions fairs and other				<u>235,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				235,000	
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Transport			70,000	70,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture				5,000	5,000
Assistant Director Tourism Shigar				2,504,000	1,090,000	3,108,000