



**BUDGET  
2023-24**



**BUDGET ORDER**

**Current Revenue Expenditure  
Volume-III**

**TOURISM, SPORTS & CULTURE DEPARTMENT**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2023-2024**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**





*No. Budget-1(22)/2023-2024  
Gilgit, dated the 18<sup>th</sup> July, 2023*

The Administrative Secretary/Principal Accounting Officer,  
Tourism, Sports & Culture Department,  
Government of Gilgit-Baltistan,  
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024 UNDER THE HEAD OF ACCOUNT "GC21022 (022)-TOURISM, SPORTS & CULTURE DEPARTMENT (VOTED) AND ITS ATTACHED OFFICES".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 332,411,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.022 relating to the Head of Account **GC21022 (022)-Tourism, Sports & Culture Department (Voted) and its attached offices** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

**A. Control of Expenditure**

**GFR-11**

Each head of 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 Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices 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 any order issued in that connection.

**C. Implementation of Finance Act, 2023**

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

**D. Policy guidelines for incurring expenditure**

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

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, 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.**

- f) 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 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.
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) 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 **15<sup>th</sup> of the 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.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

**F. Communication of copy of budget order to Heads of all attached departments/ subordinate offices**

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

**(QAIM ALI SHAH)**  
Section Officer (Budget)  
☎ (05811 - 920414)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**  
**BUDGET ESTIMATES 2023-2024**

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	110	80,005,000	100,871,000	75,740,000	24,767,000	100,507,000
PROVINCIAL	26	94,687,000	104,259,000	42,627,000	125,154,000	167,781,000
DIAMER	12	8,416,000	7,687,000	7,244,000	2,138,000	9,382,000
GHIZER	11	6,560,000	7,811,000	6,249,000	1,914,000	8,163,000
ASTORE	8	6,957,000	7,832,000	7,206,000	1,919,000	9,125,000
GHANCHE	8	5,720,000	6,505,000	5,957,000	1,907,000	7,864,000
SKARDU	8	5,887,000	5,738,000	5,356,000	1,932,000	7,288,000
KHARMANG	7	3,968,000	2,444,000	3,686,000	1,206,000	4,892,000
NAGAR	7	4,095,000	3,160,000	3,866,000	1,341,000	5,207,000
SHIGAR	7	3,902,000	1,810,000	5,227,000	973,000	6,200,000
HUNZA	5			4,517,000	1,485,000	6,002,000
<b>TOTAL</b>	<b>209</b>	<b>220,197,000</b>	<b>248,117,000</b>	<b>167,675,000</b>	<b>164,736,000</b>	<b>332,411,000</b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>332,411,000</b>
<b>Total:</b>	<b>332,411,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
047202 TOURISM	220,197,000	248,117,000	332,411,000
<b>TOTAL</b>	<b>220,197,000</b>	<b>248,117,000</b>	<b>332,411,000</b>



**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1071	Assistant Director Tourism District Astore	6,957,000	7,832,000	9,125,000
DM1080	Assistant Director Tourism District Diamer	8,416,000	7,687,000	9,382,000
GL1509	Secretary Tourism Sports, Culture & Youth	94,687,000	104,259,000	167,781,000
GL1802	Assistant Director Tourism District Gilgit	7,946,000	9,409,000	10,344,000
GL1805	Director Sports Board Gilgit-Baltistan	19,323,000	35,628,000	24,475,000
GL1822	DIRECTOR TOURISM GB	25,880,000	29,050,000	35,002,000
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad	5,707,000	9,775,000	6,823,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	21,149,000	17,009,000	23,863,000
GN1076	Assistant Director Tourism District Ghanche	5,720,000	6,505,000	7,864,000
GZ1082	Assistant Director Tourism District Ghizer	6,560,000	7,811,000	8,163,000
HN1802	Assistant Director Tourism Hunza			6,002,000
NG1502	Assistant Director Tourism Nagar	4,095,000	3,160,000	5,207,000
RG1502	Assistant Director Tourism Kharmang	3,968,000	2,444,000	4,892,000
SD1112	Assistant Director Tourism District Skardu	5,887,000	5,738,000	7,288,000
SS1502	Assistant Director Tourism Shigar	3,902,000	1,810,000	6,200,000
<b>TOTAL</b>		<b>220,197,000</b>	<b>248,117,000</b>	<b>332,411,000</b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>136,225,000</u></b>	<b><u>122,421,000</u></b>	<b><u>167,675,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>58,940,000</u></b>	<b><u>63,003,000</u></b>	<b><u>96,070,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>26,725,000</u></b>	<b><u>27,413,000</u></b>	<b><u>39,800,000</u></b>
A01101	Basic Pay	24,439,000	25,792,000	37,640,000
A01103	Special pay	2,286,000	1,618,000	2,160,000
A01105	Qualification Pay		3,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>32,215,000</u></b>	<b><u>35,590,000</u></b>	<b><u>56,270,000</u></b>
A01151	Pay of Other Staff	28,395,000	33,258,000	48,240,000
A01152	Personal pay	60,000	29,000	70,000
A01153	Special pay	3,760,000	2,303,000	7,960,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>77,285,000</u></b>	<b><u>59,418,000</u></b>	<b><u>71,605,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>71,950,000</u></b>	<b><u>53,414,000</u></b>	<b><u>66,505,000</u></b>
A01201	Senior post Allowance	15,000	15,000	10,000
A01202	House rent Allowance	6,198,000	4,423,000	6,620,000
A01203	Conveyance allowance	4,625,000	3,233,000	5,190,000
A0120D	Integrated Allowance	174,000	162,000	264,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	257,000	153,000	240,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	718,000	500,000	680,000
A0120R	Prison Allowance		20,000	
A01211	Hill allowance	157,000	108,000	164,000
A01216	Qualification allowance		195,000	60,000
A01217	Medical allowance	3,392,000	2,386,000	3,790,000
A0121C	Additional Pay Allowance		12,000	
A0121N	Personal Allowance	19,000	20,000	10,000
A01222	Hardship allowance		20,000	
A01224	Entertainment allowance	13,000	14,000	13,000
A01226	Computer allowance	135,000	60,000	104,000
A01228	Orderly allowance	210,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016	3,770,000	146,000	
A0122S	Utility Allowance	2,187,000	1,413,000	2,180,000
A0122Y	Ad-hoc Relief Allowance 2017	5,171,000	208,000	
A01235	Secretariat allowance		15,000	
A01236	Deputation allowance	95,000	242,000	140,000
A0123E	Executive Allowance	9,020,000	10,768,000	10,880,000
A0123G	Ad-hoc Relief Allowance-2018	5,167,000	208,000	

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123P	Ad-hoc Relief Allowance 2019	5,066,000	187,000	
A0123X	Ad-hoc Relief Allowance 2020	6,698,000	7,719,000	10,100,000
A01241	Utility allowance for electricity		154,000	
A0124C	Disparity Reduction Allowance	9,715,000	7,458,000	9,140,000
A0124F	Adhoc Relief Allowance -2021	5,453,000	197,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,609,000	6,030,000
A0124R	Adhoc Relief Allowance 2022		5,893,000	6,830,000
A01250	Incentive Allowance	3,695,000	2,666,000	3,850,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,335,000</u></b>	<b><u>6,004,000</u></b>	<b><u>5,100,000</u></b>
A01273	Honoraria	1,500,000	2,404,000	1,500,000
A01277	Contingent paid staff	3,835,000	3,600,000	3,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>77,202,000</u></b>	<b><u>109,442,000</u></b>	<b><u>155,246,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>873,000</u></b>	<b><u>851,000</u></b>	<b><u>1,156,000</u></b>
A03201	Postage and telegraph	108,000	106,000	116,000
A03202	Telephone and trunk call	755,000	745,000	1,030,000
A03205	Courier and pilot service	10,000		10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,162,000</u></b>	<b><u>2,521,000</u></b>	<b><u>2,681,000</u></b>
A03303	Electricity	390,000	380,000	440,000
A03304	Hot and cold weather charges	1,772,000	2,141,000	2,241,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,621,000</u></b>	<b><u>4,931,000</u></b>	<b><u>4,440,000</u></b>
A03402	Rent for office building	2,821,000	3,524,000	3,640,000
A03403	Rent for residential building	800,000	1,407,000	800,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>20,000</u></b>	
A03603	Registration		20,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>11,917,000</u></b>	<b><u>22,959,000</u></b>	<b><u>17,730,000</u></b>
A03805	Travelling allowance	4,613,000	12,112,000	6,625,000
A03806	Transportation of Goods (Govt.)	65,000	65,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,207,000	10,750,000	11,100,000
A03808	Conveyance charges ( Govt.)	32,000	32,000	5,000

