

TOURISM, SPORTS AND CULTURE DEPARTMENT



Annex-I

Current Revenue Expenditure

Volume-III

BUDGET ORDER

BUDGET 2020-21



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2020-21

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(35)/2020-2021
Gilgit, dated the 17th July, 2020*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21022 (022) - TOURISM, SPORTS & CULTURE DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.157,022,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.022 relating to the Head of Account "**GC21022 (022)-Tourism, Sports & Culture Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.35,460,100/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2020-2021.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

A. Control of Expenditure

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

B. Internal Check against Irregularities, Waste and Fraud

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc, if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any orders issued in that connection.

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

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed**

liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall reconcile departmental actual revenue receipts and expenditure with Accountant General, Gilgit-Baltistan, on monthly basis and furnish Reconciliation Accounts Statements to Finance Department latest by 15th of following month failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2019-2020), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2020-2021, until and unless formal

communication for release of Budget Grant for such posts is issued by Finance Department.

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(HUSSAIN ALI)
DEPUTY SECRETARY (BUDGET)
☎ (05811 - 920506)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

GC21022 (022)
TOURISM, SPORTS & CULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	4,294,000	4,691,600	5,130,000
DM1080	Assistant Director Tourism District Diamer	6,282,000	5,955,000	5,835,000
GL1509	Secretary TourismSports, Culture & Your	74,764,000	65,351,900	75,688,000
GL1802	Assistant Director Tourism District Gilgit	5,998,000	6,091,800	6,469,000
GL1805	Director Sports Board Gilgit-Baltistan	14,655,000	16,353,000	14,862,000
GL1822	DIRECTOR TOURISM GB	13,323,000	22,481,400	15,586,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	11,059,000	12,330,500	12,284,000
GN1076	Assistant Director Tourism District Ghanche	3,923,000	4,037,000	4,380,000
GZ1082	Assistant Director Tourism District Ghizer	4,265,000	4,234,900	5,044,000
NG1502	Assistant Director Tourism Nagar	1,703,000	413,400	2,872,000
RG1502	Assistant Director Tourism Kharmang	1,722,000	1,064,400	2,063,000
SD1112	Assistant Director Tourism District Skardu	3,558,000	5,398,500	4,305,000
SS1502	Assistant Director Tourism Shigar	1,413,000	413,400	2,504,000
TOTAL		146,959,000	148,816,800	157,022,000

