



# **BUDGET 2021-22**

Current Revenue Expenditure Volume-III







### **BUDGET ORDER**



**Annex-I** 

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT



## **BUDGET 2021-2022**

# GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

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

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

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

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFI OTHER INDUST OTHER INDUST TOURISM	RIES			Rs	Rs	Rs
AT10'	71 Assistant Director Astore	Tourism Dist	trict				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES		3,727,000	3,697,000	4,685,000
A011	TOTAL PAY		Z	Z	2,063,000	1,674,000	2,266,000
A011-1	TOTAL PAY OF OFFICER	S	1	1	466,000		456,000
A01101	Total Basic Pay		1	1	394,000		408,000
A103	Assistant Director Tourism	(BPS-17)	1	1	394,000		408,000
A01103	Special pay				72,000		48,000
A011-2	TOTAL PAY OF OTHER S	TAFF	6	6	1,597,000_	<u> 1,674,000</u>	<u> 1,810,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1,440,000_	1,515,000_	1,652,000
D021	Data Entry Operator	(BPS-15)		1			378,000
U019	Upper Division Clerk	(BPS-14)	1	1	306,000		317,000
D021	Data Entry Operator	(BPS-12)	1		328,000		
L093	Lower Division Clerk	(BPS-11)	1	1	264,000		373,000
D159	Driver	(BPS-04)	1	1	198,000		222,000
C053	Chowkidar	(BPS-01)	1	1	172,000		181,000
N006	Naib Qasid	(BPS-01)	1	1	172,000		181,000
A01153	Special pay				157,000	159,000	158,000
A012	TOTAL ALLOWANCES				1,664,000	2,023,000	2,419,000
A012-1	TOTAL REGULAR ALLOV	WANCES			992,000	1,250,000	1,646,000
A01202	House rent Allowance				124,000	134,000	181,000
A01203	Conveyance allowance				169,000	169,000	229,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				8,000	8,000	7,000
A01217	Medical allowance				109,000	108,000	137,000
A01226	Computer allowance				10,000	9,000	9,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
AT10	71 Assistant Director Tourism Dis Astore	strict			
A0122Y A0123G A0123P	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		107,000 144,000 144,000 173,000	107,000 152,000 152,000 182,000 225,000	143,000 206,000 206,000 241,000 283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>672,000</u>	773,000	773,000
A01277 001	Contingent paid staff Contingent Paid Staff		672,000 672,000	<u>773,000</u> 773,000	773,000 773,000
A03	TOTAL OPERATING EXPENSES		1,143,000_	1,283,000	1,201,000_
A032	TOTAL COMMUNICATIONS		15,000_	15,000	15,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 10,000	5,000 10,000 10,000	5,000 10,000 10,000
A033	TOTAL UTILITIES		134,000	134,000	134,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges			20,000 20,000 114,000 114,000	20,000 20,000 114,000
A034	TOTAL OCCUPANCY COSTS		150,000_	150,000	150,000_
A03402 001	Rent for Office building Rent for Office Building		<u>150,000</u> 150,000	<u>150,000</u> 150,000	<u>150,000</u> 150,000
A038	TOTAL TRAVEL & TRANSPORTATION		589,000	589,000	647,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)			200,000 200,000 5,000	220,000 220,000 5,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
AT10	Assistant Director Tourism Dia Astore	strict			
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		5,000 380,000_	5,000 380,000_	5,000 418,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges ( Govt.)	Cars, MotorCycles	380,000 4,000	380,000 4,000	418,000 4,000
A039	TOTAL GENERAL		255,000	395,000	255,000_
A03901 001	Stationery Stationery		<u> 130,000</u>	<u>130,000</u> 130,000	<u>130,000</u> 130,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		2,000	2,000	2,000
001	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniforms and protective clothing		7,000	7,000	7,000
001	Uniforms and Protective Clothing		7,000	7,000	7,000
A03918	Exhibitions fairs and other		1,000_	141,000_	1,000
001	national celebrations	200	1,000	141,000	1,000
A03970	Exhibitions, Fairs and other National Celebration Others	JIIS	110.000	141,000 10,000	1,000
001	Others		110,000	110,000	110,000
001	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 260,000</u>	<u>260,000</u>	280,000
A130	TOTAL TRANSPORT		200,000	200,000	220,000_
A13001	Transport		200,000	200,000	220,000
001	Transport		200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30.000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000

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

047202	TOURISM						
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEM		PO	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	047 OTHER INDUSTRIES				Rs	Rs	Rs
DM10	080 Assistant Directo Diamer	or Tourism Dist	trict				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		4,261,000	4,535,000	5,383,000
A011	TOTAL PAY		<u>10</u>	10	2,699,000	2,594,000	3,067,000
A011-1	TOTAL PAY OF OFFICEI	RS	1	1	<u>857,000</u>	879,000	916,000
A01101	Total Basic Pay		1	1	772,000	795,000	822,000
A103	Assistant Director Tourism	(BPS-17)	1	1	772,000		822,000
A01103	Special pay				85,000	84,000	94,000
A011-2	TOTAL PAY OF OTHER	STAFF	9	9	1,842,000	1,715,000_	2,151,000_
A01151	Total Pay of Other Staff		9	9	1,704,000_	1,549,000	1,962,000
D021	Data Entry Operator	(BPS-15)		1			378,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		331,000
D021	Data Entry Operator	(BPS-12)	1		318,000		
C001	Caretaker	(BPS-11)	1	1	163,000		178,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		263,000
C110	Cook	(BPS-04)	1	1	124,000		133,000
D159	Driver	(BPS-04)	1	1	210,000		223,000
C053	Chowkidar	(BPS-01)	1	1	151,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	173,000		181,000
W025	Watchman	(BPS-01)	1	1	112,000		115,000
A01153	Special pay				138,000	166,000	189,000
A012	TOTAL ALLOWANCES				1,562,000	1,941,000	2,316,000
A012-1	TOTAL REGULAR ALLO	OWANCES			1,394,000	1,748,000	2,123,000
A01202	House rent Allowance				194,000	203,000	242,000
A01203	Conveyance allowance				191,000	193,000	246,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
DM10	080 Assistant Director Tourism Dis Diamer	strict			
A0120D A01211 A01217 A01226 A0122M A0122Y A0123G A0123P A0123X	Integrated Allowance Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		4,000 9,000 157,000 10,000 167,000 224,000 224,000 214,000	4,000 9,000 158,000 9,000 167,000 235,000 235,000 226,000 309,000	11,000 11,000 178,000 9,000 192,000 282,000 282,000 286,000 384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	168,000	193,000	193,000
A01277 001	Contingent paid staff Contingent Paid Staff		168,000 168,000	<u>193,000</u> 193,000	<u>193,000</u> 193,000
A03	TOTAL OPERATING EXPENSES		1,274,000	1,322,000	1,334,000
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	65,000_	65,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 55,000	10,000 <u>55,000</u> 55,000	10,000 <u>55,000</u> 55,000
A033	TOTAL UTILITIES		<u> 154,000</u>	<u>163,000</u>	<u> 154,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		<u>30,000</u> <u>124,000</u>	30,000 30,000 133,000 133,000	30,000 30,000 124,000
003 <b>A034</b>	Gilgit-Baltistan Weather Charges  TOTAL OCCUPANCY COSTS		124,000 	200,000	124,000 
			200,000	200,000	200,000
A03402 001	Rent for Office Building Rent for Office Building		200,000	200,000	200,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
0.4	EGONOMIC A FEATEG		Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047 0472	OTHER INDUSTRIES OTHER INDUSTRIES				
0472					
04720	100KISWI				
DM10		strict			
	Diamer				
A038	TOTAL TRAVEL &		607,000	607,000	<u>667,000</u>
	TRANSPORTATION				
A03805	Travelling allowance		250,000	250,000	275,000
001	Travelling Allowance			250,000	275,000
A03807	P.O.L Charges A.planes		352,000	352,000	387,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	352,000	352,000	387,000
A03808	Conveyance charges ( Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		248,000	287,000	248,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery			120,000	120,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions fairs and other			39,000	
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons		39,000	
A03970	Others		110,000	110,000	110,000
001	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	300,000	325,000
A130	TOTAL TRANSPORT		250,000_	250,000	275,000
A13001	Transport		250,000	250,000	275,000
001	Transport		250,000	250,000	275,000
A131	TOTAL MACHINERY AND		25,000	25,000	25,000
	EQUIPMENT				
A13101	Machinery and Equipment		25,000	25,000	25,000_
001	Machinery and Equipment		25,000	25,000	25,000
001			25,000	25,000	23,000

047202	ΓOURISM				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 047202 DM108		strict	Rs	Rs	Rs
	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	25,000
	Furniture and Fixtures Furniture and Fixture		25,000_	<u>25,000</u> 25,000	<u>25,000</u> 25,000
Assistant Diamer	Director Tourism District		5,835,000	6,157,000	7,042,000

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	047 OTHER INDUSTRIES				Rs	Rs	Rs
GL15	09 Secretary TourismS	ports, Cultu	ıre & Your				
A01	TOTAL EMPLOYEES RELA	FED EXPENS	ES		20,380,000	26,966,000	28,641,000
A011	TOTAL PAY		23	<u> 26</u>	10,162,000	9,003,000	11,743,000_
A011-1	TOTAL PAY OF OFFICERS		9	12	6,722,000	7,073,000	8,104,000
A01101	Total Basic Pay		9	<u>12</u>	<u>6,101,000</u>	6,501,000	7,485,000
S014	Secretary	(BPS-19)	1	1	994,000		1,025,000
D074	Deputy Secretary	(BPS-18)	2	2	1,768,000		1,821,000
C051	Chinese Interpreter	(BPS-17)	1		396,000		
F048	Finance & Accounts Officer	(BPS-17)		1			400,000
L101	Legal Advisor	(BPS-17)		1			400,000
P002	P.A. to Secretary	(BPS-17)	1	1	800,000		825,000
S016	Section Officer	(BPS-17)	3	3	1,858,000		1,914,000
S147	Superintendent	(BPS-17)		1			400,000
W050	Web Developer	(BPS-17)		1			408,000
C077	Computer Operator	(BPS-16)	1	1	285,000		292,000
A01103 A01105	Special pay Qualification Pay				621,000	561,000 11,000	619,000
A011-2	TOTAL PAY OF OTHER STA	<b>AFF</b>	<u>14</u>	14	3,440,000_	1,930,000_	3,639,000
A01151	Total Pay of Other Staff		<u>14</u>	14	3,214,000	1.741.000	3,308,000
A068	Assistant	(BPS-16)	3	3	940,000		968,000
S117	Stenotypist	(BPS-14)	2	2	396,000		408,000
U019	Upper Division Clerk	(BPS-14)	2	2	574,000		591,000
L093	Lower Division Clerk	(BPS-11)	2	2	480,000		493,000
D159	Driver	(BPS-05)	1	1	198,000		204,000
C053	Chowkidar	(BPS-02)	1	1	169,000		173,000
N006	Naib Qasid	(BPS-02)	3	3	457,000		471,000