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A039</b>	<b>GENERAL</b>	<b><u>58,629,000</u></b>	<b><u>78,160,000</u></b>	<b><u>129,239,000</u></b>
A03901	Stationery	2,000,000	2,000,000	2,750,000
A03902	Printing and publication	256,000	255,000	585,000
A03903	Conference/seminars/workshops	1,000	3,919,000	1,000
A03905	Newspapers periodicals and books	58,000	57,000	
A03906	Uniforms and protective clothing	133,000	133,000	150,000
A03918	Exhibitions fairs and other national celebrations	54,053,000	69,281,000	122,803,000
A03970	Others	2,128,000	2,515,000	2,950,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>4,034,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>4,034,000</u></b>	
A04114	Superannuation Encashment of L.P.R		4,034,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<b><u>1,200,000</u></b>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A06301	Entertainments & Gifts	180,000	180,000	180,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>500,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>250,000</u></b>
A09601	Purchase of Plant and Machinery	400,000	400,000	250,000

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>250,000</b></u>
A09701	Purchase of Furniture and Fixture	400,000	400,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>5,790,000</b></u>	<u><b>10,040,000</b></u>	<u><b>8,810,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>5,144,000</b></u>	<u><b>9,394,000</b></u>	<u><b>8,020,000</b></u>
A13001	Transport	5,144,000	9,394,000	8,020,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>328,000</b></u>	<u><b>328,000</b></u>	<u><b>400,000</b></u>
A13101	Machinery and Equipment	328,000	328,000	400,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>318,000</b></u>	<u><b>318,000</b></u>	<u><b>390,000</b></u>
A13201	Furniture and Fixtures	318,000	318,000	390,000
<b>NET TOTAL</b>		<b>220,197,000</b>	<b>248,117,000</b>	<b>332,411,000</b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	46			46	9,050,000
02	13			13	3,410,000
03	1			1	200,000
04	19			19	4,130,000
05	9			9	2,600,000
07	2			2	810,000
11	28			28	7,420,000
14	19			19	8,790,000
15	12			12	5,180,000
16	22			22	11,010,000
17	28			28	18,890,000
18	6			6	8,090,000
19	3			3	4,460,000
20	1			1	1,840,000
<b>TOTAL</b>	<b>209</b>			<b>209</b>	<b>85,880,000</b>