GC21022 (022)
TOURISM, SPORTS & CULTURE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	39			39	5,096,000
02	13			13	2,542,000
03	1			1	121,000
04	20			20	3,156,000
05	1			1	198,000
07	2			2	255,000
11	21			21	4,591,000
12	12			12	2,950,000
14	18			18	4,955,000
16	14			14	4,732,000
17	20			20	10,326,000
18	5			5	3,575,000
19	2			2	1,897,000
TOTAL	168			168	44,394,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
AT1071	Assistant Director Tourism District Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,891,000</u>	<u>3,625,000</u>	<u>3,727,000</u>
A011	TOTAL PAY		2	2	<u>1,760,000</u>	<u>1,570,000</u>	<u>2,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>343,000</u>		<u>466,000</u>
A01101	Total Basic Pay		1	1	<u>343,000</u>		<u>394,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	343,000		394,000
A01103	Special pay						72,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,417,000</u>	<u>1,570,000</u>	<u>1,597,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,275,000</u>	<u>1,414,000</u>	<u>1,440,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	260,000		306,000
D021	Data Entry Operator	(BPS-12)	1	1	284,000		328,000
L093	Lower Division Clerk	(BPS-11)	1	1	227,000		264,000
D159	Driver	(BPS-04)	1	1	190,000		198,000
C053	Chowkidar	(BPS-01)	1	1	157,000		172,000
N006	Naib Qasid	(BPS-01)	1	1	157,000		172,000
A01153	Special pay				142,000	156,000	157,000
A012	TOTAL ALLOWANCES				<u>1,131,000</u>	<u>2,055,000</u>	<u>1,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>733,000</u>	<u>1,369,000</u>	<u>992,000</u>
A01202	House rent Allowance				112,000	123,000	124,000
A01203	Conveyance allowance				153,000	168,000	169,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					392,000	
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				98,000	108,000	109,000
A01226	Computer allowance				9,000	9,000	10,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astora					
A0122M	Ad-hoc Relief Allowance-2016			97,000	106,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017			126,000	141,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			126,000	141,000	144,000
A0123P	Ad-hoc Relief Allowance 2019				169,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>398,000</u>	<u>686,000</u>	<u>672,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			85,000	85,000	
A01277	Contingent paid staff			<u>288,000</u>	<u>576,000</u>	<u>672,000</u>
001	Contingent Paid Staff			288,000	576,000	672,000
A03	TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>884,600</u>	<u>1,143,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
A033	TOTAL UTILITIES			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001	Hot and Cold Weather Charges				114,000	
003	Gilgit-Baltistan Weather Charges			114,000		114,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>589,000</u>	<u>412,300</u>	<u>589,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astore					
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	380,000
A03808	Conveyance charges (Govt.)			4,000	2,800	4,000
A039	TOTAL GENERAL			<u>255,000</u>	<u>177,800</u>	<u>255,000</u>
A03901	Stationery			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Stationery				91,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>1,400</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	1,400	2,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>4,900</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	4,900	7,000
A03918	Exhibitions fairs and other			<u>1,000</u>		<u>1,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			1,000		1,000
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>182,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astore					
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
Assistant Director Tourism District Astore				4,294,000	4,691,600	5,130,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
DM1080	Assistant Director Tourism District Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,708,000</u>	<u>4,783,000</u>	<u>4,261,000</u>
A011	TOTAL PAY		10	10	<u>2,464,000</u>	<u>2,523,000</u>	<u>2,699,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>752,000</u>	<u>850,000</u>	<u>857,000</u>
A01101	Total Basic Pay		1	1	<u>676,000</u>	<u>766,000</u>	<u>772,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	676,000		772,000
A01103	Special pay				76,000	84,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,712,000</u>	<u>1,673,000</u>	<u>1,842,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,575,000</u>	<u>1,535,000</u>	<u>1,704,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	260,000		198,000
D021	Data Entry Operator (BPS-12)		1	1	274,000		318,000
C001	Caretaker (BPS-11)		1	1	142,000		163,000
L093	Lower Division Clerk (BPS-11)		1	1	217,000		255,000
C110	Cook (BPS-04)		1	1	110,000		124,000
D159	Driver (BPS-04)		1	1	185,000		210,000
C053	Chowkidar (BPS-01)		1	1	133,000		151,000
N006	Naib Qasid (BPS-01)		1	1	153,000		173,000
W025	Watchman (BPS-01)		1	1	101,000		112,000
A01153	Special pay				137,000	138,000	138,000