04/202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL15	Secretary TourismSports, Cul-	ture & Your			
A01153	Special pay		226,000	189,000	331,000
A012	TOTAL ALLOWANCES		10,218,000	<u>17,963,000</u>	16,898,000
A012-1	TOTAL REGULAR ALLOWANCES		9,714,000	<u>17,367,000</u>	14,818,000
A01201	Senior post Allowance			3,000	
A01202	House rent Allowance		919,000	817,000	1,205,000
A01203	Conveyance allowance		666,000	680,000	854,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of		186,000	186,000	186,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay		572,000	534,000	670,000
	for Secretariat Emp				
A01211	Hill allowance		11,000	11,000	13,000
A01217	Medical allowance		434,000	437,000	496,000
A0121N	Personal Allowance		20,000	20,000	19,000
A01224	Entertainment allowance		7,000	7,000	6,000
A01226	Computer allowance		19,000	18,000	18,000
A01228	Orderly allowance			28,000	
A0122M	Ad-hoc Relief Allowance-2016		577,000	562,000	1,765,000
A0122S	Utility Allowance			1,522,000	1,848,000
A0122Y	Ad-hoc Relief Allowance 2017		805,000	825,000	999,000
A01239	Special allowance			28,000	
A0123E	Executive Allowance		3,540,000	6,679,000	3,540,000
A0123G	Ad-hoc Relief Allowance-2018		805,000	825,000	999,000
A0123P	Ad-hoc Relief Allowance 2019		613,000	603,000	749,000
A0123X	Ad-hoc Relief Allowance 2020			958,000	720,000
A01241	Utility allowance for electricity			62,000	
A01250	Incentive Allowance		529,000	2,551,000	720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	504,000	<u> 596,000</u>	2,080,000
A01273	Honoraria				1,500,000
001	HONORARIA				1,500,000
A01274	Medical charges			16,000	
A01277	Contingent paid staff		504,000	580,000	580,000
001	Contingent Paid Staff		504,000	580,000	580,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL15	Secretary TourismSports, Cult	ture & Your			
A03	TOTAL OPERATING EXPENSES		54,296,000	52,099,000	54,500,000
A032	TOTAL COMMUNICATIONS		260,000	<u>260,000</u>	260,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 250,000_	10,000 <u>250,000</u> 250,000	10,000 <u>250,000</u> 250,000
A033	TOTAL UTILITIES		468,000	495,000	468,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges			80,000 80,000 415,000	80,000 80,000 388,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		388,000	415,000	388,000
A034	TOTAL OCCUPANCY COSTS		<u>713,000</u>	<u> 1,566,000</u>	<u>713,000</u>
A03402 001 A03403	Rent for office building Rent for Office Building Rent for residential building		<u>713,000</u> 713,000	846,000 846,000 720,000	713,000 713,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,061,000_	4,449,000	2,265,000_
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		<u>950,000</u> 10,000	2,238,000 2,238,000 10,000	1,045,000 1,045,000 10,000
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		10,000 1,093,000	10,000 2,193,000	10,000 
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges ( Govt.)	Cars, MotorCycles	1,093,000 8,000	2,193,000 8,000	1,202,000 8,000
A039	TOTAL GENERAL		50,794,000	45,329,000	50,794,000
A03901 001 A03902	Stationery Stationery Printing and publication		300,000 15,000	400,000 400,000 115,000	300,000 300,000 15,000

047202	TOURISM				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
04720	2 TOURISM				
GL15	509 Secretary TourismSports, Cult	ure & Your			
A03903	Conference/seminars/workshops/ sym		1,000	420,000	1,000
001	Conferences / Seminars / Workshops / Symposia	a	1,000	420,000	1,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity			250,000	
001	ADVERTISING & PUBLICITY			250,000	
A03918	Exhibitions fairs and other		50,000,000	41,766,000	50,000,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebratio	ns		41,766,000	
003	For Annual Calendar Events		50,000,000		50,000,000
A03970	Others		428,000	2,328,000	428,000
001	Others		428,000	2,328,000	428,000
A06	TOTAL TRANSFERS		150,000	150,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	150,000	150,000
A06301	Entertainments & Gifts		150,000	150,000	150,000
001	Entertainments & Gifts			150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		200,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			200,000	
A09601	Purchase of Plant and Machinery			200,000	
001	Purchase of Plant & Machinery			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		862,000	4,362,000	942,000
A130	TOTAL TRANSPORT		808,000	3,708,000	888,000
A13001	Transport		808,000	3,708,000	888,000
001	Transport		808,000	3,708,000	888,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720 GL15		ture & Your	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		27,000	427,000	27,000
A13101 001	Machinery and Equipment Machinery and Equipment		27,000 27,000	<u>427,000</u> 427,000	27,000 27,000
A132	TOTAL FURNITURE AND FIXTURE		27,000	227,000	27,000
A13201 001	Furniture and Fixtures Furniture and Fixture		27,000	227,000 227,000	<u>27,000</u> 27,000
Secreta	ary TourismSports, Culture & Your		75,688,000	83,777,000	84,233,000

047202	TOURISM						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		PO	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720		TRIES TRIES			Rs	Rs	Rs
GL18	02 Assistant Directo Gilgit	or Tourism Dist	rict				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		4,217,000	3,954,000	4,613,000
A011	TOTAL PAY		10	10	2,815,000	2,339,000	2,788,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	<u>823,000</u>	848,000	803,000
A01101	Total Basic Pay		1	1	742,000	767,000	723,000
A103	Assistant Director Tourism	(BPS-17)	1	1	742,000		723,000
A01103	Special pay				81,000	81,000	80,000
A011-2	TOTAL PAY OF OTHER	STAFF	9	9	1,992,000_	<u> 1,491,000</u>	1,985,000
A01151	Total Pay of Other Staff		9	9	1,840,000	1,352,000	1,779,000
D021	Data Entry Operator	(BPS-15)		1			309,000
U019	Upper Division Clerk	(BPS-14)	1	1	306,000		280,000
D021	Data Entry Operator	(BPS-12)	1		329,000		
C001	Caretaker	(BPS-11)	1	1	162,000		161,000
L093	Lower Division Clerk	(BPS-11)	1	1	265,000		246,000
C110	Cook	(BPS-04)	1	1	123,000		124,000
D159	Driver	(BPS-04)	1	1	198,000		195,000
C053	Chowkidar	(BPS-01)	1	1	173,000		167,000
N006	Naib Qasid	(BPS-01)	1	1	173,000		167,000
W025	Watchman	(BPS-01)	1	1	111,000		130,000
A01153	Special pay				152,000	139,000	206,000
A012	TOTAL ALLOWANCES				1,402,000_	<u> 1,615,000</u>	<u> 1,825,000</u>
A012-1	TOTAL REGULAR ALLO	OWANCES			1,402,000	1,615,000	1,825,000
A01202	House rent Allowance				265,000	255,000	250,000
A01203	Conveyance allowance				169,000	152,000	246,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	O2 Assistant Director Tourism Dis Gilgit	strict			
A0120D A01211 A01217 A01226 A0122M A0122Y A0123G A0123P A0123X	Integrated Allowance Hill allowance Medical allowance Computer allowance Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		4,000 8,000 139,000 10,000 162,000 218,000 218,000 209,000	4,000 7,000 130,000 9,000 153,000 212,000 212,000 201,000 280,000	8,000 11,000 192,000 9,000 193,000 249,000 249,000 209,000
A03	TOTAL OPERATING EXPENSES		1,682,000	1,683,000	1,769,000
A032	TOTAL COMMUNICATIONS		55,000_	55,000	55,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 40,000	15,000 <u>40,000</u> 40,000	15,000 <u>40,000</u> 40,000
A033 A03303 001	TOTAL UTILITIES  Electricity Electricity				
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		118,000 118,000	120,000 120,000	118,000 118,000
A034	TOTAL OCCUPANCY COSTS		250,000	250,000	250,000
A03402 001	Rent for Office building Rent for Office Building		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>250,000</u> 250,000
A038	TOTAL TRAVEL & TRANSPORTATION		880,000_	880,000	967,000
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		400,000 400,000 5,000 5,000	400,000 400,000 5,000 5,000	440,000 440,000 5,000 5,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	Assistant Director Tourism Dis Gilgit	strict			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		475,000	475,000	522,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	475,000	475,000	522,000
A039	TOTAL GENERAL		349,000	348,000	349,000_
A03901 001	Stationery Stationery		150,000	150,000 150,000	150,000 150,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		180,000	180,000	180,000
001	Others		180,000	180,000	180,000
A13	TOTAL REPAIRS AND MAINTENANCE		570,000	<u>570,000</u>	620,000
A130	TOTAL TRANSPORT		500,000	500,000	550,000
A13001	Transport		500 000	500,000	550,000
001	Transport		500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	35,000 35,000	35,000 35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	35,000_	35,000
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000	<u>35,000</u> 35,000	<u>35,000</u> 35,000