**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>AT1071</b>	<b>Assistant Director Tourism District Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,412,000</u></b>	<b><u>6,293,000</u></b>	<b><u>7,206,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>8</b>	<b><u>2,193,000</u></b>	<b><u>3,137,000</u></b>	<b><u>4,010,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>2</b>	<b><u>428,000</u></b>	<b><u>897,000</u></b>	<b><u>1,360,000</u></b>
A01101	Total Basic Pay		1	2	<u>380,000</u>	<u>839,000</u>	<u>1,240,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	380,000		890,000
C077	Computer Operator	(BPS-16)		1			350,000
A01103	Special pay				48,000	58,000	120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,765,000</u></b>	<b><u>2,240,000</u></b>	<b><u>2,650,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,607,000</u>	<u>2,059,000</u>	<u>2,330,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	394,000		600,000
U019	Upper Division Clerk	(BPS-14)	1	1	331,000		510,000
L093	Lower Division Clerk	(BPS-11)	1	1	284,000		430,000
D159	Driver	(BPS-04)	1	1	228,000		340,000
C053	Chowkidar	(BPS-01)	1	1	185,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	185,000		280,000
A01153	Special pay				158,000	181,000	320,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,219,000</u></b>	<b><u>3,156,000</u></b>	<b><u>3,196,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,259,000</u></b>	<b><u>1,956,000</u></b>	<b><u>1,996,000</u></b>
A01202	House rent Allowance				181,000	190,000	190,000
A01203	Conveyance allowance				229,000	175,000	220,000
A0120D	Integrated Allowance				11,000		10,000
A01211	Hill allowance				7,000	6,000	7,000
A01217	Medical allowance				126,000	117,000	130,000
A01226	Computer allowance				9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>AT1071</b>	<b>Assistant Director Tourism District Astora</b>					
A0122M	Ad-hoc Relief Allowance-2016			137,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017			199,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			199,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019			212,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			279,000	402,000	430,000
A0124C	Disparity Reduction Allowance			471,000	478,000	470,000
A0124F	Adhoc Relief Allowance -2021			199,000	8,000	
A0124N	Disparity Reduction Allowance 2022- 15%				272,000	280,000
A0124R	Adhoc Relief Allowance 2022				272,000	250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>960,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A01277	Contingent paid staff			<u>960,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			960,000	1,200,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,243,000</u></b>	<b><u>1,237,000</u></b>	<b><u>1,509,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
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	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>134,000</u></b>	<b><u>128,000</u></b>	<b><u>128,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>114,000</u>	<u>108,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			114,000		108,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>AT1071</b>	<b>Assistant Director Tourism District Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>689,000</u></b>	<b><u>689,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
001	Travelling Allowance			220,000	220,000	300,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>460,000</u>	<u>460,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	460,000	600,000
A03808	Conveyance charges ( Govt.)			4,000	4,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>255,000</u></b>	<b><u>255,000</u></b>	<b><u>316,000</u></b>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Stationery			130,000	130,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	
001	Newspapers, Periodicals and Books			2,000	2,000	
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	10,000
A03918	Exhibitions fairs and other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			1,000	1,000	1,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Others			110,000	110,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>302,000</u></b>	<b><u>302,000</u></b>	<b><u>410,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>350,000</u></b>
A13001	Transport			<u>242,000</u>	<u>242,000</u>	<u>350,000</u>
001	Transport			242,000	242,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>AT1071</b>	<b>Assistant Director Tourism District Astore</b>					
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
<b>Assistant Director Tourism District Astore</b>				<b>6,957,000</b>	<b>7,832,000</b>	<b>9,125,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,690,000</u></b>	<b><u>5,502,000</u></b>	<b><u>7,244,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>12</b>	<b><u>3,227,000</u></b>	<b><u>3,134,000</u></b>	<b><u>4,100,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>2</b>	<b><u>924,000</u></b>	<b><u>648,000</u></b>	<b><u>1,010,000</u></b>
A01101	Total Basic Pay		1	2	<u>830,000</u>	<u>600,000</u>	<u>970,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	830,000		620,000
C077	Computer Operator	(BPS-16)		1			350,000
A01103	Special pay				94,000	48,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>10</b>	<b><u>2,303,000</u></b>	<b><u>2,486,000</u></b>	<b><u>3,090,000</u></b>
A01151	Total Pay of Other Staff		9	10	<u>2,099,000</u>	<u>2,340,000</u>	<u>2,860,000</u>
A068	Assistant	(BPS-16)		1			350,000
D021	Data Entry Operator	(BPS-15)	1	1	401,000		360,000
U019	Upper Division Clerk	(BPS-14)	1	1	351,000		520,000
C001	Caretaker	(BPS-11)	1	1	193,000		280,000
L093	Lower Division Clerk	(BPS-11)	1	1	267,000		230,000
C110	Cook	(BPS-04)	1	1	140,000		200,000
D159	Driver	(BPS-04)	1	1	232,000		340,000
C053	Chowkidar	(BPS-01)	1	1	163,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	187,000		170,000
W025	Watchman	(BPS-01)	1	1	165,000		170,000
A01153	Special pay				204,000	146,000	230,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,463,000</u></b>	<b><u>2,368,000</u></b>	<b><u>3,144,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,223,000</u></b>	<b><u>2,068,000</u></b>	<b><u>2,844,000</u></b>
A01202	House rent Allowance				243,000	198,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>					
A01203	Conveyance allowance			246,000	191,000	360,000
A0120D	Integrated Allowance			11,000		4,000
A01211	Hill allowance			11,000	9,000	10,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			193,000	149,000	220,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			195,000		
A0122Y	Ad-hoc Relief Allowance 2017			288,000		
A0123G	Ad-hoc Relief Allowance-2018			288,000		
A0123P	Ad-hoc Relief Allowance 2019			293,000		
A0123X	Ad-hoc Relief Allowance 2020			453,000	411,000	590,000
A0124C	Disparity Reduction Allowance			705,000	461,000	590,000
A0124F	Adhoc Relief Allowance -2021			288,000		
A0124N	Disparity Reduction Allowance 2022- 15%				290,000	400,000
A0124R	Adhoc Relief Allowance 2022				290,000	360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,373,000</u></b>	<b><u>1,832,000</u></b>	<b><u>1,688,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			55,000	55,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>154,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>124,000</u>	<u>133,000</u>	<u>133,000</u>
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			124,000		133,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>706,000</u></b>	<b><u>706,000</u></b>	<b><u>950,000</u></b>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>350,000</u>
001	Travelling Allowance			275,000	275,000	350,000
A03807	P.O.L Charges A.planes			<u>426,000</u>	<u>426,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			426,000	426,000	600,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>248,000</u></b>	<b><u>698,000</u></b>	<b><u>315,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			8,000	8,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			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>450,000</u>	
001	Exhibitions, Fairs and other National Celebrations				450,000	
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Others			110,000	110,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>353,000</u></b>	<b><u>353,000</u></b>	<b><u>450,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>303,000</u></b>	<b><u>303,000</u></b>	<b><u>400,000</u></b>