A012	TOTAL ALLOWANCES				<u>2,244,000</u>	<u>2,260,000</u>	<u>1,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,984,000</u>	<u>2,000,000</u>	<u>1,394,000</u>
A01202	House rent Allowance				205,000	207,000	194,000
A01203	Conveyance allowance				203,000	204,000	191,000
A0120D	Integrated Allowance				4,000	4,000	4,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				544,000	
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			158,000	163,000	157,000
A0121N	Personal Allowance			796,000	4,000	
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			168,000	174,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017			216,000	230,000	224,000
A0123G	Ad-hoc Relief Allowance-2018			216,000	230,000	224,000
A0123P	Ad-hoc Relief Allowance 2019				222,000	214,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>260,000</u>	<u>168,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			85,000	85,000	
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>168,000</u>
001	Contingent Paid Staff			150,000	150,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>1,274,000</u>	<u>962,000</u>	<u>1,274,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>45,500</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
001	Telephone and Trunk Calls				38,500	
A033	TOTAL UTILITIES			<u>154,000</u>	<u>180,000</u>	<u>154,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>124,000</u>	<u>150,000</u>	<u>124,000</u>
001	Hot and Cold Weather Charges				150,000	
003	Gilgit-Baltistan Weather Charges			124,000		124,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>607,000</u>	<u>362,900</u>	<u>607,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>113,000</u>	<u>250,000</u>
001	Travelling Allowance				113,000	
A03807	P.O.L Charges A.planes			<u>352,000</u>	<u>246,400</u>	<u>352,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	246,400	352,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>248,000</u>	<u>173,600</u>	<u>248,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
Assistant Director Tourism District Diamer				6,282,000	5,955,000	5,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1509	Secretary TourismSports, Culture & Your						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,400,000</u>	<u>25,214,000</u>	<u>20,380,000</u>
A011	TOTAL PAY		24	23	<u>9,771,000</u>	<u>8,896,000</u>	<u>10,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	9	<u>6,222,000</u>	<u>6,420,000</u>	<u>6,722,000</u>
A01101	Total Basic Pay		10	9	<u>5,682,000</u>	<u>5,838,000</u>	<u>6,101,000</u>
S014	Secretary (BPS-19)		1	1	857,000		994,000
D074	Deputy Secretary (BPS-18)		3	2	1,596,000		1,768,000
C051	Chinese Interpreter (BPS-17)		1	1	369,000		396,000
P002	P.A. to Secretary (BPS-17)		1	1	641,000		800,000
S016	Section Officer (BPS-17)		3	3	1,823,000		1,858,000
C077	Computer Operator (BPS-16)		1	1	396,000		285,000
A01103	Special pay				540,000	582,000	621,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,549,000</u>	<u>2,476,000</u>	<u>3,440,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,297,000</u>	<u>2,229,000</u>	<u>3,214,000</u>
A068	Assistant (BPS-16)		3	3	905,000		940,000
S117	Stenotypist (BPS-14)		2	2	647,000		396,000
U019	Upper Division Clerk (BPS-14)		2	2	634,000		574,000
L093	Lower Division Clerk (BPS-11)		2	2	397,000		480,000
D159	Driver (BPS-05)		1	1	147,000		198,000
C053	Chowkidar (BPS-02)		1	1	153,000		169,000
N006	Naib Qasid (BPS-02)		3	3	414,000		457,000
A01153	Special pay				252,000	247,000	226,000
A012	TOTAL ALLOWANCES				<u>9,629,000</u>	<u>16,318,000</u>	<u>10,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,097,000</u>	<u>14,348,000</u>	<u>9,714,000</u>
A01202	House rent Allowance				859,000	933,000	919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A01203	Conveyance allowance			621,000	624,000	666,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			186,000	2,811,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			536,000	578,000	572,000
A01211	Hill allowance			9,000	11,000	11,000
A01217	Medical allowance			420,000	437,000	434,000
A0121N	Personal Allowance			18,000	19,000	20,000
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance				18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			595,000	594,000	577,000
A0122S	Utility Allowance			1,404,000	1,481,000	
A0122Y	Ad-hoc Relief Allowance 2017			782,000	812,000	805,000
A01235	Secretariat allowance				9,000	
A01236	Deputation allowance			72,000		
A01238	Charge allowance				21,000	
A01239	Special allowance			28,000	15,000	
A0123E	Executive Allowance			1,094,000	3,279,000	3,540,000
A0123G	Ad-hoc Relief Allowance-2018			782,000	812,000	805,000
A0123P	Ad-hoc Relief Allowance 2019				606,000	613,000
A01241	Utility allowance for electricity			43,000	89,000	
A01243	Special travelling allowance				36,000	
A01250	Incentive Allowance			632,000	1,147,000	529,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,532,000</u>	<u>1,970,000</u>	<u>504,000</u>
A01273	Honoraria			700,000	700,000	
A01274	Medical charges			400,000	784,000	