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

047202	TOURISM						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		PO	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFI OTHER INDUST OTHER INDUST TOURISM	RIES			Rs	Rs	Rs
GL18	05 Director Sports B	oard Gilgit-Ba	altistan				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		8,930,000	10,171,000	12,192,000
A011	TOTAL PAY		<u>17</u>	26	6,090,000	5,629,000	7,148,000
A011-1	TOTAL PAY OF OFFICER	s	5	8	2,772,000	2,401,000	3,037,000
A01101	Total Basic Pay		5	8	2,577,000	2,190,000	2,721,000
D111	Director Sports Board	(BPS-18)	1	1	512,000		787,000
A086	Assistant Director	(BPS-17)	2	5	1,319,000		1,000,000
S147	Superintendent	(BPS-17)	1	1	489,000		516,000
C077	Computer Operator	(BPS-16)	1	1	257,000		418,000
A01103	Special pay				195,000	211,000	316,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>12</u>	18	3,318,000	3,228,000	4,111,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>18</u>	3,014,000	2,927,000	3,787,000
A068	Assistant	(BPS-16)	1	1	367,000		418,000
S104	Sports Coaches	(BPS-16)	4	4	1,689,000		1,891,000
U006	UDC/Cashier	(BPS-14)	1	1	262,000		301,000
L093	Lower Division Clerk	(BPS-11)		3			400,000
D159	Driver	(BPS-04)	2	5	111,000		163,000
C053	Chowkidar	(BPS-01)	1	1	147,000		156,000
N006	Naib Qasid	(BPS-01)	2	2	297,000		317,000
S167	Sweeper	(BPS-01)	1	1	141,000		141,000
A01153	Special pay				304,000	301,000	324,000
A012	TOTAL ALLOWANCES				2,840,000	4,542,000	5,044,000
A012-1	TOTAL REGULAR ALLOV	WANCES			2,572,000	3,874,000	4,376,000
A01202	House rent Allowance				597,000	650,000	758,000
A01203	Conveyance allowance				399,000	421,000	480,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	05 Director Sports Board Gilgit-E	Baltistan			
A0120D A01211 A01217 A01226 A0122M A0122Y A01235 A0123G A0123P A0123X A01243	Ad-hoc Relief Allowance 2017 Secretariat allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020 Special travelling allowance		8,000 5,000 239,000 356,000 484,000	8,000 6,000 246,000 362,000 511,000 18,000 510,000 459,000 656,000 27,000	11,000 6,000 296,000 18,000 452,000 594,000 594,000 543,000 624,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>268,000</u>	<u>668,000</u>	668,000_
A01277 001	Contingent paid staff Contingent Paid Staff		<u>268,000</u> 268,000	<u>668,000</u> 668,000	<u>668,000</u> 668,000
A03	TOTAL OPERATING EXPENSES		5,567,000_	7,855,000	5,640,000_
A032	TOTAL COMMUNICATIONS		55,000_	55,000_	55,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		5,000 50,000 282,000	5,000 50,000 50,000	5,000 50,000 50,000
A03303 001	Electricity Electricity		30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>252,000</u> 252,000	<u>242,000</u> 242,000	<u>252,000</u> 252,000
A038	TOTAL TRAVEL & TRANSPORTATION		734,000	<u>734,000</u>	<u>807,000</u>
A03805 001	Travelling allowance Travelling Allowance		230,000	230,000 230,000	<u>253,000</u> 253,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	05 Director Sports Board Gilgit-B	altistan			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		504,000	504,000	554,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	504,000	504,000	554,000
A039	TOTAL GENERAL		4,496,000	6,794,000	4,496,000
A03901 001	Stationery Stationery		200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A03902 A03905	Printing and publication Newspapers periodicals and books		30,000 6,000_	30,000 6,000	30,000 6,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		6,000 10,000_	6,000 10,000_	6,000 10,000_
001 A03918	Uniforms and Protective Clothing Exhibitions fairs and other		10,000 <u>4,050,000</u>	10,000 <u>6,348,000</u>	10,000 <u>4,050,000</u>
001 A03970	national celebrations Exhibitions, Fairs and other National Celebratio Others	ns	4,050,000	6,348,000 200,000	4,050,000
001	Others		200,000	200,000	200,000
A06	TOTAL TRANSFERS		15,000_	15,000_	15,000_
A063	TOTAL ENTERTAINMENT & GIFTS		15,000	<u>15,000</u>	15,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		15,000_	15,000 15,000	<u>15,000</u> 15,000
A13	TOTAL REPAIRS AND MAINTENANCE		350,000	350,000	380,000
A130	TOTAL TRANSPORT		300,000	300,000	330,000
A13001 001	Transport Transport		300,000 300,000	300,000 300,000	330,000 330,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000	25,000_
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>25,000</u> 25,000	25,000 25,000

047202	ΓOURISM				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 047202	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL180:	5 Director Sports Board Gilgit-E	altistan			
	TOTAL FURNITURE AND FIXTURE		25,000_	25,000	25,000_
	Furniture and Fixtures Furniture and Fixture		25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
Director	Sports Board Gilgit-Baltistan		14,862,000	18,391,000	18,227,000

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 047 0472 04720	047 OTHER INDUSTRIES				Rs	Rs	Rs
GL18	22 DIRECTOR TOUR	ISM GB					
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES		12,944,000	14,877,000	17,051,000
A011	TOTAL PAY		28	<u>34</u>	<u> </u>	8,125,000	9,617,000
A011-1	TOTAL PAY OF OFFICERS		Z	9	3,768,000	4,581,000	4,951,000
A01101	Total Basic Pay		7	9	3,496,000	4,216,000	4,479,000
D112	Director Tourism	(BPS-19)	1	1	903,000		1,022,000
D049	Deputy Director Development	(BPS-18)	1	1	514,000		891,000
D056	Deputy Director Tourism	(BPS-18)	1	1	781,000		512,000
D194	Deputy Director Tourism (Coordination/Facilitation	(BPS-18)		1			360,000
D195	Deputy Director Tourism (Marketing)	(BPS-18)		1			360,000
A095	Assistant Director Cultuer	(BPS-17)	1	1	476,000		432,000
A097	Assistant Director Environment	(BPS-17)	1		407,000		
A103	Assistant Director Tourism	(BPS-17)		1			406,000
S116	Stenographer	(BPS-16)	2	2	415,000		496,000
A01103	Special pay				272,000	365,000	472,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>21</u>	<u>25</u>	4,242,000	3,544,000	4,666,000
A01151	Total Pay of Other Staff		21	<u>25</u>	3,887,000_	3,189,000	4,210,000
A068	Assistant	(BPS-16)	1	1	247,000		254,000
D021	Data Entry Operator	(BPS-15)		2			434,000
S117	Stenotypist	(BPS-14)	2	2	640,000		687,000
U019	Upper Division Clerk	(BPS-14)	1	2	266,000		287,000
D021	Data Entry Operator	(BPS-12)	2		344,000		
L093	Lower Division Clerk	(BPS-11)	2	3	324,000		354,000

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 ECONOMIC AFFAIRS 047 OTHER INDUSTRIES 0472 OTHER INDUSTRIES 047202 TOURISM				Rs	Rs	Rs	
GL18	22 DIRECTOR T	OURISM GB					
D159	Driver	(BPS-04)	5	6	989,000		1,044,000
D118	Dispatch Rider	(BPS-03)	1	1	121,000		127,000
D118	Dispatch Rider	(BPS-02)	1	1	145,000		153,000
	_	,					
C053	Chowkidar	(BPS-01)	1	1	111,000		115,000
N006	Naib Qasid	(BPS-01)	4	4	589,000		640,000
S167	Sweeper	(BPS-01)	1	2	111,000		115,000
A01153	Special pay				355,000	355,000	456,000
A012	TOTAL ALLOWANCES	S			4,934,000	6,752,000	7,434,000
A012-1	TOTAL REGULAR ALI	LOWANCES			<u>4,766,000</u>	6,559,000	7,241,000
A01202	House rent Allowance				879,000	1,086,000	1,173,000
A01203	Conveyance allowance				531,000	531,000	707,000
A0120L	Hard Area Allowance @ 5	60% of			79,000	79,000	79,000
101011	Running Basic Pay for				20.000	• • • • • • • • • • • • • • • • • • • •	27.000
A01211	Hill allowance				20,000	20,000	25,000
A01217 A01224	Medical allowance Entertainment allowance				411,000 7,000	448,000 6,000	548,000 6,000
A01224 A01226	Computer allowance				18,000	0,000	18,000
A0122M	Ad-hoc Relief Allowance-	2016			470,000	543,000	608,000
A0122Y	Ad-hoc Relief Allowance				621,000	742,000	823,000
A01236	Deputation allowance				79,000	116,000	,
A0123G	Ad-hoc Relief Allowance-	2018			621,000	740,000	823,000
A0123P	Ad-hoc Relief Allowance	2019			619,000	631,000	765,000
A0123X	Ad-hoc Relief Allowance	2020				931,000	955,000
A01250	Incentive Allowance				411,000	686,000	711,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		<u> 168,000</u>	<u>193,000</u>	193,000
A01277	Contingent paid staff				168,000	193,000	193,000
001	Contingent Paid Staff				168,000	193,000	193,000
A03	TOTAL OPERATING E	EXPENSES			2,244,000	8,219,000	2,348,000
A032	TOTAL COMMUNICAT	TIONS			90,000	90,000	90,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 047 OTHER INDUSTRIES 0472 OTHER INDUSTRIES 047202 TOURISM			Rs	Rs	Rs
GL18	DIRECTOR TOURISM GB				
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 <u>80,000</u>	10,000 <u>80,000</u> 80,000	10,000 <u>80,000</u> 80,000
A033	TOTAL UTILITIES		152,000	397,000	152,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		<u>30,000</u> <u>122,000</u>	30,000 30,000 367,000	30,000 30,000 122,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		122,000	367,000	122,000
A034	TOTAL OCCUPANCY COSTS		618,000	618,000	618,000
A03402 001	Rent for Office building Rent for Office Building		618,000 618,000	<u>618,000</u> 618,000	618,000 618,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,055,000	1,055,000	1,159,000
A03805 001 A03806	Travelling allowance Travelling Allowance Transportation of Goods (Govt.)		<u>475,000</u> <u>10,000</u>	475,000 475,000 10,000	522,000 522,000 10,000
001 A03807 001	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars MotorCycles	10,000 <u>570,000</u> 570,000	10,000 <u>570,000</u> 570,000	10,000 627,000
A039	TOTAL GENERAL	ears, motoreyeles	329,000	6,059,000	329,000
A03901	Stationery		150,000	150 000	150,000
001 A03902 A03905	Stationery Printing and publication Newspapers periodicals and books		8,000 5,000	150,000 8,000 5,000	150,000 8,000 5,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Exhibitions fairs and other		5,000 15,000 15,000	5,000 15,000 15,000 5,731,000	5,000 15,000 15,000
A03918	Exhibitions fairs and other national celebrations		1,000	5,731,000_	1,000_

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	DIRECTOR TOURISM GB				
001 A03970 001	Exhibitions, Fairs and other National Celebration Others	18	1,000 150,000 150,000	5,731,000 150,000 150,000	1,000 150,000 150,000
A06	TOTAL TRANSFERS		15,000	15,000	15,000
A063	TOTAL ENTERTAINMENT & GIFTS		15,000_	15,000_	15,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		15,000	<u>15,000</u> 15,000	15,000 15,000
A13	TOTAL REPAIRS AND MAINTENANCE		383,000	383,000	416,000
A130	TOTAL TRANSPORT		333,000_	333,000	366,000
A13001 001	Transport Transport		333,000 333,000	333,000 333,000	366,000 366,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000_	25,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	25,000 25,000	25,000 25,000
DIREC	CTOR TOURISM GB		15,586,000	23,494,000	19,830,000