A13001	Transport			<u>303,000</u>	<u>303,000</u>	<u>400,000</u>
001	Transport			303,000	303,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	25,000
<b>Assistant Director Tourism District Diamer</b>				<b>8,416,000</b>	<b>7,687,000</b>	<b>9,382,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>38,886,000</u></b>	<b><u>34,490,000</u></b>	<b><u>42,627,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>27</u></b>	<b><u>26</u></b>	<b><u>12,625,000</u></b>	<b><u>12,738,000</u></b>	<b><u>16,970,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>12</u></b>	<b><u>8,700,000</u></b>	<b><u>8,150,000</u></b>	<b><u>12,330,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>12</u>	<u>8,167,000</u>	<u>7,685,000</u>	<u>11,790,000</u>
S014	Secretary	(BPS-20)	1	1	1,239,000		1,840,000
A030	Additional Secretary	(BPS-19)	1	1	784,000		1,790,000
D196	Deputy Secretary (Archaeology)	(BPS-18)	1	1	895,000		1,220,000
D197	Deputy Secretary (Tourism)	(BPS-18)	1	1	895,000		1,220,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	408,000		400,000
L101	Legal Advisor	(BPS-17)	1	1	408,000		400,000
P002	P.A. to Secretary	(BPS-17)	1	1	893,000		1,370,000
S016	Section Officer	(BPS-17)	3	3	1,390,000		2,510,000
S147	Superintendent	(BPS-17)	1	1	518,000		640,000
W050	Web Developer	(BPS-17)	1	1	408,000		400,000
C077	Computer Operator	(BPS-16)	1		329,000		
A01103	Special pay				533,000	462,000	540,000
A01105	Qualification Pay					3,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>3,925,000</u></b>	<b><u>4,588,000</u></b>	<b><u>4,640,000</u></b>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,326,000</u>	<u>4,312,000</u>	<u>4,040,000</u>
A068	Assistant	(BPS-16)	3	3	1,004,000		800,000
S117	Stenotypist	(BPS-14)	2	2	409,000		400,000
U019	Upper Division Clerk	(BPS-14)	2	2	493,000		940,000
L093	Lower Division Clerk	(BPS-11)	2	2	514,000		520,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>						
D159	Driver	(BPS-05)	1	1	231,000		360,000
C053	Chowkidar	(BPS-02)	1	1	181,000		270,000
N006	Naib Qasid	(BPS-02)	3	3	494,000		750,000
A01153	Special pay				599,000	276,000	600,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,261,000</u></b>	<b><u>21,752,000</u></b>	<b><u>25,657,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,041,000</u></b>	<b><u>19,652,000</u></b>	<b><u>23,557,000</u></b>
A01201	Senior post Allowance				15,000	15,000	10,000
A01202	House rent Allowance				1,318,000	785,000	1,210,000
A01203	Conveyance allowance				931,000	557,000	910,000
A0120D	Integrated Allowance				32,000	33,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				132,000	80,000	120,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				718,000	500,000	680,000
A0120R	Prison Allowance					20,000	
A01211	Hill allowance				13,000	11,000	10,000
A01216	Qualification allowance					15,000	
A01217	Medical allowance				573,000	420,000	570,000
A0121N	Personal Allowance				19,000	20,000	10,000
A01222	Hardship allowance					20,000	
A01224	Entertainment allowance				7,000	8,000	7,000
A01226	Computer allowance				18,000	6,000	10,000
A01228	Orderly allowance				210,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				787,000		
A0122S	Utility Allowance				2,187,000	1,413,000	2,180,000
A0122Y	Ad-hoc Relief Allowance 2017				1,041,000		
A0123E	Executive Allowance				9,020,000	10,768,000	10,880,000
A0123G	Ad-hoc Relief Allowance-2018				1,041,000		
A0123P	Ad-hoc Relief Allowance 2019				913,000		
A0123X	Ad-hoc Relief Allowance 2020				1,041,000	1,342,000	1,530,000
A01241	Utility allowance for electricity					122,000	
A0124F	Adhoc Relief Allowance -2021				1,041,000		
A0124R	Adhoc Relief Allowance 2022					1,178,000	1,340,000
A01250	Incentive Allowance				2,984,000	2,129,000	3,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,220,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01277	Contingent paid staff			<u>720,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			720,000	600,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>54,620,000</u></b>	<b><u>65,633,000</u></b>	<b><u>123,144,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>310,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			250,000	250,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>468,000</u></b>	<b><u>453,000</u></b>	<b><u>453,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>388,000</u>	<u>373,000</u>	<u>373,000</u>
001	Hot and Cold Weather Charges				373,000	
003	Gilgit-Baltistan Weather Charges			388,000		373,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>713,000</u></b>	<b><u>540,000</u></b>	
A03402	Rent for office building			<u>713,000</u>		
001	Rent for Office Building			713,000		
A03403	Rent for residential building				540,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,385,000</u></b>	<b><u>10,654,000</u></b>	<b><u>3,500,000</u></b>
A03805	Travelling allowance			<u>1,045,000</u>	<u>5,971,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,045,000	5,971,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,322,000</u>	<u>4,665,000</u>	<u>2,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,322,000	4,665,000	2,000,000
A03808	Conveyance charges ( Govt.)			8,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>50,794,000</u>	<u>53,726,000</u>	<u>118,881,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			15,000	15,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>3,919,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia			1,000	3,919,000	1,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			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
A03918	Exhibitions fairs and other national celebrations			<u>50,000,000</u>	<u>48,914,000</u>	<u>117,800,000</u>
001	Exhibitions, Fairs and other National Celebrations				48,914,000	
003	For Annual Calendar Events			50,000,000		75,000,000
004	For World Youth Title Championship					42,800,000
A03970	Others			<u>428,000</u>	<u>528,000</u>	<u>600,000</u>
001	Others			428,000	528,000	600,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>1,705,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,705,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,705,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,705,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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	150,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<b><u>500,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<b><u>250,000</u></b>
A09601	Purchase of Plant and Machinery					<u>250,000</u>
001	Purchase of Plant & Machinery					250,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<b><u>250,000</u></b>
A09701	Purchase of Furniture and Fixture					250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,031,000</u></b>	<b><u>2,281,000</u></b>	<b><u>1,360,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>977,000</u></b>	<b><u>2,227,000</u></b>	<b><u>1,300,000</u></b>
A13001	Transport			<u>977,000</u>	<u>2,227,000</u>	<u>1,300,000</u>
001	Transport			977,000	2,227,000	1,300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			27,000	27,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture			27,000	27,000	30,000
<b>Secretary Tourism Sports, Culture &amp; Youth</b>				<b>94,687,000</b>	<b>104,259,000</b>	<b>167,781,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,450,000</u></b>	<b><u>5,019,000</u></b>	<b><u>7,689,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>12</b>	<b><u>2,535,000</u></b>	<b><u>2,908,000</u></b>	<b><u>4,620,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>2</b>	<b><u>488,000</u></b>	<b><u>640,000</u></b>	<b><u>1,060,000</u></b>
A01101	Total Basic Pay		1	2	<u>408,000</u>	<u>592,000</u>	<u>990,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		640,000
C077	Computer Operator	(BPS-16)		1			350,000
A01103	Special pay				80,000	48,000	70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>10</b>	<b><u>2,047,000</u></b>	<b><u>2,268,000</u></b>	<b><u>3,560,000</u></b>
A01151	Total Pay of Other Staff		9	10	<u>1,882,000</u>	<u>2,123,000</u>	<u>3,340,000</u>
A068	Assistant	(BPS-16)		1			560,000
D021	Data Entry Operator	(BPS-15)	1	1	393,000		590,000
U019	Upper Division Clerk	(BPS-14)	1	1	329,000		500,000