A01277	Contingent paid staff			<u>432,000</u>	<u>486,000</u>	<u>504,000</u>
001	Contingent Paid Staff			432,000	486,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>54,296,000</u>	<u>39,228,700</u>	<u>54,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>180,000</u>	<u>260,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>173,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				173,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A033	TOTAL UTILITIES			<u>468,000</u>	<u>456,000</u>	<u>468,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>388,000</u>	<u>376,000</u>	<u>388,000</u>
001	Hot and Cold Weather Charges				376,000	
003	Gilgit-Baltistan Weather Charges			388,000		388,000
A034	TOTAL OCCUPANCY COSTS			<u>713,000</u>	<u>813,000</u>	<u>713,000</u>
A03402	Rent for office building			<u>713,000</u>	<u>813,000</u>	<u>713,000</u>
001	Rent for Office Building			713,000	813,000	713,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,061,000</u>	<u>6,351,600</u>	<u>2,061,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>3,038,000</u>	<u>950,000</u>
001	Travelling Allowance				3,038,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>1,093,000</u>	<u>3,301,000</u>	<u>1,093,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	3,301,000	1,093,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	TOTAL GENERAL			<u>50,794,000</u>	<u>31,428,100</u>	<u>50,794,000</u>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Stationery				210,000	
A03902	Printing and publication			15,000	5,500	15,000
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>		<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia			1,000		1,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	7,000	20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000,000</u>	<u>30,885,000</u>	<u>50,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
001	Exhibitions, Fairs and other National Celebrations				30,885,000	
003	For Annual Calendar Events			50,000,000		50,000,000
A03970	Others			<u>428,000</u>	<u>299,600</u>	<u>428,000</u>
001	Others			428,000	299,600	428,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Entertainments & Gifts				105,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>918,000</u>	<u>804,200</u>	<u>862,000</u>
A130	TOTAL TRANSPORT			<u>808,000</u>	<u>727,200</u>	<u>808,000</u>
A13001	Transport			<u>808,000</u>	<u>727,200</u>	<u>808,000</u>
001	Transport			808,000	727,200	808,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	38,500	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
001	Furniture and Fixture				38,500	
Secretary TourismSports, Culture & Your				74,764,000	65,351,900	75,688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1802	Assistant Director Tourism District Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,746,000</u>	<u>4,504,000</u>	<u>4,217,000</u>
A011	TOTAL PAY		10	10	<u>2,458,000</u>	<u>2,371,000</u>	<u>2,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>724,000</u>	<u>819,000</u>	<u>823,000</u>
A01101	Total Basic Pay		1	1	<u>651,000</u>	<u>739,000</u>	<u>742,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	651,000		742,000
A01103	Special pay				73,000	80,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,734,000</u>	<u>1,552,000</u>	<u>1,992,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,597,000</u>	<u>1,401,000</u>	<u>1,840,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	253,000		306,000
D021	Data Entry Operator (BPS-12)		1	1	279,000		329,000
C001	Caretaker (BPS-11)		1	1	146,000		162,000
L093	Lower Division Clerk (BPS-11)		1	1	222,000		265,000
C110	Cook (BPS-04)		1	1	113,000		123,000
D159	Driver (BPS-04)		1	1	177,000		198,000
C053	Chowkidar (BPS-01)		1	1	152,000		173,000
N006	Naib Qasid (BPS-01)		1	1	152,000		173,000
W025	Watchman (BPS-01)		1	1	103,000		111,000
A01153	Special pay				137,000	151,000	152,000
A012	TOTAL ALLOWANCES				<u>1,288,000</u>	<u>2,133,000</u>	<u>1,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,063,000</u>	<u>2,008,000</u>	<u>1,402,000</u>
A01202	House rent Allowance				239,000	264,000	265,000
A01203	Conveyance allowance				153,000	168,000	169,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				625,000	
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			126,000	138,000	139,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			146,000	161,000	162,000
A0122Y	Ad-hoc Relief Allowance 2017			189,000	213,000	218,000
A0123G	Ad-hoc Relief Allowance-2018			189,000	213,000	218,000
A0123P	Ad-hoc Relief Allowance 2019				205,000	209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>125,000</u>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>100,000</u>		
001	Contingent Paid Staff			100,000		
A03	TOTAL OPERATING EXPENSES			<u>1,682,000</u>	<u>1,246,800</u>	<u>1,682,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				28,000	
A033	TOTAL UTILITIES			<u>148,000</u>	<u>140,000</u>	<u>148,000</u>
A03303	Electricity			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Electricity				21,000	