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 ECONOMIC AFFAIRS 047 OTHER INDUSTRIES 0472 OTHER INDUSTRIES 047202 TOURISM				Rs	Rs	Rs	
GL18	363 ASSISTANT DII	RECTOR ARC	CHEALOGY	Y			
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		10,897,000	8,240,000	13,263,000
A011	TOTAL PAY		<u>29</u>	<u>30</u>	6,499,000	3,610,000	6,343,000
A011-1	TOTAL PAY OF OFFICE	RS	2	3	802,000		1,740,000
A01101	Total Basic Pay		2	3	706,000		1,490,000
D193	Director Archaeology	(BPS-19)		1			760,000
A086	Assistant Director	(BPS-17)	1	1	353,000		365,000
S147	Superintendent	(BPS-17)	1	1	353,000		365,000
A01103	Special pay				96,000		250,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>27</u>	27	5,697,000	3,610,000	4,603,000
A01151	Total Pay of Other Staff		<u>27</u>	27	5,393,000	3,331,000	4,091,000
H004	Head Clerk	(BPS-16)	1	1	532,000		566,000
D021	Data Entry Operator	(BPS-15)		1			168,000
P033	Photographer	(BPS-14)	1	1	525,000		185,000
D021	Data Entry Operator	(BPS-12)	1		163,000		
C130	Conversation Assistant	(BPS-11)	1	1	152,000		157,000
D157	Draftsman	(BPS-11)	1	1	368,000		390,000
L093	Lower Division Clerk	(BPS-11)	3	3	724,000		777,000
C006	Cashier	(BPS-07)	1		132,000		
D159	Driver	(BPS-07)	1	1	123,000		126,000
T081	Technical Assistant	(BPS-07)		1			140,000
D159	Driver	(BPS-04)	1	1	123,000		127,000
N006	Naib Qasid	(BPS-02)	1	1	246,000		258,000
S004	S/Attendant	(BPS-02)	6	6	1,341,000		102,000
S167	Sweeper	(BPS-02)	1	1	184,000		193,000
C053	Chowkidar	(BPS-01)	1	1	111,000		118,000

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 ECONOMIC AFFAIRS 047 OTHER INDUSTRIES 0472 OTHER INDUSTRIES 047202 TOURISM				Rs	Rs	Rs	
GL18	663 ASSISTANT DI	RECTOR ARC	HEALOG	Y			
N041	Night Watchman	(BPS-01)	1	1	111,000		115,000
S004	S/Attendant	(BPS-01)	2	2	223,000		205,000
S030	Security Guard	(BPS-01)	4	4	335,000		464,000
A01152	Personal pay				33,000	34,000	40,000
A01153	Special pay				271,000	245,000	472,000
A012	TOTAL ALLOWANCES				4,398,000	4,630,000	6,920,000
A012-1	TOTAL REGULAR ALLO	OWANCES			4,230,000	4,437,000	<u>6,727,000</u>
A01202	House rent Allowance				409,000	381,000	660,000
A01203	Conveyance allowance				422,000	390,000	645,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50%	6 of			876,000	876,000	876,000
	Running Basic Pay for						
A01211	Hill allowance				15,000	19,000	25,000
A01217	Medical allowance				282,000	259,000	485,000
	Ad-hoc Relief Allowance-20				291,000	258,000	505,000
A0122Y	Ad-hoc Relief Allowance 20	17			373,000	337,000	666,000
A01236	Deputation allowance	10			738,000	667,000	750,000
A0123G A0123P	Ad-hoc Relief Allowance-20				373,000	337,000	666,000
	Ad-hoc Relief Allowance 20 Ad-hoc Relief Allowance 20				447,000	404,000 505,000	695,000 750,000
71012371	7 td floe Rener 7 flow tailee 20.	20				303,000	750,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		<u> 168,000</u>	193,000	<u>193,000</u>
A01277	Contingent paid staff				168,000	193,000	193,000
001	Contingent Paid Staff				168,000	193,000	193,000
A03	TOTAL OPERATING EX	PENSES			1,137,000_	<u>1,161,000</u>	1,858,000
A032	TOTAL COMMUNICATION	ONS			45,000	45,000	90,000
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				25,000	25,000	70,000
001	Telephone and Trunk Calls					25,000	70,000
A03205	Courier and pilot service				10,000	10,000	10,000

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	63 ASSISTANT DIRECTOR AR	CHEALOGY			
A033	TOTAL UTILITIES		206,000	230,000	206,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity			20,000	20,000
A03304	Hot and cold weather charges		186,000	210,000	186,000
001	Hot and Cold Weather Charges			210,000	
003	Gilgit-Baltistan Weather Charges		186,000		186,000
A038	TOTAL TRAVEL &		554,000	554,000	1,130,000
	TRANSPORTATION				
A03805	Travelling allowance		220,000	220,000	500,000
001	Travelling Allowance			220,000	500,000
A03806	Transportation of Goods (Govt.)		25,000	25,000	25,000
001	Transportation of Goods		25,000	25,000	25,000
A03807	P.O.L Charges A.planes		304,000	304,000	600,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	304,000	304,000	600,000
A03808	Conveyance charges ( Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		332,000_	332,000	432,000
A03901	Stationery		160,000	160,000	160,000
001	Stationery			160,000	160,000
A03902	Printing and publication		1,000	1,000	1,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		150,000	150,000	250,000
001	Others		150,000	150,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		842,000	
A041	TOTAL PENSION			842,000	
A04114	Superannuation Encashment of L.P.R			842,000	

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GL18	63 ASSISTANT DIRECTOR ARC	CHEALOGY			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P			200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery				100,000 100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				100,000_
A09701	Purchase of Furniture and Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		250,000_	250,000	650,000
A130	TOTAL TRANSPORT		200,000	200,000	600,000
A13001	Transport		200 000	200,000	600 000
001	Transport		200,000	200,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000_
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
A13201	Furniture and Fixtures		20,000	20,000	20,000
001	Furniture and Fixture		<del></del> _	20,000	20,000
ASSIS	TANT DIRECTOR ARCHEALOGY		12,284,000	10,493,000	15,971,000

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
04 047 0472 04720	047 OTHER INDUSTRIES				Rs	Rs	Rs
GN10	GN1076 Assistant Director Tourism Dis Ghanche						
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		3,146,000	2,729,000	3,683,000
A011	TOTAL PAY		Z	7	1,993,000	1,439,000	2,017,000
A011-1	TOTAL PAY OF OFFICEI	RS	1	1	444,000		456,000
A01101	Total Basic Pay		1	1	396,000		408,000
A103	Assistant Director Tourism	(BPS-17)	1	1	396,000		408,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER S	STAFF	6	6	1,549,000	1,439,000	1,561,000_
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	1,396,000	1,303,000	1,408,000
D021	Data Entry Operator	(BPS-15)		1			378,000
U019	Upper Division Clerk	(BPS-14)	1	1	307,000		331,000
D021	Data Entry Operator	(BPS-12)	1		318,000		
L093	Lower Division Clerk	(BPS-11)	1	1	266,000		167,000
D159	Driver	(BPS-04)	1	1	198,000		209,000
C053	Chowkidar	(BPS-01)	1	1	143,000		150,000
N006	Naib Qasid	(BPS-01)	1	1	164,000		173,000
A01153	Special pay				153,000	136,000	153,000
A012	TOTAL ALLOWANCES				1,153,000	1,290,000	1,666,000
A012-1	TOTAL REGULAR ALLO	OWANCES			985,000	<u> 1,097,000</u>	1,473,000
A01202	House rent Allowance				123,000	115,000	163,000
A01203	Conveyance allowance				169,000	149,000	169,000
A0120D	Integrated Allowance				8,000	8,000	7,000
A01211	Hill allowance				8,000	7,000	7,000
A01217 A01226	Medical allowance Computer allowance				109,000 10,000	98,000 9,000	156,000 9,000
AU1220	Computer anowalite				10,000	9,000	2,000

047202 TOURISM								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022			
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs			
GN10	76 Assistant Director Tourism Dis Ghanche	strict						
A0122M A0122Y A0123G A0123P A0123X	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		106,000 141,000 141,000 170,000	94,000 131,000 131,000 158,000 197,000	131,000 177,000 177,000 212,000 265,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u> 168,000</u>	193,000	193,000			
A01277 001	Contingent paid staff Contingent Paid Staff		168,000 168,000	193,000 193,000	193,000 193,000			
A03	TOTAL OPERATING EXPENSES		924,000	932,000	970,000			
A032	TOTAL COMMUNICATIONS		25,000	25,000	25,000			
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		5,000 	5,000 <u>20,000</u> 20,000	5,000 20,000 20,000			
	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		30,000 84,000	30,000 30,000 92,000 92,000	30,000 30,000 84,000			
003	Gilgit-Baltistan Weather Charges		84,000	100 000	84,000			
A03402 001	Rent for Office Building Rent for Office Building			100,000 100,000 100,000				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>463,000</u>	463,000	509,000			
A03805 001	Travelling allowance Travelling Allowance		130,000_	130,000 130,000	143,000 143,000			

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME  04 ECONOMIC AFFAIRS 047 OTHER INDUSTRIES 0472 OTHER INDUSTRIES 047202 TOURISM		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs		Rs	Rs
GN10	O76 Assistant Director Tourism Dis Ghanche	strict			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		333,000	333,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	333,000	333,000	366,000
A039	TOTAL GENERAL		222,000	222,000	222,000
A03901 001	Stationery Stationery		100,000	100,000 100,000	100,000 100,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		2,000	2,000	2,000
001	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		110,000	110,000	110,000
001	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	<u>310,000</u>	337,000
A130	TOTAL TRANSPORT		270,000	270,000	297,000
A13001	Transport		270 000	270,000	297 000
001	Transport		270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101 001	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u> 20,000
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		20,000_	20,000	20,000_
A13201	Furniture and Fixtures		20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000

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

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2020-2021 2	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	O47 OTHER INDUSTRIES				Rs	Rs	Rs
GZ10	82 Assistant Director Ghizer	or Tourism Dis	trict				
A01	TOTAL EMPLOYEES RE	LATED EXPENSE	ES		3,775,000	4,541,000	4,558,000
A011	TOTAL PAY		<u>10</u>	10	2,414,000	2,445,000	2,505,000_
A011-1	TOTAL PAY OF OFFICE	RS	1	1	432,000	327,000	510,000
A01101	Total Basic Pay		1	1	384,000	289,000	408,000
A103	Assistant Director Tourism	(BPS-17)	1	1	384,000		408,000
A01103	Special pay				48,000	38,000	102,000
A011-2	TOTAL PAY OF OTHER	STAFF	9	9	1,982,000	2,118,000_	1,995,000
A01151	Total Pay of Other Staff		9	9	1,799,000	1,902,000	1,811,000
D021	Data Entry Operator	(BPS-15)		1			385,000
U019	Upper Division Clerk	(BPS-14)	1	1	293,000		322,000
D021	Data Entry Operator	(BPS-12)	1		317,000		
C001	Caretaker	(BPS-11)	1	1	162,000		109,000
L093	Lower Division Clerk	(BPS-11)	1	1	268,000		291,000
C110	Cook	(BPS-04)	1	1	128,000		81,000
D159	Driver	(BPS-04)	1	1	194,000		207,000
C053	Chowkidar	(BPS-01)	1	1	161,000		171,000
N006	Naib Qasid	(BPS-01)	1	1	161,000		171,000
W025	Watchman	(BPS-01)	1	1	115,000		74,000
A01153	Special pay				183,000	216,000	184,000
A012	TOTAL ALLOWANCES				<u>1,361,000</u>	2,096,000	2,053,000
A012-1	TOTAL REGULAR ALLO	OWANCES			1,193,000	1,903,000	1,860,000
A01202	House rent Allowance				138,000	239,000	231,000
A01203	Conveyance allowance				225,000	290,000	246,000