C001	Caretaker	(BPS-11)	1	1	167,000		240,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		240,000
C110	Cook	(BPS-04)	1	1	127,000		180,000
D159	Driver	(BPS-04)	1	1	222,000		330,000
C053	Chowkidar	(BPS-01)	1	1	181,000		270,000
N006	Naib Qasid	(BPS-01)	1	1	181,000		270,000
W025	Watchman	(BPS-01)	1	1	115,000		160,000
A01153	Special pay				165,000	145,000	220,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,915,000</u></b>	<b><u>2,111,000</u></b>	<b><u>3,069,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,915,000</u></b>	<b><u>2,111,000</u></b>	<b><u>3,069,000</u></b>
A01202	House rent Allowance				355,000	272,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>					
A01203	Conveyance allowance			246,000	169,000	360,000
A0120D	Integrated Allowance			32,000	11,000	10,000
A01211	Hill allowance			11,000	8,000	10,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			184,000	131,000	220,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			163,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017			245,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018			245,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019			266,000	16,000	
A0123X	Ad-hoc Relief Allowance 2020			348,000	388,000	590,000
A0124C	Disparity Reduction Allowance			553,000	440,000	600,000
A0124F	Adhoc Relief Allowance -2021			258,000	14,000	
A0124N	Disparity Reduction Allowance 2022- 15%				275,000	400,000
A0124R	Adhoc Relief Allowance 2022				275,000	360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,821,000</u></b>	<b><u>2,233,000</u></b>	<b><u>2,085,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
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	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>148,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>118,000</u>	<u>120,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			118,000		120,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,019,000</u></b>	<b><u>1,019,000</u></b>	<b><u>1,200,000</u></b>
A03805	Travelling allowance			<u>440,000</u>	<u>440,000</u>	<u>500,000</u>
001	Travelling Allowance			440,000	440,000	500,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>574,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>349,000</u></b>	<b><u>759,000</u></b>	<b><u>430,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			8,000	8,000	20,000
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
A03918	Exhibitions fairs and other national celebrations				<u>410,000</u>	
001	Exhibitions, Fairs and other National Celebrations				410,000	
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			180,000	180,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>282,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>282,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>282,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				282,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,200,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>675,000</b></u>	<u><b>675,000</b></u>	<u><b>570,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>605,000</b></u>	<u><b>605,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>605,000</u>	<u>605,000</u>	<u>500,000</u>
001	Transport			605,000	605,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></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	35,000
<b>Assistant Director Tourism District Gilgit</b>				<b>7,946,000</b>	<b>9,409,000</b>	<b>10,344,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>13,200,000</u></b>	<b><u>15,248,000</u></b>	<b><u>15,525,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26</u></b>	<b><u>26</u></b>	<b><u>5,767,000</u></b>	<b><u>9,012,000</u></b>	<b><u>10,490,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,581,000</u></b>	<b><u>4,178,000</u></b>	<b><u>4,960,000</u></b>
A01101	Total Basic Pay		8	8	<u>3,265,000</u>	<u>3,935,000</u>	<u>4,720,000</u>
D111	Director Sports Board	(BPS-18)	1	1	805,000		1,290,000
A086	Assistant Director	(BPS-17)	5		1,502,000		
A093	Assistant Director (Technical)	(BPS-17)		1			500,000
A192	Assistant Director (Admin)	(BPS-17)		1			500,000
A201	Assistant Director (Sports)	(BPS-17)		3			1,150,000
S147	Superintendent	(BPS-17)	1	1	530,000		780,000
C077	Computer Operator	(BPS-16)	1	1	428,000		500,000
A01103	Special pay				316,000	243,000	240,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>2,186,000</u></b>	<b><u>4,834,000</u></b>	<b><u>5,530,000</u></b>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>1,871,000</u>	<u>4,529,000</u>	<u>5,240,000</u>
A068	Assistant	(BPS-16)	1	1	332,000		550,000
S104	Sports Coaches	(BPS-16)	4	4	193,000		2,970,000
U006	UDC/Cashier	(BPS-14)	1	1	169,000		330,000
L093	Lower Division Clerk	(BPS-11)	3	3	400,000		400,000
D159	Driver	(BPS-04)	5	5	163,000		160,000
C053	Chowkidar	(BPS-01)	1	1	158,000		100,000
N006	Naib Qasid	(BPS-01)	2	2	315,000		490,000
S167	Sweeper	(BPS-01)	1	1	141,000		240,000
A01153	Special pay				315,000	305,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,433,000</u></b>	<b><u>6,236,000</u></b>	<b><u>5,035,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,765,000</u></b>	<b><u>5,936,000</u></b>	<b><u>4,735,000</u></b>
A01202	House rent Allowance			776,000	721,000	700,000
A01203	Conveyance allowance			480,000	472,000	450,000
A0120D	Integrated Allowance			11,000	22,000	20,000
A01211	Hill allowance			6,000	6,000	5,000
A01217	Medical allowance			297,000	271,000	260,000
A01226	Computer allowance			18,000		10,000
A0122M	Ad-hoc Relief Allowance-2016			418,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017			595,000	47,000	
A01235	Secretariat allowance				15,000	
A01236	Deputation allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			595,000	47,000	
A0123P	Ad-hoc Relief Allowance 2019			543,000	41,000	
A0123X	Ad-hoc Relief Allowance 2020			768,000	1,101,000	1,040,000
A0124C	Disparity Reduction Allowance			1,490,000	1,366,000	770,000
A0124F	Adhoc Relief Allowance -2021			768,000	47,000	
A0124N	Disparity Reduction Allowance 2022- 15%				856,000	770,000
A0124R	Adhoc Relief Allowance 2022				856,000	710,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>668,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01277	Contingent paid staff			<u>668,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			668,000	300,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,695,000</u></b>	<b><u>18,134,000</u></b>	<b><u>7,465,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			50,000	50,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>282,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>					
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>252,000</u>	<u>270,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				270,000	
003	Gilgit-Baltistan Weather Charges			252,000		270,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>862,000</b></u>	<u><b>862,000</b></u>	<u><b>1,400,000</b></u>
A03805	Travelling allowance			<u>253,000</u>	<u>253,000</u>	<u>400,000</u>
001	Travelling Allowance			253,000	253,000	400,000
A03807	P.O.L Charges A.planes			<u>609,000</u>	<u>609,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			609,000	609,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,496,000</b></u>	<u><b>16,917,000</b></u>	<u><b>5,610,000</b></u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			30,000	30,000	100,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	
001	Newspapers, Periodicals and Books			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>16,471,000</u>	<u>5,000,000</u>
001	Exhibitions, Fairs and other National Celebrations			4,050,000	16,471,000	5,000,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,318,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,318,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,318,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,318,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>413,000</u></b>	<b><u>913,000</u></b>	<b><u>1,470,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>363,000</u></b>	<b><u>863,000</u></b>	<b><u>1,420,000</u></b>
A13001	Transport			<u>363,000</u>	<u>863,000</u>	<u>1,420,000</u>
001	Transport			363,000	863,000	800,000
008	Transport (Liabilities)					620,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
<b>Director Sports Board Gilgit-Baltistan</b>				<b>19,323,000</b>	<b>35,628,000</b>	<b>24,475,000</b>