A03304	Hot and cold weather charges			<u>118,000</u>	<u>119,000</u>	<u>118,000</u>
001	Hot and Cold Weather Charges				119,000	
003	Gilgit-Baltistan Weather Charges			118,000		118,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>174,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>174,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	174,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>650,000</u>	<u>880,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>342,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	342,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>304,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	304,500	475,000
A039	TOTAL GENERAL			<u>349,000</u>	<u>244,300</u>	<u>349,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>700</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	700	1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03970	Others			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Others			180,000	126,000	180,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>341,000</u>	<u>570,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>292,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>292,000</u>	<u>500,000</u>
001	Transport			500,000	292,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	24,500	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
001	Furniture and Fixture				24,500	
Assistant Director Tourism District Gilgit				5,998,000	6,091,800	6,469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1805	Director Sports Board Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,723,000</u>	<u>9,481,000</u>	<u>8,930,000</u>
A011	TOTAL PAY		17	17	<u>6,214,000</u>	<u>5,248,000</u>	<u>6,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,833,000</u>	<u>2,081,000</u>	<u>2,772,000</u>
A01101	Total Basic Pay		5	5	<u>2,657,000</u>	<u>1,887,000</u>	<u>2,577,000</u>
D111	Director Sports Board	(BPS-18)	1	1	528,000		512,000
A086	Assistant Director	(BPS-17)	2	2	1,360,000		1,319,000
S147	Superintendent	(BPS-17)	1	1	504,000		489,000
C077	Computer Operator	(BPS-16)	1	1	265,000		257,000
A01103	Special pay				176,000	194,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,381,000</u>	<u>3,167,000</u>	<u>3,318,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,107,000</u>	<u>2,864,000</u>	<u>3,014,000</u>
A068	Assistant	(BPS-16)	1	1	378,000		367,000
S104	Sports Coaches	(BPS-16)	4	4	1,741,000		1,689,000
U006	UDC/Cashier	(BPS-14)	1	1	270,000		262,000
D159	Driver	(BPS-04)	2	2	115,000		111,000
C053	Chowkidar	(BPS-01)	1	1	152,000		147,000
N006	Naib Qasid	(BPS-01)	2	2	306,000		297,000
S167	Sweeper	(BPS-01)	1	1	145,000		141,000
A01153	Special pay				274,000	303,000	304,000
A012	TOTAL ALLOWANCES				<u>2,509,000</u>	<u>4,233,000</u>	<u>2,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,284,000</u>	<u>3,704,000</u>	<u>2,572,000</u>
A01202	House rent Allowance				538,000	596,000	597,000
A01203	Conveyance allowance				360,000	398,000	399,000
A0120D	Integrated Allowance				8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				710,000	
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			216,000	238,000	239,000
A0122M	Ad-hoc Relief Allowance-2016			321,000	355,000	356,000
A0122Y	Ad-hoc Relief Allowance 2017			418,000	475,000	484,000
A01235	Secretariat allowance				7,000	
A0123G	Ad-hoc Relief Allowance-2018			418,000	475,000	484,000
A0123P	Ad-hoc Relief Allowance 2019				437,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>529,000</u>	<u>268,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>404,000</u>	<u>268,000</u>
001	Contingent Paid Staff			100,000	404,000	268,000
A03	TOTAL OPERATING EXPENSES			<u>5,567,000</u>	<u>6,651,500</u>	<u>5,567,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>282,000</u>	<u>273,000</u>	<u>282,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>252,000</u>	<u>243,000</u>	<u>252,000</u>
001	Hot and Cold Weather Charges				243,000	
003	Gilgit-Baltistan Weather Charges			252,000		252,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>734,000</u>	<u>492,800</u>	<u>734,000</u>
A03805	Travelling allowance			<u>230,000</u>	<u>155,000</u>	<u>230,000</u>
001	Travelling Allowance				155,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A03807	P.O.L Charges A.planes			<u>504,000</u>	<u>337,800</u>	<u>504,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			504,000	337,800	504,000
A039	TOTAL GENERAL			<u>4,496,000</u>	<u>5,847,200</u>	<u>4,496,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>4,200</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			6,000	4,200	6,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>4,050,000</u>	<u>5,535,000</u>	<u>4,050,000</u>
001	Exhibitions, Fairs and other National Celebrations			4,050,000	5,535,000	4,050,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Entertainments & Gifts				10,500	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>210,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>		<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>		<u>25,000</u>