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
GZ10	82 Assistant Director Tourism Dis Ghizer	strict			
A0120D A01211 A01216	Integrated Allowance Hill allowance Qualification allowance		4,000 10,000	4,000 12,000 48,000	7,000 11,000
A01217 A01226 A0122M	Medical allowance Computer allowance Ad-hoc Relief Allowance-2016		145,000 10,000 127,000	197,000 9,000 166,000	191,000 9,000 178,000
A0122Y A0123G A0123P	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		167,000 167,000 200,000	220,000 220,000 227,000	223,000 218,000 238,000
A0123X A012-2	Ad-hoc Relief Allowance 2020  TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	168,000_	271,000 <b>193,000</b>	308,000 193,000
A01277 001	Contingent paid staff Contingent Paid Staff		168,000 168,000	<u>193,000</u> 193,000	<u>193,000</u> 193,000
A03	TOTAL OPERATING EXPENSES			4,650,000	1,058,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 50,000	5,000 50,000 50,000	5,000 50,000 50,000
A033	TOTAL UTILITIES		110,000_	166,000	110,000
A03303 001	Electricity Electricity		20,000	20,000 20,000	<u>20,000</u> 20,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		90,000	146,000 146,000	90,000
A034	TOTAL OCCUPANCY COSTS		40,000	40,000	40,000
A03402 001	Rent for Office building Rent for Office Building		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000

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

047202 TOU	URISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 047202 GZ1082	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM Assistant Director Tourism Dis	strict	Rs	Rs	Rs
A132 TOTA	AL FURNITURE AND TURE		20,000	20,000	20,000
	ture and Fixtures ture and Fixture		20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
Assistant Dire	ector Tourism District		5,044,000	9,451,000	5,898,000

FUNCTIONAL CUM ORJECT CLASSIFICATION   NUMBER OF POSTS   ESTIMATES   ESTIMAT	047202	TOURISM						
			PC	OSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES	
A01         TOTAL EMPLOYEES RELATED EXPENSES         2,350,000         954,000         2,841,000           A011         TOTAL PAY         Z         Z         1,395,000         570,000         1,530,000           A011-1         TOTAL PAY OF OFFICERS         1         1         499,000         327,000         400,000           A01101         Total Basic Pay         1         1         381,000         289,000         406,000           A01103         Special pay         1         1         381,000         38,000         48,000           A01103         Special pay         4         6         6         966,000         243,000         48,000           A01142         TOTAL PAY OF OTHER STAFF         6         6         966,000         243,000         48,000           A01151         Total Pay of Other Staff         6         6         887,000         221,000         988,000           D021         Daria Entry Operator         (BPS-15)         1         1         192,000         316,000           D021         Daria Entry Operator         (BPS-12)         1         1         157,000         167,000           L093         Lower Division Clerk         (BPS-11)         1         1	047 0472	OTHER INDUSTRIES OTHER INDUSTRIES				Rs	Rs	Rs
A011   TOTAL PAY   2   2   1.395,000   570,000   1.530,000     A011-1   TOTAL PAY OF OFFICERS   1	NG15	602 Assistant Director	Tourism Nag	gar				
A011-1   TOTAL PAY OF OFFICERS   1	A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		2,350,000	954,000	2,841,000
A01101 Total Basic Pay 1 1 1 381.000 289.000 406.000 1 A103 Assistant Director Tourism (BPS-17) 1 1 1 381.000 38.000 48.000 1 A01103 Special pay 48.000 38.000 48.000 48.000 1 A011-2 TOTAL PAY OF OTHER STAFF 6 6 6 857.000 221.000 988.000 1 D021 Data Entry Operator (BPS-15) 1 1 192.000 316.000 1 D021 Data Entry Operator (BPS-14) 1 1 192.000 316.000 1 D021 Data Entry Operator (BPS-12) 1 167.000 1 D021 Data Entry Operator (BPS-12) 1 167.000 1 D021 Data Entry Operator (BPS-11) 1 1 157.000 167.000 167.000 10.000 1	A011	TOTAL PAY		Z	Z	1,395,000_	<u>570,000</u>	<u>1,530,000</u>
A103 Assistant Director Tourism (BPS-17) 1 1 1 381,000 406,000  A011-2 TOTAL PAY OF OTHER STAFF 6 6 966,000 243,000 1,000  A011-2 TOTAL PAY OF OTHER STAFF 6 6 857,000 221,000 988,000  D021 Data Entry Operator (BPS-15) 1 1,000 316,000  D021 Data Entry Operator (BPS-14) 1 1 192,000 316,000  D021 Data Entry Operator (BPS-12) 1 167,000  D021 Data Entry Operator (BPS-12) 1 167,000  D021 Data Entry Operator (BPS-11) 1 1 157,000 167,000  D159 Driver (BPS-04) 1 1 121,000 127,000  C053 Chowkidar (BPS-01) 1 1 110,000 115,000  A011-3 Special pay 109,000 22,000 88,000  A012 TOTAL ALLOWANCES 955,000 384,000 1311,000  A012-1 TOTAL REGULAR ALLOWANCES 955,000 384,000 1,311,000  A0120 House rent Allowance 134,000 44,000 167,000  A01217 Medical allowance 8,000 1,000 7,000  A01217 Hill allowance 8,000 1,000 7,000  A01217 Hill allowance 8,000 1,000 7,000  A01218 Computer allowance 130,000 32,000 130,000  A01217 Computer allowance 130,000 32,000 130,000  A01226 Computer allowance 130,000 32,000 130,000	A011-1	TOTAL PAY OF OFFICERS	S	1	1	429,000	327,000	<u>454,000</u>
A01103   Special pay   48,000   38,000   48,000	A01101	Total Basic Pay		1	1	381,000	289,000	406,000
A011-2   TOTAL PAY OF OTHER STAFF   6	A103		(BPS-17)	1	1	381,000		406,000
A01151   Total Pay of Other Staff   6	A01103	Special pay				48,000	38,000	48,000
D021   Data Entry Operator   (BPS-15)   1   192,000   316,000	A011-2	TOTAL PAY OF OTHER ST	ΓAFF	6	6	966,000	243,000	<u>1,076,000</u>
U019         Upper Division Clerk         (BPS-14)         1         1 192,000         316,000           D021         Data Entry Operator         (BPS-12)         1         167,000           L093         Lower Division Clerk         (BPS-11)         1         1 157,000         167,000           D159         Driver         (BPS-04)         1         1         121,000         127,000           C053         Chowkidar         (BPS-01)         1         1         110,000         115,000           N006         Naib Qasid         (BPS-01)         1         1         110,000         22,000         88,000           A01153         Special pay         109,000         22,000         88,000         1311,000           A012         TOTAL ALLOWANCES         955,000         384,000         1,311,000           A0121         TOTAL REGULAR ALLOWANCES         955,000         384,000         1,311,000           A01202         House rent Allowance         134,000         63,000         270,000           A01203         Conveyance allowance         8,000         4,000         4,000           A01204         Hill allowance         8,000         1,000         7,000           A01217 <td< td=""><td>A01151</td><td>Total Pay of Other Staff</td><td></td><td>6</td><td>6</td><td><u>857,000</u></td><td>221,000</td><td>988,000</td></td<>	A01151	Total Pay of Other Staff		6	6	<u>857,000</u>	221,000	988,000
D021   Data Entry Operator   (BPS-12)   1   167,000	D021	Data Entry Operator	(BPS-15)		1			148,000
L093         Lower Division Clerk         (BPS-11)         1         1         157,000         167,000           D159         Driver         (BPS-04)         1         1         121,000         127,000           C053         Chowkidar         (BPS-01)         1         1         110,000         115,000           N006         Naib Qasid         (BPS-01)         1         1         110,000         22,000         88,000           A01153         Special pay         109,000         22,000         88,000           A012         TOTAL ALLOWANCES         955,000         384,000         1,311,000           A012-1         TOTAL REGULAR ALLOWANCES         955,000         384,000         1,311,000           A01202         House rent Allowance         134,000         63,000         270,000           A01203         Conveyance allowance         167,000         44,000         167,000           A01205         Integrated Allowance         8,000         1,000         7,000           A01217         Medical allowance         8,000         1,000         7,000           A01226         Computer allowance         9,000         9,000         9,000	U019	Upper Division Clerk	(BPS-14)	1	1	192,000		316,000
D159   Driver   (BPS-04)   1   1   121,000   127,000	D021	Data Entry Operator	(BPS-12)	1		167,000		
C053         Chowkidar         (BPS-01)         1         1         110,000         115,000           N006         Naib Qasid         (BPS-01)         1         1         110,000         115,000           A01153         Special pay         109,000         22,000         88,000           A012         TOTAL ALLOWANCES         955,000         384,000         1,311,000           A012-1         TOTAL REGULAR ALLOWANCES         955,000         384,000         1,311,000           A01202         House rent Allowance         134,000         63,000         270,000           A01203         Conveyance allowance         167,000         44,000         167,000           A0120D         Integrated Allowance         8,000         1,000         7,000           A01211         Hill allowance         8,000         1,000         7,000           A01217         Medical allowance         130,000         32,000         130,000           A01226         Computer allowance         9,000         9,000	L093	Lower Division Clerk	(BPS-11)	1	1	157,000		167,000
C053         Chowkidar         (BPS-01)         1         1         110,000         115,000           N006         Naib Qasid         (BPS-01)         1         1         110,000         115,000           A01153         Special pay         109,000         22,000         88,000           A012         TOTAL ALLOWANCES         955,000         384,000         1,311,000           A012-1         TOTAL REGULAR ALLOWANCES         955,000         384,000         1,311,000           A01202         House rent Allowance         134,000         63,000         270,000           A01203         Conveyance allowance         167,000         44,000         167,000           A0120D         Integrated Allowance         8,000         1,000         7,000           A01211         Hill allowance         8,000         1,000         7,000           A01217         Medical allowance         130,000         32,000         130,000           A01226         Computer allowance         9,000         9,000	D159	Driver	(BPS-04)	1	1	121,000		127,000
N006         Naib Qasid         (BPS-01)         1         1         110,000         115,000           A01153         Special pay         109,000         22,000         88,000           A012         TOTAL ALLOWANCES         955,000         384,000         1,311,000           A012-1         TOTAL REGULAR ALLOWANCES         955,000         384,000         1,311,000           A01202         House rent Allowance         134,000         63,000         270,000           A01203         Conveyance allowance         167,000         44,000         167,000           A0120D         Integrated Allowance         8,000         1,000         7,000           A01211         Hill allowance         8,000         1,000         7,000           A01217         Medical allowance         130,000         32,000         130,000           A01226         Computer allowance         9,000         9,000		Chowkidar		1	1			
A01153       Special pay       109,000       22,000       88,000         A012       TOTAL ALLOWANCES       955,000       384,000       1,311,000         A012-1       TOTAL REGULAR ALLOWANCES       955,000       384,000       1,311,000         A01202       House rent Allowance       134,000       63,000       270,000         A01203       Conveyance allowance       167,000       44,000       167,000         A0120D       Integrated Allowance       8,000       1,000       4,000         A01211       Hill allowance       8,000       1,000       7,000         A01217       Medical allowance       130,000       32,000       130,000         A01226       Computer allowance       9,000       9,000								
A012         TOTAL ALLOWANCES         955,000         384,000         1,311,000           A012-1         TOTAL REGULAR ALLOWANCES         955,000         384,000         1,311,000           A01202         House rent Allowance         134,000         63,000         270,000           A01203         Conveyance allowance         167,000         44,000         167,000           A0120D         Integrated Allowance         8,000         1,000         7,000           A01211         Hill allowance         8,000         1,000         7,000           A01217         Medical allowance         130,000         32,000         130,000           A01226         Computer allowance         9,000         9,000		-	(DI 5-01)	1	1		22.000	
A012-1         TOTAL REGULAR ALLOWANCES         955,000         384,000         1,311,000           A01202         House rent Allowance         134,000         63,000         270,000           A01203         Conveyance allowance         167,000         44,000         167,000           A0120D         Integrated Allowance         8,000         1,000         7,000           A01211         Hill allowance         8,000         1,000         7,000           A01217         Medical allowance         130,000         32,000         130,000           A01226         Computer allowance         9,000         9,000								
A01202       House rent Allowance       134,000       63,000       270,000         A01203       Conveyance allowance       167,000       44,000       167,000         A0120D       Integrated Allowance       8,000       4,000         A01211       Hill allowance       8,000       1,000       7,000         A01217       Medical allowance       130,000       32,000       130,000         A01226       Computer allowance       9,000       9,000			VANCES				,	
A01203       Conveyance allowance       167,000       44,000       167,000         A0120D       Integrated Allowance       8,000       4,000         A01211       Hill allowance       8,000       1,000       7,000         A01217       Medical allowance       130,000       32,000       130,000         A01226       Computer allowance       9,000       9,000								
A0120D       Integrated Allowance       8,000       4,000         A01211       Hill allowance       8,000       1,000       7,000         A01217       Medical allowance       130,000       32,000       130,000         A01226       Computer allowance       9,000       9,000								
A01211       Hill allowance       8,000       1,000       7,000         A01217       Medical allowance       130,000       32,000       130,000         A01226       Computer allowance       9,000       9,000		•					44,000	
A01217 Medical allowance       130,000       32,000       130,000         A01226 Computer allowance       9,000       9,000		-					1 000	
A01226 Computer allowance 9,000 9,000								
							32,000	
AULZZW AU-DOC NEDELAHOWANCE-ZULO 1/4 UUU 1/4 UUU 1/4 UUU 1/4 UUU		Ad-hoc Relief Allowance-2016	<b>.</b>			120,000	39,000	103,000