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					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>23,001,000</u></b>	<b><u>22,766,000</u></b>	<b><u>30,646,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>41</b>	<b><u>11,233,000</u></b>	<b><u>13,279,000</u></b>	<b><u>19,170,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>6,418,000</u></b>	<b><u>7,987,000</u></b>	<b><u>9,470,000</u></b>
A01101	Total Basic Pay		8	8	<u>5,830,000</u>	<u>7,530,000</u>	<u>8,890,000</u>
D112	Director Tourism (BPS-19)		1	1	1,058,000		1,620,000
D049	Deputy Director Development (BPS-18)		1	1	1,029,000		1,420,000
D056	Deputy Director Tourism (BPS-18)		1	1	925,000		1,570,000
D195	Deputy Director Tourism (Marketing) (BPS-18)		1	1	925,000		1,370,000
A095	Assistant Director Cultuer (BPS-17)		1	1	504,000		800,000
A103	Assistant Director Tourism (BPS-17)		1	1	406,000		600,000
S116	Stenographer (BPS-16)		2	2	983,000		1,510,000
A01103	Special pay				588,000	457,000	580,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>	<b>33</b>	<b><u>4,815,000</u></b>	<b><u>5,292,000</u></b>	<b><u>9,700,000</u></b>
A01151	Total Pay of Other Staff		<u>25</u>	<u>33</u>	<u>4,334,000</u>	<u>4,937,000</u>	<u>9,030,000</u>
A068	Assistant (BPS-16)		1	1	254,000		370,000
D021	Data Entry Operator (BPS-15)		2	2	435,000		640,000
S117	Stenotypist (BPS-14)		2	2	716,000		1,100,000
U019	Upper Division Clerk (BPS-14)		2	2	302,000		750,000
L093	Lower Division Clerk (BPS-11)		3	5	376,000		1,320,000
D159	Driver (BPS-05)			8			2,240,000
D159	Driver (BPS-04)		6		1,078,000		
D118	Dispatch Rider (BPS-03)		1	1	132,000		200,000
D118	Dispatch Rider (BPS-02)		1	1	157,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>						
C053	Chowkidar	(BPS-01)	1	3	115,000		490,000
N006	Naib Qasid	(BPS-01)	4	6	654,000		1,350,000
S167	Sweeper	(BPS-01)	2	2	115,000		330,000
A01153	Special pay				481,000	355,000	670,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,768,000</u></b>	<b><u>9,487,000</u></b>	<b><u>11,476,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,528,000</u></b>	<b><u>8,983,000</u></b>	<b><u>11,176,000</u></b>
A01202	House rent Allowance				1,336,000	1,086,000	1,670,000
A01203	Conveyance allowance				707,000	531,000	940,000
A0120D	Integrated Allowance				4,000	44,000	60,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				125,000	73,000	120,000
A01211	Hill allowance				28,000	20,000	30,000
A01217	Medical allowance				588,000	474,000	800,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000		10,000
A0122M	Ad-hoc Relief Allowance-2016				700,000	50,000	
A0122Y	Ad-hoc Relief Allowance 2017				973,000	73,000	
A01236	Deputation allowance				95,000	84,000	140,000
A0123G	Ad-hoc Relief Allowance-2018				973,000	73,000	
A0123P	Ad-hoc Relief Allowance 2019				840,000	62,000	
A0123X	Ad-hoc Relief Allowance 2020				1,225,000	1,606,000	2,270,000
A0124C	Disparity Reduction Allowance				2,226,000	1,879,000	2,070,000
A0124F	Adhoc Relief Allowance -2021				973,000	64,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,176,000	1,600,000
A0124R	Adhoc Relief Allowance 2022					1,267,000	1,460,000
A01250	Incentive Allowance				711,000	415,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>240,000</u></b>	<b><u>504,000</u></b>	<b><u>300,000</u></b>
A01273	Honoraria					<u>204,000</u>	
001	HONORARIA					204,000	
A01277	Contingent paid staff				<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff				240,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,411,000</u></b>	<b><u>5,816,000</u></b>	<b><u>3,691,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
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	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>152,000</u></b>	<b><u>435,000</u></b>	<b><u>435,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>122,000</u>	<u>405,000</u>	<u>405,000</u>
001	Hot and Cold Weather Charges				405,000	
003	Gilgit-Baltistan Weather Charges			122,000		405,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>618,000</u></b>	<b><u>618,000</u></b>	<b><u>1,000,000</u></b>
A03402	Rent for office building			<u>618,000</u>	<u>618,000</u>	<u>1,000,000</u>
001	Rent for Office Building			618,000	618,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,222,000</u></b>	<b><u>2,785,000</u></b>	<b><u>1,700,000</u></b>
A03805	Travelling allowance			<u>522,000</u>	<u>2,085,000</u>	<u>800,000</u>
001	Travelling Allowance			522,000	2,085,000	800,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>690,000</u>	<u>690,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			690,000	690,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>329,000</u></b>	<b><u>1,888,000</u></b>	<b><u>466,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			8,000	8,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>					
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>1,560,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	1,560,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>453,000</u>	<u>453,000</u>	<u>650,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>403,000</u>	<u>403,000</u>	<u>600,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>600,000</u>
001	Transport			403,000	403,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	25,000
<b>DIRECTOR TOURISM GB</b>				<b>25,880,000</b>	<b>29,050,000</b>	<b>35,002,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1832</b>	<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,867,000</u></b>	<b><u>2,755,000</u></b>	<b><u>2,030,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>974,000</u></b>	<b><u>1,379,000</u></b>	<b><u>1,450,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>974,000</u></b>	<b><u>1,379,000</u></b>	<b><u>1,450,000</u></b>
A01101	Total Basic Pay	1	1	<u>891,000</u>	<u>1,296,000</u>	<u>1,370,000</u>
A103	Assistant Director Tourism (BPS-17)	1	1	891,000		1,370,000
A01103	Special pay			83,000	83,000	80,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>893,000</u></b>	<b><u>1,376,000</u></b>	<b><u>580,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>893,000</u></b>	<b><u>676,000</u></b>	<b><u>580,000</u></b>
A01202	House rent Allowance			175,000		
A01203	Conveyance allowance			21,000		
A01217	Medical allowance			30,000	31,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			56,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			87,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			87,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019			44,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			87,000	133,000	130,000
A0124C	Disparity Reduction Allowance			219,000	215,000	190,000
A0124F	Adhoc Relief Allowance -2021			87,000	8,000	
A0124N	Disparity Reduction Allowance 2022- 15%				132,000	120,000
A0124R	Adhoc Relief Allowance 2022				132,000	110,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>700,000</u></b>	
A01273	Honoraria				<u>700,000</u>	
001	HONORARIA				700,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,700,000</u></b>	<b><u>5,880,000</u></b>	<b><u>4,093,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1832</b>	<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			40,000	40,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>60,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			60,000		28,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>1,947,000</u></b>	<b><u>1,850,000</u></b>
A03402	Rent for office building				<u>1,080,000</u>	<u>1,050,000</u>
001	Rent for Office Building				1,080,000	1,050,000
A03403	Rent for residential building			800,000	867,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,275,000</u></b>	<b><u>2,285,000</u></b>	<b><u>1,500,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>1,510,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	1,510,000	600,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>770,000</u>	<u>770,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	770,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>480,000</u></b>	<b><u>1,535,000</u></b>	<b><u>570,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1832</b>	<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>					
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
A03918	Exhibitions fairs and other national celebrations				<u>1,055,000</u>	
001	Exhibitions, Fairs and other National Celebrations				1,055,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	
001	Purchase of Plant & Machinery			300,000	300,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A09701	Purchase of Furniture and Fixture			300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>540,000</b></u>	<u><b>540,000</b></u>	<u><b>700,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>440,000</b></u>	<u><b>440,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>440,000</u>	<u>440,000</u>	<u>600,000</u>
001	Transport			440,000	440,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1832</b>	<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>					
001	Furniture and Fixture			50,000	50,000	50,000
<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>				<b>5,707,000</b>	<b>9,775,000</b>	<b>6,823,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>17,571,000</u></b>	<b><u>9,971,000</u></b>	<b><u>19,850,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>30</u></b>	<b><u>30</u></b>	<b><u>8,731,000</u></b>	<b><u>5,620,000</u></b>	<b><u>12,610,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,450,000</u></b>	<b><u>970,000</u></b>	<b><u>2,810,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,200,000</u>	<u>913,000</u>	<u>2,560,000</u>
D193	Director Archaeology	(BPS-19)	1	1	800,000		1,050,000
A086	Assistant Director	(BPS-17)	1	1	700,000		540,000
S147	Superintendent	(BPS-17)	1	1	700,000		970,000
A01103	Special pay				250,000	57,000	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>6,281,000</u></b>	<b><u>4,650,000</u></b>	<b><u>9,800,000</u></b>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>5,221,000</u>	<u>4,310,000</u>	<u>8,230,000</u>
H004	Head Clerk	(BPS-16)	1	1	578,000		700,000
D021	Data Entry Operator	(BPS-15)	1	1	202,000		280,000
P033	Photographer	(BPS-14)	1	1	190,000		700,000
C130	Conversation Assistant	(BPS-11)	1	1	157,000		220,000
D157	Draftsman	(BPS-11)	1	1	396,000		610,000
L093	Lower Division Clerk	(BPS-11)	3	3	795,000		810,000
D159	Driver	(BPS-07)	1	1	130,000		620,000
T081	Technical Assistant	(BPS-07)	1	1	140,000		190,000
D159	Driver	(BPS-04)	1	1	130,000		620,000
N006	Naib Qasid	(BPS-02)	1	1	261,000		380,000
S004	S/Attendant	(BPS-02)	6	6	1,215,000		1,610,000
S167	Sweeper	(BPS-02)	1	1	113,000		160,000
C053	Chowkidar	(BPS-01)	1	1	120,000		180,000
N041	Night Watchman	(BPS-01)	1	1	113,000		160,000
S004	S/Attendant	(BPS-01)	2	2	209,000		320,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>						
S030	Security Guard	(BPS-01)	4	4	472,000		670,000
A01152	Personal pay				60,000	29,000	70,000
A01153	Special pay				1,000,000	311,000	1,500,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,840,000</u></b>	<b><u>4,351,000</u></b>	<b><u>7,240,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,553,000</u></b>	<b><u>4,051,000</u></b>	<b><u>6,940,000</u></b>
A01202	House rent Allowance				700,000	445,000	800,000
A01203	Conveyance allowance				680,000	407,000	700,000
A0120D	Integrated Allowance				4,000	6,000	10,000
A01211	Hill allowance				35,000	16,000	40,000
A01217	Medical allowance				500,000	267,000	550,000
A0121C	Additional Pay Allowance					12,000	
A0122M	Ad-hoc Relief Allowance-2016				550,000	18,000	
A0122Y	Ad-hoc Relief Allowance 2017				742,000	24,000	
A01236	Deputation allowance					122,000	
A0123G	Ad-hoc Relief Allowance-2018				742,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019				890,000	26,000	
A0123X	Ad-hoc Relief Allowance 2020				1,113,000	757,000	1,200,000
A0124C	Disparity Reduction Allowance				1,855,000	860,000	1,860,000
A0124F	Adhoc Relief Allowance -2021				742,000	24,000	
A0124N	Disparity Reduction Allowance 2022- 15%					514,000	930,000
A0124R	Adhoc Relief Allowance 2022					529,000	850,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>287,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01277	Contingent paid staff				<u>287,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff				287,000	300,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,668,000</u></b>	<b><u>2,899,000</u></b>	<b><u>3,263,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>90,000</u></b>	<b><u>80,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	70,000	70,000
A03205	Courier and pilot service				10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>206,000</u></b>	<b><u>253,000</u></b>	<b><u>253,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>186,000</u>	<u>233,000</u>	<u>233,000</u>
001	Hot and Cold Weather Charges				233,000	
003	Gilgit-Baltistan Weather Charges			186,000		233,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>750,000</u></b>	<b><u>726,000</u></b>	<b><u>850,000</u></b>
A03402	Rent for office building			<u>750,000</u>	<u>726,000</u>	<u>850,000</u>
001	Rent for Office Building				726,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>20,000</u></b>	
A03603	Registration				20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,190,000</u></b>	<b><u>1,390,000</u></b>	<b><u>1,500,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	
001	Transportation of Goods			25,000	25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>660,000</u>	<u>860,000</u>	<u>900,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			660,000	860,000	900,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>432,000</u></b>	<b><u>430,000</u></b>	<b><u>570,000</u></b>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001	Stationery			160,000	160,000	200,000
A03902	Printing and publication			1,000		50,000
A03905	Newspapers periodicals and books			<u>1,000</u>		
001	Newspapers, Periodicals and Books			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