FUNCTIONAL CUM OBJECT CLASSIFICATION  AND PARTICULARS OF THE SCHEME  POSTS 2020-2021 2021-2022  Rs  Rs  Rs  Rs  Rs  Rs  Rs  Rs  O4 ECONOMIC AFFAIRS 047 OTHER INDUSTRIES 0472 047202 TOURISM	s
04 ECONOMIC AFFAIRS 047 OTHER INDUSTRIES 0472 OTHER INDUSTRIES	
NG1502 Assistant Director Tourism Nagar	
A0122Y Ad-hoc Relief Allowance 2017  A0123G Ad-hoc Relief Allowance-2018  A0123P Ad-hoc Relief Allowance 2019  A0123X Ad-hoc Relief Allowance 2020  127,000  51,000  142,000  142,000  143,000  143,000  62,000  194,000	)0 )0
A03 TOTAL OPERATING EXPENSES 442,000 438,000 467,000	10.
A032 TOTAL COMMUNICATIONS 12,000 12,000 12,000	10.
A03201       Postage and telegraph       2,000       2,000       2,000         A03202       Telephone and trunk call       10,000       10,000       10,000         001       Telephone and Trunk Calls       10,000       10,000	00_
A033 TOTAL UTILITIES 60,000 56,000 60,000	10.
A03303       Electricity       10,000       10,000       10,000         001       Electricity       10,000       10,000         A03304       Hot and cold weather charges       50,000       46,000       50,000	00
001Hot and Cold Weather Charges46,000003Gilgit-Baltistan Weather Charges50,00050,000	)0
A038 TOTAL TRAVEL & <u>250,000</u> <u>250,000</u> <u>275,000</u> TRANSPORTATION	10.
A03805       Travelling allowance       100,000       100,000       110,000         001       Travelling Allowance       100,000       110,000         A03807       P.O.L Charges A.planes       150,000       150,000       165,000	00
H.coptors S.Cars M/C(Govt.)  001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 150,000 150,000 165,000	00
A039 TOTAL GENERAL 120,000 120,000 120,000	ம
A03901       Stationery       50,000       50,000       50,000         001       Stationery       50,000       50,000         A03902       Printing and publication       20,000       20,000       20,000	00
A03970         Others         50,000         50,000         50,000           001         Others         50,000         50,000         50,000	

047202	TOURISM						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs		
NG15	Assistant Director Tourism Nag	gar					
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	<u>87,000</u>		
A130	TOTAL TRANSPORT		<u> 70,000</u>	<u> 70,000</u>	<u>77,000</u>		
A13001 001	Transport Transport		70,000 70,000	<u>70,000</u> 70,000	77,000 77,000		
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	5,000_	5,000_		
A13101	Machinery and Equipment		5,000	5,000	5,000		
001	Machinery and Equipment		5,000	5,000	5,000		
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000_	5,000.		
A13201	Furniture and Fixtures		5,000	5,000	5,000		
001	Furniture and Fixture			5,000	5,000		
Assista	Assistant Director Tourism Nagar 2,872,000 1,472,000 3,395,000						

047202	TOURISM						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PO	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	2 OTHER INDUSTRIES				Rs	Rs	Rs
RG15	02 Assistant Director	Tourism Kha	armang				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		1,549,000	1,412,000	2,934,000
A011	TOTAL PAY		Z	Z	1,327,000_	818,000	1,530,000
A011-1	TOTAL PAY OF OFFICERS		1	1	444,000	384,000	456,000
A01101	Total Basic Pay		1	1	396,000	346,000	408,000
A103	Assistant Director Tourism	(BPS-17)	1	1	396,000		408,000
A01103	Special pay				48,000	38,000	48,000
A011-2	TOTAL PAY OF OTHER ST	AFF	6	6	883,000_	434,000	1,074,000
A01151	Total Pay of Other Staff		6	<u>6</u>	883,000	336,000	1,074,000
D021	Data Entry Operator	(BPS-15)		1			240,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		303,000
D021	Data Entry Operator	(BPS-12)	1		174,000		
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		168,000
D159	Driver	(BPS-04)	1	1	124,000		127,000
C053	Chowkidar	(BPS-01)	1	1	112,000		118,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		118,000
A01153	Special pay					98,000	
A012	TOTAL ALLOWANCES				222,000	594,000	1,404,000
A012-1	TOTAL REGULAR ALLOW	ANCES			222,000_	594,000	<u>1,404,000</u>
A01202	House rent Allowance				33,000	88,000	162,000
A01203	Conveyance allowance				43,000	98,000	167,000
A0120D	Integrated Allowance				4,000	4,000	7,000
A01211	Hill allowance				3,000	3,000	7,000
A01217	Medical allowance				37,000	68,000	156,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				19,000	53,000	232,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
RG15	Assistant Director Tourism Ki	harmang			
A0122Y A0123G A0123P A0123X	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		23,000 23,000 28,000	67,000 67,000 60,000 86,000	141,000 141,000 170,000 212,000
A03	TOTAL OPERATING EXPENSES		442,000	446,000	467,000
A032	TOTAL COMMUNICATIONS		12,000	12,000	12,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 10,000	2,000 10,000 10,000	2,000 10,000 10,000
A033	TOTAL UTILITIES		60,000	64,000	60,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		10,000_ 50,000_	10,000 10,000 54,000	10,000 10,000 50,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		50,000	54,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		250,000	250,000	275,000
A03805 001	Travelling allowance Travelling Allowance		100,000	100,000 100,000	110,000 110,000
A03807 001	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000 150,000	<u>150,000</u> 150,000	<u>165,000</u> 165,000
A039	TOTAL GENERAL		120,000	120,000	120,000
A03901 001	Stationery Stationery		50,000	<u>50,000</u> 50,000	50,000 50,000
A03902 A03970	Printing and publication Others Others		20,000 <u>50,000</u> 50,000	20,000 <u>50,000</u> 50,000	20,000 <u>50,000</u> 50,000

047202	TOURISM						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs		
RG15	Assistant Director Tourism Kh	armang					
A13	TOTAL REPAIRS AND MAINTENANCE		72,000	72,000	<u>79,000</u>		
A130	TOTAL TRANSPORT		<u> 70,000</u>	<u>70,000</u>	<u> 77,000</u>		
A13001 001	Transport Transport		70,000 70,000	<u>70,000</u> 70,000	77,000 77,000		
A131	TOTAL MACHINERY AND EQUIPMENT		1,000_	1,000_	1,000		
A13101	Machinery and Equipment		1,000	1,000	1,000		
001	Machinery and Equipment		1,000	1,000	1,000		
A132	TOTAL FURNITURE AND FIXTURE		1,000_	1,000_	1,000		
A13201	Furniture and Fixtures		1,000	1,000	1,000		
001	Furniture and Fixture			1,000	1,000		
Assista	Assistant Director Tourism Kharmang 2,063,000 1,930,000 3,480,000						

047202	TOURISM						
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBI POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AF OTHER INDUST OTHER INDUST TOURISM	ΓRIES			Rs	Rs	Rs
SD11	12 Assistant Directo Skardu	or Tourism Dis	trict				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		2,956,000	2,819,000	3,389,000
A011	TOTAL PAY		Z	Z	1,923,000_	1,580,000	1,985,000
A011-1	TOTAL PAY OF OFFICER	RS	1	1	458,000	376,000	<u>470,000</u>
A01101	Total Basic Pay		1	1	410,000	348,000	422,000
A103	Assistant Director Tourism	(BPS-17)	1	1	410,000		422,000
A01103	Special pay				48,000	28,000	48,000
A011-2	TOTAL PAY OF OTHER S	STAFF	6	<u>c</u>	1,465,000_	1,204,000	1,515,000_
A01151	Total Pay of Other Staff		6	6	1,329,000	1,089,000	1,329,000
D021	Data Entry Operator	(BPS-15)		1			318,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		294,000
D021	Data Entry Operator	(BPS-12)	1		318,000		
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		255,000
D159	Driver	(BPS-04)	1	1	191,000		191,000
C053	Chowkidar	(BPS-01)	1	1	112,000		112,000
N006	Naib Qasid	(BPS-01)	1	1	159,000		159,000
A01153	Special pay				136,000	115,000	186,000
A012	TOTAL ALLOWANCES				1,033,000	1,239,000	1,404,000
A012-1	TOTAL REGULAR ALLO	WANCES			<u>865,000</u>	1,046,000	1,211,000
A01202	House rent Allowance				111,000	125,000	143,000
A01203	Conveyance allowance				146,000	120,000	157,000
A0120D	Integrated Allowance				4,000	4,000	6,000
A01211	Hill allowance				7,000	6,000	7,000
A01217	Medical allowance				91,000	90,000	132,000
A01226	Computer allowance				10,000	9,000	9,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
SD11	12 Assistant Director Tourism Dis Skardu	strict			
A0122M A0122Y A01238 A0123G A0123P A0123X	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017 Charge allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		92,000 126,000 126,000 152,000	96,000 131,000 7,000 131,000 142,000 185,000	114,000 148,000 148,000 161,000 186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	168,000	193,000	193,000
A01277 001	Contingent paid staff Contingent Paid Staff		168,000 168,000	<u>193,000</u> 193,000	<u>193,000</u> 193,000
A03	TOTAL OPERATING EXPENSES		1,039,000	1,395,000	1,086,000
A032	TOTAL COMMUNICATIONS		72,000	72,000	72,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		12,000 60,000	12,000 60,000 60,000	12,000 60,000 60,000
A033	TOTAL UTILITIES		124,000	<u>136,000</u>	124,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>40,000</u> <u>84,000</u> 84,000	40,000 40,000 96,000 96,000	40,000 40,000 84,000 84,000
A038	TOTAL TRAVEL & TRANSPORTATION		484,000	484,000	531,000
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods			170,000 170,000 5,000 5,000	187,000 187,000 5,000 5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>304,000</u>	304,000	334,000 334,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	304,000	304,000	334,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
SD11	12 Assistant Director Tourism Dis Skardu	strict			
A03808	Conveyance charges ( Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		359,000	703,000	359,000
A03901 001	Stationery Stationery		<u> 180,000</u>	<u>180,000</u> 180,000	180,000 180,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		6,000	6,000	6,000
001	Uniforms and Protective Clothing		6,000	6,000	6,000
A03918	Exhibitions fairs and other national celebrations			344,000	
001	Exhibitions, Fairs and other National Celebration	ons		344,000	
A03970	Others		160,000	160,000	160,000
001	Others		160,000	160,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	310,000	335,000
A130	TOTAL TRANSPORT		250,000	250,000	275,000
A13001	Transport		250,000	250,000	275,000
001	Transport		250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000