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>					
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>729,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>729,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>729,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				729,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001	Purchase of Plant & Machinery			100,000	100,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>710,000</b></u>	<u><b>3,210,000</b></u>	<u><b>750,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>660,000</b></u>	<u><b>3,160,000</b></u>	<u><b>700,000</b></u>
A13001	Transport			<u>660,000</u>	<u>3,160,000</u>	<u>700,000</u>
001	Transport			660,000	3,160,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>					
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
<b>ASSISTANT DIRECTOR ARCHEALOGY</b>				<b>21,149,000</b>	<b>17,009,000</b>	<b>23,863,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>4,346,000</u></b>	<b><u>5,113,000</u></b>	<b><u>5,957,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>8</b>	<b><u>2,018,000</u></b>	<b><u>2,991,000</u></b>	<b><u>3,600,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>2</b>	<b><u>408,000</u></b>	<b><u>940,000</u></b>	<b><u>1,240,000</u></b>
A01101	Total Basic Pay		1	2	<u>408,000</u>	<u>890,000</u>	<u>1,240,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		890,000
C077	Computer Operator	(BPS-16)		1			350,000
A01103	Special pay					50,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,610,000</u></b>	<b><u>2,051,000</u></b>	<b><u>2,360,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,448,000</u>	<u>1,926,000</u>	<u>2,200,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	394,000		610,000
U019	Upper Division Clerk	(BPS-14)	1	1	342,000		530,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		240,000
D159	Driver	(BPS-04)	1	1	215,000		330,000
C053	Chowkidar	(BPS-01)	1	1	153,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	177,000		260,000
A01153	Special pay				162,000	125,000	160,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,328,000</u></b>	<b><u>2,122,000</u></b>	<b><u>2,357,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,088,000</u></b>	<b><u>1,822,000</u></b>	<b><u>2,057,000</u></b>
A01202	House rent Allowance				163,000	161,000	210,000
A01203	Conveyance allowance				169,000	135,000	220,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				7,000	6,000	7,000
A01217	Medical allowance				156,000	113,000	140,000
A01226	Computer allowance				9,000	9,000	10,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>					
A0122M	Ad-hoc Relief Allowance-2016			130,000		
A0122Y	Ad-hoc Relief Allowance 2017			176,000		
A0123G	Ad-hoc Relief Allowance-2018			176,000		
A0123P	Ad-hoc Relief Allowance 2019			211,000		
A0123X	Ad-hoc Relief Allowance 2020			264,000	397,000	430,000
A0124C	Disparity Reduction Allowance			440,000	454,000	490,000
A0124F	Adhoc Relief Allowance -2021			176,000		
A0124N	Disparity Reduction Allowance 2022- 15%				268,000	280,000
A0124R	Adhoc Relief Allowance 2022				268,000	260,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,007,000</u></b>	<b><u>1,025,000</u></b>	<b><u>1,467,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>114,000</u></b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>102,000</u>	<u>102,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			84,000		102,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>546,000</u></b>	<b><u>546,000</u></b>	<b><u>850,000</u></b>
A03805	Travelling allowance			<u>143,000</u>	<u>143,000</u>	<u>250,000</u>
001	Travelling Allowance			143,000	143,000	250,000
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>403,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>360,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			5,000	5,000	50,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	
001	Newspapers, Periodicals and Books			2,000	2,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	10,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Others			110,000	110,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>367,000</u></b>	<b><u>367,000</u></b>	<b><u>440,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>327,000</u></b>	<b><u>327,000</u></b>	<b><u>400,000</u></b>
A13001	Transport			<u>327,000</u>	<u>327,000</u>	<u>400,000</u>
001	Transport			327,000	327,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>					
001	Furniture and Fixture			20,000	20,000	20,000
<b>Assistant Director Tourism District Ghanche</b>				<b>5,720,000</b>	<b>6,505,000</b>	<b>7,864,000</b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,161,000</u></b>	<b><u>6,140,000</u></b>	<b><u>6,249,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>11</b>	<b><u>2,404,000</u></b>	<b><u>3,608,000</u></b>	<b><u>4,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>2</b>	<b><u>482,000</u></b>	<b><u>640,000</u></b>	<b><u>850,000</u></b>
A01101	Total Basic Pay		1	2	<u>380,000</u>	<u>592,000</u>	<u>810,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	380,000		460,000
C077	Computer Operator	(BPS-16)		1			350,000
A01103	Special pay				102,000	48,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,922,000</u></b>	<b><u>2,968,000</u></b>	<b><u>3,150,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>1,738,000</u>	<u>2,774,000</u>	<u>2,970,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	401,000		620,000
U019	Upper Division Clerk	(BPS-14)	1	1	337,000		520,000
C001	Caretaker	(BPS-11)	1	1	109,000		280,000
L093	Lower Division Clerk	(BPS-11)	1	1	302,000		310,000
C110	Cook	(BPS-04)	1	1	83,000		200,000
D159	Driver	(BPS-04)	1	1	84,000		340,000
C053	Chowkidar	(BPS-01)	1	1	175,000		260,000
N006	Naib Qasid	(BPS-01)	1	1	175,000		260,000
W025	Watchman	(BPS-01)	1	1	72,000		180,000
A01153	Special pay				184,000	194,000	180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,757,000</u></b>	<b><u>2,532,000</u></b>	<b><u>2,249,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,517,000</u></b>	<b><u>2,532,000</u></b>	<b><u>2,249,000</u></b>
A01202	House rent Allowance				232,000	209,000	230,000
A01203	Conveyance allowance				246,000	246,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>					
A0120D	Integrated Allowance			22,000	13,000	20,000
A01211	Hill allowance			11,000	11,000	10,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			183,000	183,000	180,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			168,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			225,000	19,000	
A0123G	Ad-hoc Relief Allowance-2018			220,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019			244,000	21,000	
A0123X	Ad-hoc Relief Allowance 2020			319,000	488,000	470,000
A0124C	Disparity Reduction Allowance			319,000	541,000	500,000
A0124F	Adhoc Relief Allowance -2021			319,000	19,000	
A0124N	Disparity Reduction Allowance 2022- 15%				340,000	310,000
A0124R	Adhoc Relief Allowance 2022				340,000	280,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>240,000</u></b>		
A01277	Contingent paid staff			<u>240,000</u>		
001	Contingent Paid Staff			240,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,093,000</u></b>	<b><u>1,365,000</u></b>	<b><u>1,574,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			50,000	50,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>163,000</u>	<u>163,000</u>
001	Hot and Cold Weather Charges				163,000	
003	Gilgit-Baltistan Weather Charges			90,000		163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>583,000</u></b>	<b><u>583,000</u></b>	<b><u>905,000</u></b>
A03805	Travelling allowance			<u>198,000</u>	<u>198,000</u>	<u>300,000</u>
001	Travelling Allowance			198,000	198,000	300,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	600,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>305,000</u></b>	<b><u>504,000</u></b>	<b><u>381,000</u></b>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001	Stationery			160,000	160,000	200,000
A03902	Printing and publication			8,000	8,000	20,000
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>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	10,000
A03918	Exhibitions fairs and other			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			1,000	200,000	1,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>340,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>266,000</u></b>	<b><u>266,000</u></b>	<b><u>300,000</u></b>
A13001	Transport			<u>266,000</u>	<u>266,000</u>	<u>300,000</u>
001	Transport			266,000	266,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	20,000
<b>Assistant Director Tourism District Ghizer</b>				<b>6,560,000</b>	<b>7,811,000</b>	<b>8,163,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>HN1802</b>	<b>Assistant Director Tourism Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<b><u>4,517,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>			<b><u>3,110,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>640,000</u></b>
A01101	Total Basic Pay		1			<u>600,000</u>
C077	Computer Operator (BPS-16)		1			600,000
A01103	Special pay					40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>			<b><u>2,470,000</u></b>
A01151	Total Pay of Other Staff		4			<u>760,000</u>
L093	Lower Division Clerk (BPS-11)		1			240,000
D159	Driver (BPS-04)		1			180,000
C053	Chowkidar (BPS-01)		1			170,000
N006	Naib Qasid (BPS-01)		1			170,000
A01153	Special pay					1,710,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>1,407,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>1,407,000</u></b>
A01202	House rent Allowance					150,000
A01203	Conveyance allowance					160,000
A0120D	Integrated Allowance					20,000
A01211	Hill allowance					7,000
A01217	Medical allowance					150,000
A0123X	Ad-hoc Relief Allowance 2020					290,000
A0124C	Disparity Reduction Allowance					310,000
A0124N	Disparity Reduction Allowance					170,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022					150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>HN1802</b>	<b>Assistant Director Tourism Hunza</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>1,085,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>55,000</u></b>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<b><u>150,000</u></b>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>650,000</u></b>
A03805	Travelling allowance					<u>250,000</u>
001	Travelling Allowance					250,000
A03807	P.O.L Charges A.planes					<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					400,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<b><u>230,000</u></b>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03902	Printing and publication					30,000
A03970	Others					<u>100,000</u>
001	Others					100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>400,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<b><u>300,000</u></b>
A13001	Transport					<u>300,000</u>
001	Transport					300,000



FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
HN1802	Assistant Director Tourism Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Assistant Director Tourism Hunza						6,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>NG1502</b>	<b>Assistant Director Tourism Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>3,516,000</u></b>	<b><u>2,088,000</u></b>	<b><u>3,866,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,830,000</u></b>	<b><u>1,177,000</u></b>	<b><u>2,480,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>504,000</u></b>	<b><u>344,000</u></b>	<b><u>660,000</u></b>
A01101	Total Basic Pay		1	1	<u>456,000</u>	<u>328,000</u>	<u>620,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	456,000		620,000
A01103	Special pay				48,000	16,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,326,000</u></b>	<b><u>833,000</u></b>	<b><u>1,820,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,208,000</u>	<u>783,000</u>	<u>1,700,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	253,000		330,000
U019	Upper Division Clerk	(BPS-14)	1	1	354,000		500,000
L093	Lower Division Clerk	(BPS-11)	1	1	193,000		330,000
D159	Driver	(BPS-04)	1	1	146,000		200,000
C053	Chowkidar	(BPS-01)	1	1	131,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	131,000		170,000
A01153	Special pay				118,000	50,000	120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,686,000</u></b>	<b><u>911,000</u></b>	<b><u>1,386,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,686,000</u></b>	<b><u>911,000</u></b>	<b><u>1,386,000</u></b>
A01202	House rent Allowance				180,000	83,000	180,000
A01203	Conveyance allowance				169,000	89,000	150,000
A0120D	Integrated Allowance				4,000		20,000
A01211	Hill allowance				7,000	3,000	7,000
A01217	Medical allowance				130,000	45,000	130,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				113,000		
A0122Y	Ad-hoc Relief Allowance 2017				140,000		
A0123G	Ad-hoc Relief Allowance-2018				141,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>NG1502</b>	<b>Assistant Director Tourism Nagar</b>					
A0123P	Ad-hoc Relief Allowance 2019			140,000		
A0123X	Ad-hoc Relief Allowance 2020			189,000	151,000	180,000
A01241	Utility allowance for electricity				32,000	
A0124C	Disparity Reduction Allowance			327,000	168,000	290,000
A0124F	Adhoc Relief Allowance -2021			137,000		
A0124N	Disparity Reduction Allowance 2022- 15%				109,000	220,000
A0124R	Adhoc Relief Allowance 2022				109,000	200,000
A01250	Incentive Allowance				122,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>484,000</u></b>	<b><u>977,000</u></b>	<b><u>1,071,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			10,000	10,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>36,000</u>	<u>36,000</u>
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			50,000		36,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>292,000</u></b>	<b><u>292,000</u></b>	<b><u>750,000</u></b>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>250,000</u>
001	Travelling Allowance			110,000	110,000	250,000
A03807	P.O.L Charges A.planes			<u>182,000</u>	<u>182,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>120,000</u></b>	<b><u>627,000</u></b>	<b><u>250,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery			50,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>NG1502</b>	<b>Assistant Director Tourism Nagar</b>					
A03902	Printing and publication			20,000	20,000	50,000
A03918	Exhibitions fairs and other national celebrations				<u>220,000</u>	
001	Exhibitions, Fairs and other National Celebrations				220,000	
A03970	Others			<u>50,000</u>	<u>337,000</u>	<u>100,000</u>
001	Others			50,000	337,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>95,000</b></u>	<u><b>95,000</b></u>	<u><b>270,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>250,000</b></u>
A13001	Transport			<u>85,000</u>	<u>85,000</u>	<u>250,000</u>
001	Transport			85,000	85,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	5,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Furniture and Fixture			5,000	5,000	10,000
<b>Assistant Director Tourism Nagar</b>				<b>4,095,000</b>	<b>3,160,000</b>	<b>5,207,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>RG1502</b>	<b>Assistant Director Tourism Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>3,397,000</u></b>	<b><u>1,519,000</u></b>	<b><u>3,686,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>1,645,000</u></b>	<b><u>890,000</u></b>	<b><u>2,340,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>456,000</u></b>		<b><u>640,000</u></b>
A01101	Total Basic Pay		1	1	<u>408,000</u>		<u>600,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		600,000
A01103	Special pay				48,000		40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,189,000</u></b>	<b><u>890,000</u></b>	<b><u>1,700,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,074,000</u>	<u>833,000</u>	<u>1,590,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	219,000		320,000
U019	Upper Division Clerk	(BPS-14)	1	1	317,000		490,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		240,000
D159	Driver	(BPS-04)	1	1	127,000		180,000
C053	Chowkidar	(BPS-01)	1	1	122,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	122,000		180,000
A01153	Special pay				115,000	57,000	110,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,752,000</u></b>	<b><u>629,000</u></b>	<b><u>1,346,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,752,000</u></b>	<b><u>629,000</u></b>	<b><u>1,346,000</u></b>
A01202	House rent Allowance				180,000	59,000	180,000
A01203	Conveyance allowance				167,000	78,000	160,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				7,000	4,000	7,000
A01217	Medical allowance				146,000	54,000	130,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				106,000		
A0122Y	Ad-hoc Relief Allowance 2017				143,000		
A0123G	Ad-hoc Relief Allowance-2018				143,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>RG1502</b>	<b>Assistant Director Tourism Kharmang</b>					
A0123P	Ad-hoc Relief Allowance 2019			145,000		
A0123X	Ad-hoc Relief Allowance 2020			193,000	125,000	290,000
A0124C	Disparity Reduction Allowance			359,000	132,000	310,000
A0124F	Adhoc Relief Allowance -2021			143,000		
A0124N	Disparity Reduction Allowance 2022- 15%				83,000	130,000
A0124R	Adhoc Relief Allowance 2022				83,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>484,000</u></b>	<b><u>838,000</u></b>	<b><u>936,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
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	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>44,000</u>	<u>44,000</u>
001	Hot and Cold Weather Charges				44,000	
003	Gilgit-Baltistan Weather Charges			50,000		44,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>360,000</u></b>	
A03402	Rent for office building				<u>360,000</u>	
001	Rent for Office Building				360,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>292,000</u></b>	<b><u>292,000</u></b>	<b><u>650,000</u></b>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>250,000</u>
001	Travelling Allowance			110,000	110,000	250,000
A03807	P.O.L Charges A.planes			<u>182,000</u>	<u>182,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>RG1502</b>	<b>Assistant Director Tourism Kharmang</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>220,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others			50,000	50,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>270,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>250,000</u></b>
A13001	Transport			<u>85,000</u>	<u>85,000</u>	<u>250,000</u>
001	Transport			85,000	85,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture and Fixture			1,000	1,000	10,000
<b>Assistant Director Tourism Kharmang</b>				<b>3,968,000</b>	<b>2,444,000</b>	<b>4,892,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>4,405,000</u></b>	<b><u>4,250,000</u></b>	<b><u>5,356,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>8</b>	<b><u>2,124,000</u></b>	<b><u>2,376,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>456,000</u></b>	<b><u>640,000</u></b>	<b><u>680,000</u></b>
A01101	Total Basic Pay		1	1	<u>408,000</u>	<u>592,000</u>	<u>640,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		640,000
A01103	Special pay				48,000	48,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>7</b>	<b><u>1,668,000</u></b>	<b><u>1,736,000</u></b>	<b><u>2,620,000</u></b>
A01151	Total Pay of Other Staff		6	7	<u>1,527,000</u>	<u>1,628,000</u>	<u>2,480,000</u>
A068	Assistant	(BPS-16)		1			350,000
D021	Data Entry Operator	(BPS-15)	1	1	429,000		610,000
U019	Upper Division Clerk	(BPS-14)	1	1	362,000		510,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		240,000
D159	Driver	(BPS-04)	1	1	229,000		350,000
C053	Chowkidar	(BPS-01)	1	1	129,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	189,000		250,000
A01153	Special pay				141,000	108,000	140,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,281,000</u></b>	<b><u>1,874,000</u></b>	<b><u>2,056,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,041,000</u></b>	<b><u>1,574,000</u></b>	<b><u>1,756,000</u></b>
A01202	House rent Allowance				206,000	165,000	200,000
A01203	Conveyance allowance				167,000	114,000	160,000
A0120D	Integrated Allowance				14,000	11,000	20,000
A01211	Hill allowance				7,000	5,000	7,000
A01217	Medical allowance				130,000	95,000	130,000
A01226	Computer allowance				9,000	9,000	9,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>					
A0122M	Ad-hoc Relief Allowance-2016			136,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017			175,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			175,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019			182,000	13,000	
A0123X	Ad-hoc Relief Allowance 2020			236,000	312,000	370,000
A0124C	Disparity Reduction Allowance			416,000	352,000	380,000
A0124F	Adhoc Relief Allowance -2021			188,000	13,000	
A0124N	Disparity Reduction Allowance 2022- 15%				225,000	250,000
A0124R	Adhoc Relief Allowance 2022				225,000	230,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,119,000</u></b>	<b><u>1,125,000</u></b>	<b><u>1,472,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
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	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>124,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>90,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			84,000		90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>564,000</u></b>	<b><u>564,000</u></b>	<b><u>850,000</u></b>
A03805	Travelling allowance			<u>187,000</u>	<u>187,000</u>	<u>250,000</u>
001	Travelling Allowance			187,000	187,000	250,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>					
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>367,000</u>	<u>367,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			367,000	367,000	600,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>359,000</b></u>	<u><b>359,000</b></u>	<u><b>420,000</b></u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery			180,000	180,000	200,000
A03902	Printing and publication			8,000	8,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	10,000
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001	Others			160,000	160,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>363,000</b></u>	<u><b>363,000</b></u>	<u><b>460,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>303,000</b></u>	<u><b>303,000</b></u>	<u><b>400,000</b></u>
A13001	Transport			<u>303,000</u>	<u>303,000</u>	<u>400,000</u>
001	Transport			303,000	303,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></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	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>					
Assistant Director Tourism District Skardu				5,887,000	5,738,000	7,288,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>SS1502</b>	<b>Assistant Director Tourism Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>3,323,000</u></b>	<b><u>1,267,000</u></b>	<b><u>5,227,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>1,634,000</u></b>	<b><u>754,000</u></b>	<b><u>3,820,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>456,000</u></b>		<b><u>640,000</u></b>
A01101	Total Basic Pay		1	1	<u>408,000</u>		<u>600,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	408,000		600,000
A01103	Special pay				48,000		40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<b><u>1,178,000</u></b>	<b><u>754,000</u></b>	<b><u>3,180,000</u></b>
A01151	Total Pay of Other Staff		1	1	<u>1,060,000</u>	<u>704,000</u>	<u>1,470,000</u>
D021	Data Entry Operator (BPS-15)		1	1	219,000		220,000
U019	Upper Division Clerk (BPS-14)		1	1	317,000		490,000
L093	Lower Division Clerk (BPS-11)		1	1	167,000		240,000
D159	Driver (BPS-04)		1	1	127,000		180,000
C053	Chowkidar (BPS-01)		1	1	115,000		170,000
N006	Naib Qasid (BPS-01)		1	1	115,000		170,000
A01153	Special pay				118,000	50,000	1,710,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,689,000</u></b>	<b><u>513,000</u></b>	<b><u>1,407,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,689,000</u></b>	<b><u>513,000</u></b>	<b><u>1,407,000</u></b>
A01202	House rent Allowance				153,000	49,000	150,000
A01203	Conveyance allowance				167,000	69,000	160,000
A0120D	Integrated Allowance				7,000		20,000
A01211	Hill allowance				7,000	3,000	7,000
A01217	Medical allowance				156,000	36,000	150,000
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				111,000		
A0122Y	Ad-hoc Relief Allowance 2017				142,000		
A0123G	Ad-hoc Relief Allowance-2018				142,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SS1502</b>	<b>Assistant Director Tourism Shigar</b>					
A0123P	Ad-hoc Relief Allowance 2019			143,000		
A0123X	Ad-hoc Relief Allowance 2020			183,000	106,000	290,000
A0124C	Disparity Reduction Allowance			335,000	112,000	310,000
A0124F	Adhoc Relief Allowance -2021			134,000		
A0124N	Disparity Reduction Allowance 2022- 15%				69,000	170,000
A0124R	Adhoc Relief Allowance 2022				69,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>484,000</u></b>	<b><u>448,000</u></b>	<b><u>703,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>		<b><u>12,000</u></b>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Calls			10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>36,000</u></b>	<b><u>46,000</u></b>
A03303	Electricity			<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>36,000</u>	<u>36,000</u>
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			50,000		36,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>292,000</u></b>	<b><u>292,000</u></b>	<b><u>425,000</u></b>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>25,000</u>
001	Travelling Allowance			110,000	110,000	25,000
A03807	P.O.L Charges A.planes			<u>182,000</u>	<u>182,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>220,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SS1502</b>	<b>Assistant Director Tourism Shigar</b>					
001	Others			50,000	50,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>95,000</b></u>	<u><b>95,000</b></u>	<u><b>270,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>250,000</b></u>
A13001	Transport			<u>85,000</u>	<u>85,000</u>	<u>250,000</u>
001	Transport			85,000	85,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	5,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Furniture and Fixture			5,000	5,000	10,000
<b>Assistant Director Tourism Shigar</b>				<b>3,902,000</b>	<b>1,810,000</b>	<b>6,200,000</b>