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

1011   TOTAL PAY OF OTHER STAFF   6   6   993.000   211.002   20	047202	TOURISM						
				PC	OSTS	ESTIMATES	<b>ESTIMATES</b>	BUDGET ESTIMATES 2021-2022
A011 TOTAL EMPLOYEES RELATED EXPENSES  1 993,000. 241,000. 1,134,01  A011-1 TOTAL PAY 6 Z 993,000. 241,000. 1,134,01  A011-1 TOTAL PAY OF OFFICERS  1 415,01  A01101 Total Basic Pay  A01103 Assistant Director (BPS-17) 1 1 410,00  A01103 Special pay  5,00  A011-2 TOTAL PAY OF OTHER STAFF 6 6 993,000. 241,000. 1,019,01  A01151 Total Pay of Other Staff 6 6 993,000. 241,000. 1,019,01  D021 Data Entry Operator (BPS-15) 1 1 198,000 219,000. 204,00  D021 Data Entry Operator (BPS-14) 1 1 198,000 204,00  D021 Data Entry Operator (BPS-12) 1 174,000  L093 Lower Division Clerk (BPS-14) 1 1 163,000 167,00  D159 Driver (BPS-04) 1 1 163,000 167,00  C053 Chowkidar (BPS-01) 1 1 112,000 115,00  A01153 Special pay 110,000 22,000 115,00  A0120 TOTAL ALLOWANCES 989,000. 180,000 1,120,00  A0121 TOTAL REGULAR ALLOWANCES 989,000. 180,000 1,000  A01220 House rent Allowance 157,000 20,000 150,00  A01217 Medical allowance 156,000 1,000 7,00  A01217 Medical allowance 8,000 1,000 7,00  A01217 Medical allowance 156,000 14,000 156,00  A01217 Medical allowance 156,000 1,000 7,00  A01217 Medical allowance 156,000 1,000 7,00  A01217 Medical allowance 156,000 1,000 7,00  A01217 Medical allowance 156,000 14,000 156,00  A01226 Computer allowance 156,000 1,000 7,00  A01217 Medical allowance 156,000 1,000 7,00  A01217 Medical allowance 156,000 14,000 156,00	047 0472	OTHER INDUST:	RIES			Rs	Rs	Rs
A011-1 TOTAL PAY OF OFFICERS  1	SS150	2 Assistant Director	Tourism Shi	gar				
A011-1 TOTAL PAY OF OFFICERS  1	A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		1,982,000	421,000	2,554,000
A01101 Total Basic Pay  A103 Assistant Director Tourism  A01103 Special pay  5,00  A011-2 TOTAL PAY OF OTHER STAFF  6 6 993,000. 241,000. 1,019,00  A011-5 Total Pay of Other Staff  6 6 883,000. 219,000. 906,000  D021 Data Entry Operator (BPS-15)  1 1 198,000  D021 Data Entry Operator (BPS-14)  1 1 198,000  D021 Data Entry Operator (BPS-12)  LO93 Lower Division Clerk (BPS-14)  LO93 Lower Division Clerk (BPS-11)  LO93 Lower Division Clerk (BPS-04)  D159 Driver (BPS-04)  C053 Chowkidar (BPS-01)  N006 Naib Qasid (BPS-01)  A01153 Special pay  A0120 TOTAL ALLOWANCES  A01201 Hill allowance  A01202 House rent Allowance  A01202 House rent Allowance  A01203 Conveyance allowance  B,000  A01217 Medical allowance  B,000  C000 14,000  B,000  C000 156,000  A01217 Medical allowance  B,000  C000 14,000  C000 156,000  C000 156,000  C000 166,000  C000 166,000  C000 17,000  A01217 Medical allowance  B,000  C000 14,000  C000 156,000  C000 156,000	A011	TOTAL PAY		6	Z	993,000	<u>241,000</u>	1,434,000
A01103 Assistant Director Tourism (BPS-17) 1 410.00  A01103 Special pay 5,00  A011-2 TOTAL PAY OF OTHER STAFF 6 6 993,000 241,000 1,019,00  A011-1 Total Pay of Other Staff 6 6 883,000 219,000 906,00  D021 Data Entry Operator (BPS-15) 1 178,000 20,000  D021 Data Entry Operator (BPS-14) 1 1 198,000 204,00  D021 Data Entry Operator (BPS-12) 1 174,000  L093 Lower Division Clerk (BPS-11) 1 1 163,000 167,00  D159 Driver (BPS-04) 1 1 124,000 127,000  C053 Chowkidar (BPS-01) 1 1 112,000 115,000  N006 Naib Qasid (BPS-01) 1 1 112,000 115,000  A01123 Special pay 110,000 22,000 113,00  A0124 TOTAL ALLOWANCES 989,000 180,000 1,120,000  A0125 Conveyance allowance 157,000 20,000 156,00  A01203 Conveyance allowance 8,000 7,00  A01217 Hill allowance 8,000 1,000 7,00  A01217 Hill allowance 156,000 14,000 156,00  A01217 Computer allowance 156,000 1,000 7,00  A01217 Hill allowance 156,000 1,000 7,00  A01217 Computer allowance 156,000 1,000 7,00  A01226 Computer allowance 156,000 1,000 7,00	A011-1	TOTAL PAY OF OFFICERS	\$		1			415,000
A01103 Special pay 5,00  A011-2 TOTAL PAY OF OTHER STAFF 6 6 993,000 241,000 1,019,00  A011-3 TOTAL PAY OF OTHER STAFF 6 6 993,000 241,000 1,019,00  D021 Data Entry Operator (BPS-15) 1 178,00  D021 Data Entry Operator (BPS-14) 1 1 198,000 204,00  D021 Data Entry Operator (BPS-12) 1 174,000  Lower Division Clerk (BPS-11) 1 1 163,000 167,00  C053 Chowkidar (BPS-04) 1 1 124,000 115,00  C053 Chowkidar (BPS-01) 1 1 112,000 115,00  N006 Naib Qasid (BPS-01) 1 1 112,000 115,00  A0121 TOTAL ALLOWANCES 989,000 180,000 1167,00  A012-1 TOTAL REGULAR ALLOWANCES 989,000 120,000 156,00  A0120 House rent Allowance 157,000 20,000 156,00  A0121 Hill allowance 156,000 1,000 7,00  A01217 Medical allowance 8,000 1,000 7,00  A01217 Medical allowance 156,000 14,000 156,00  A01226 Computer allowance 156,000 14,000 156,00  A01217 Medical allowance 156,000 14,000 156,00  A01226 Computer allowance 9,000 14,000 156,00  A01227 Medical allowance 156,000 14,000 156,00  A01226 Computer allowance 9,000 14,000 156,00  A01227 Medical allowance 156,000 14,000 156,00  A01226 Computer allowance 9,000 14,000 156,00  A01227 Medical allowance 156,000 14,000 156,00  A01226 Computer allowance 9,000 14,000 156,00  A01226 Computer allowance 9,000 14,000 156,00	A01101	Total Basic Pay			1			410,000
A011-2 TOTAL PAY OF OTHER STAFF  6 6 6 883,000 219,000 906,000  D021 Data Entry Operator (BPS-15) 1 198,000 204,000  D021 Data Entry Operator (BPS-14) 1 1 198,000 204,000  D021 Data Entry Operator (BPS-12) 1 174,000  L093 Lower Division Clerk (BPS-11) 1 1 163,000 167,000  D159 Driver (BPS-04) 1 1 124,000 127,000  C053 Chowkidar (BPS-01) 1 1 112,000 115,000  N006 Naib Qasid (BPS-01) 1 1 112,000 115,000  A01153 Special pay 110,000 22,000 115,000  A012-1 TOTAL ALLOWANCES 989,000 180,000 167,000  A012-1 TOTAL REGULAR ALLOWANCES 989,000 1,000 166,000  A01200 Integrated Allowance 157,000 20,000 156,000  A01211 Hill allowance 8,000 7,000  A01217 Medical allowance 156,000 14,000 7,000  A01217 Medical allowance 156,000 14,000 156,000  A01220 Medical allowance 156,000 14,000 7,000  A01217 Medical allowance 156,000 14,000 156,000  A01220 Computer allowance 156,000 14,000 156,000  A01221 Medical allowance 156,000 14,000 7,000  A01217 Medical allowance 156,000 14,000 156,000  A01220 Computer allowance 156,000 14,000 156,000  A01221 Medical allowance 156,000 14,000 156,000  A01221 Medical allowance 156,000 14,000 156,000  A01221 Medical allowance 156,000 14,000 156,000  A01222 Computer allowance 156,000 14,000 156,000  A01226 Computer allowance 156,000 14,000 156,000  A01226 Computer allowance 156,000 14,000 156,000  A01226 Computer allowance 156,000 14,000 156,000	A103		(BPS-17)		1			410,000
A01151 Total Pay of Other Staff 6 6 883,000 219,000 906,000  D021 Data Entry Operator (BPS-15) 1 1 198,000 204,000  D021 Data Entry Operator (BPS-14) 1 1 198,000 204,000  D021 Data Entry Operator (BPS-12) 1 174,000  L093 Lower Division Clerk (BPS-11) 1 1 163,000 167,000  D159 Driver (BPS-04) 1 1 124,000 127,000  C053 Chowkidar (BPS-01) 1 1 112,000 115,000  N006 Naib Qasid (BPS-01) 1 1 112,000 115,000  A01153 Special pay 110,000 22,000 115,000  A012 TOTAL ALLOWANCES 989,000 180,000 1,000  A0120 House rent Allowance 157,000 20,000 156,000  A01201 Hill allowance 8,000 7,000  A01211 Hill allowance 8,000 1,000 7,000  A01212 Medical allowance 156,000 14,000 156,000  A01226 Computer allowance 9,000 19,000	A01103	Special pay						5,000
D021   Data Entry Operator   (BPS-15)   1   198,000   204,000	A011-2	TOTAL PAY OF OTHER ST	AFF	6	6	993,000	241,000	1,019,000
U019   Upper Division Clerk   (BPS-14)   1   1   198,000   204,000	A01151	Total Pay of Other Staff		6	6	883,000_	219,000	906,000
D021   Data Entry Operator   (BPS-12)   1   174,000	D021	Data Entry Operator	(BPS-15)		1			178,000
L093 Lower Division Clerk (BPS-11) 1 1 163,000 167,00  D159 Driver (BPS-04) 1 1 124,000 127,00  C053 Chowkidar (BPS-01) 1 1 112,000 115,00  N006 Naib Qasid (BPS-01) 1 1 1 112,000 115,00  A01153 Special pay 110,000 22,000 113,00  A012 TOTAL ALLOWANCES 989,000 180,000 1,120,00  A012-1 TOTAL REGULAR ALLOWANCES 989,000 180,000 1,120,00  A01202 House rent Allowance 157,000 20,000 156,00  A01203 Conveyance allowance 168,000 26,000 167,00  A01211 Hill allowance 8,000 7,00  A01217 Medical allowance 8,000 1,000 7,00  A01217 Medical allowance 156,000 14,000 156,00  A01226 Computer allowance 9,000 9,00	U019	Upper Division Clerk	(BPS-14)	1	1	198,000		204,000
D159   Driver   (BPS-04)   1   1   124,000   127,000   127,000   105,000	D021	Data Entry Operator	(BPS-12)	1		174,000		
C053         Chowkidar         (BPS-01)         1         1         112,000         115,00           N006         Naib Qasid         (BPS-01)         1         1         112,000         115,00           A01153         Special pay         110,000         22,000         113,00           A012         TOTAL ALLOWANCES         989,000         180,000         1,120,00           A012-1         TOTAL REGULAR ALLOWANCES         989,000         180,000         1,120,00           A01202         House rent Allowance         157,000         20,000         156,00           A01203         Conveyance allowance         168,000         26,000         167,00           A0120B         Integrated Allowance         8,000         7,00           A01211         Hill allowance         8,000         1,000         7,00           A01217         Medical allowance         156,000         14,000         156,00           A01226         Computer allowance         9,000         9,000         9,000	L093	Lower Division Clerk	(BPS-11)	1	1	163,000		167,000
C053         Chowkidar         (BPS-01)         1         1         112,000         115,00           N006         Naib Qasid         (BPS-01)         1         1         112,000         115,00           A01153         Special pay         110,000         22,000         113,00           A012         TOTAL ALLOWANCES         989,000         180,000         1,120,00           A012-1         TOTAL REGULAR ALLOWANCES         989,000         180,000         1,120,00           A01202         House rent Allowance         157,000         20,000         156,00           A01203         Conveyance allowance         168,000         26,000         167,00           A0120D         Integrated Allowance         8,000         7,00           A01211         Hill allowance         8,000         1,000         7,00           A01217         Medical allowance         156,000         14,000         156,00           A01226         Computer allowance         9,000         9,000         9,000	D159	Driver	(BPS-04)	1	1	124,000		127,000
N006         Naib Qasid         (BPS-01)         1         1         112,000         115,00           A01153         Special pay         110,000         22,000         113,00           A012         TOTAL ALLOWANCES         989,000         180,000         1,120,00           A012-1         TOTAL REGULAR ALLOWANCES         989,000         180,000         1,120,00           A01202         House rent Allowance         157,000         20,000         156,00           A01203         Conveyance allowance         168,000         26,000         167,00           A0120D         Integrated Allowance         8,000         7,00           A01211         Hill allowance         8,000         1,000         7,00           A01217         Medical allowance         156,000         14,000         156,00           A01226         Computer allowance         9,000         9,000         9,000	C053	Chowkidar	(BPS-01)	1	1	112.000		115,000
A01153       Special pay       110,000       22,000       113,000         A012       TOTAL ALLOWANCES       989,000       180,000       1,120,000         A012-1       TOTAL REGULAR ALLOWANCES       989,000       180,000       1,120,000         A01202       House rent Allowance       157,000       20,000       156,000         A01203       Conveyance allowance       168,000       26,000       167,000         A0120D       Integrated Allowance       8,000       1,000       7,000         A01211       Hill allowance       8,000       1,000       7,000         A01217       Medical allowance       156,000       14,000       156,000         A01226       Computer allowance       9,000       9,000								115,000
A012-1         TOTAL REGULAR ALLOWANCES         989,000         180,000         1,120,00           A01202         House rent Allowance         157,000         20,000         156,00           A01203         Conveyance allowance         168,000         26,000         167,00           A0120D         Integrated Allowance         8,000         7,00           A01211         Hill allowance         8,000         1,000         7,00           A01217         Medical allowance         156,000         14,000         156,00           A01226         Computer allowance         9,000         9,00	A01153		, ,			110,000	22,000	113,000
A01202 House rent Allowance 157,000 20,000 156,000 A01203 Conveyance allowance 168,000 26,000 167,000 A0120D Integrated Allowance 8,000 7,000 A01211 Hill allowance 8,000 1,000 7,000 A01217 Medical allowance 156,000 14,000 156,000 A01226 Computer allowance 9,000 9,000	A012	TOTAL ALLOWANCES				989,000	180,000	1,120,000
A01203       Conveyance allowance       168,000       26,000       167,00         A0120D       Integrated Allowance       8,000       7,00         A01211       Hill allowance       8,000       1,000       7,00         A01217       Medical allowance       156,000       14,000       156,00         A01226       Computer allowance       9,000       9,00	A012-1	TOTAL REGULAR ALLOW	VANCES			989,000	<u> 180,000</u>	1,120,000
A01203       Conveyance allowance       168,000       26,000       167,00         A0120D       Integrated Allowance       8,000       7,00         A01211       Hill allowance       8,000       1,000       7,00         A01217       Medical allowance       156,000       14,000       156,00         A01226       Computer allowance       9,000       9,00	A01202	House rent Allowance				157,000	20,000	156,000
A01211       Hill allowance       8,000       1,000       7,00         A01217       Medical allowance       156,000       14,000       156,00         A01226       Computer allowance       9,000       9,00		Conveyance allowance						167,000
A01217 Medical allowance       156,000       14,000       156,00         A01226 Computer allowance       9,000       9,00								7,000
A01226 Computer allowance 9,000 9,000		=					1,000	7,000
	A01217	Medical allowance				156,000	14,000	156,000
A0122M Ad-hoc Relief Allowance-2016 101,000 15,000 100,00	A01226	Computer allowance				9,000		9,000
	A0122M	Ad-hoc Relief Allowance-2016				101,000	15,000	100,000

047202	TOURISM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES OTHER INDUSTRIES TOURISM		Rs	Rs	Rs
SS150	2 Assistant Director Tourism Sh	igar			
A0122Y A0123G A0123P A0123X	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		128,000 128,000 126,000	22,000 22,000 27,000 33,000	127,000 127,000 125,000 139,000
A03	TOTAL OPERATING EXPENSES		442,000	589,000	467,000
A032	TOTAL COMMUNICATIONS		12,000_	2,000	12,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 10,000	2,000	2,000 10,000 10,000
A033	TOTAL UTILITIES		60,000	18,000	60,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		50,000	18,000_ 18,000	10,000 10,000 50,000
003	Gilgit-Baltistan Weather Charges		50,000	,	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		250,000	214,000	275,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		100,000 150,000	64,000 64,000 150,000	110,000 110,000 165,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	150,000	150,000	165,000
A039	TOTAL GENERAL		120,000	355,000	120,000
A03901 001 A03902	Stationery Stationery Printing and publication		50,000 20,000	50,000 50,000 20,000	50,000 50,000 20,000
A03918	Exhibitions fairs and other national celebrations		20,000	235,000	20,000
001 A03970	Exhibitions, Fairs and other National Celebration Others	ons	50,000	235,000 50,000	50,000

047202	TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
04 047 0472 04720			Rs	Rs	Rs
SS150	2 Assistant Director Tourism Shi	gar			
001	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	87,000
A130	TOTAL TRANSPORT		<u> 70,000</u>	70,000	<u>77,000</u>
A13001 001	Transport Transport		70,000 70,000	70,000 70,000	77,000 77,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000_	5,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000_	5,000_	5,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
Assista	nt Director Tourism Shigar		2,504,000	1,090,000	3,108,000