001	Machinery and Equipment			25,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>		<u>25,000</u>
A13201	Furniture and Fixtures			25,000		25,000
Director Sports Board Gilgit-Baltistan				14,655,000	16,353,000	14,862,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1822	DIRECTOR TOURISM GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,631,000</u>	<u>13,207,000</u>	<u>12,944,000</u>
A011	TOTAL PAY		28	28	<u>6,976,000</u>	<u>6,977,000</u>	<u>8,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,875,000</u>	<u>3,551,000</u>	<u>3,768,000</u>
A01101	Total Basic Pay		7	7	<u>3,630,000</u>	<u>3,236,000</u>	<u>3,496,000</u>
D112	Director Tourism (BPS-19)		1	1	838,000		903,000
D049	Deputy Director Development (BPS-18)		1	1	477,000		514,000
D056	Deputy Director Tourism (BPS-18)		1	1	725,000		781,000
A095	Assistant Director Cultuer (BPS-17)		1	1	441,000		476,000
A097	Assistant Director Environment (BPS-17)		1	1	378,000		407,000
S116	Stenographer (BPS-16)		2	2	771,000		415,000
A01103	Special pay				245,000	315,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,101,000</u>	<u>3,426,000</u>	<u>4,242,000</u>
A01151	Total Pay of Other Staff		21	21	<u>2,830,000</u>	<u>3,072,000</u>	<u>3,887,000</u>
A068	Assistant (BPS-16)		1	1	90,000		247,000
S117	Stenotypist (BPS-14)		2	2	324,000		640,000
U019	Upper Division Clerk (BPS-14)		1	1	970,000		266,000
D021	Data Entry Operator (BPS-12)		2	2	90,000		344,000
L093	Lower Division Clerk (BPS-11)		2	2	90,000		324,000
D159	Driver (BPS-04)		5	5	338,000		989,000
D118	Dispatch Rider (BPS-03)		1	1	216,000		121,000
D118	Dispatch Rider (BPS-02)		1	1	90,000		145,000
C053	Chowkidar (BPS-01)		1	1	175,000		111,000
N006	Naib Qasid (BPS-01)		4	4	291,000		589,000
S167	Sweeper (BPS-01)		1	1	156,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A01153	Special pay			271,000	354,000	355,000
A012	TOTAL ALLOWANCES			<u>3,655,000</u>	<u>6,230,000</u>	<u>4,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,355,000</u>	<u>5,918,000</u>	<u>4,766,000</u>
A01202	House rent Allowance			709,000	923,000	879,000
A01203	Conveyance allowance			397,000	784,000	531,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			72,000	940,000	79,000
A01211	Hill allowance			15,000	19,000	20,000
A01217	Medical allowance			322,000	410,000	411,000
A0121M	Adhoc Relief Allowance - 2012				21,000	
A0121T	Adhoc Relief Allowance 2013				11,000	
A0121Z	Adhoc Relief Allowance-2014				7,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance					18,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			394,000	480,000	470,000
A0122Y	Ad-hoc Relief Allowance 2017			501,000	610,000	621,000
A01236	Deputation allowance			68,000	76,000	79,000
A0123G	Ad-hoc Relief Allowance-2018			501,000	610,000	621,000
A0123P	Ad-hoc Relief Allowance 2019				608,000	619,000
A01250	Incentive Allowance			370,000	410,000	411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>312,000</u>	<u>168,000</u>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>150,000</u>	<u>162,000</u>	<u>168,000</u>
001	Contingent Paid Staff			150,000	162,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>2,244,000</u>	<u>8,960,800</u>	<u>2,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
001	Telephone and Trunk Calls				56,000	
A033	TOTAL UTILITIES			<u>152,000</u>	<u>359,000</u>	<u>152,000</u>
A03303	Electricity			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Electricity				21,000	
A03304	Hot and cold weather charges			<u>122,000</u>	<u>338,000</u>	<u>122,000</u>
001	Hot and Cold Weather Charges				338,000	
003	Gilgit-Baltistan Weather Charges			122,000		122,000
A034	TOTAL OCCUPANCY COSTS			<u>618,000</u>	<u>433,000</u>	<u>618,000</u>
A03402	Rent for office building			<u>618,000</u>	<u>433,000</u>	<u>618,000</u>
001	Rent for Office Building			618,000	433,000	618,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,055,000</u>	<u>1,265,500</u>	<u>1,055,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>859,500</u>	<u>475,000</u>
001	Travelling Allowance				859,500	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	399,000	570,000
A039	TOTAL GENERAL			<u>329,000</u>	<u>6,840,300</u>	<u>329,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03918	Exhibitions fairs and other			<u>1,000</u>	<u>6,610,700</u>	<u>1,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			1,000	6,610,700	1,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
001	Others			150,000	105,000	150,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Entertainments & Gifts				10,500	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>433,000</u>	<u>303,100</u>	<u>383,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
DIRECTOR TOURISM GB				13,323,000	22,481,400	15,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1863	ASSISTANT DIRECTOR ARCHEALOGY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,672,000</u>	<u>10,655,000</u>	<u>10,897,000</u>
A011	TOTAL PAY		29	29	<u>6,365,000</u>	<u>4,432,000</u>	<u>6,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>433,000</u>		<u>802,000</u>
A01101	Total Basic Pay		2	2	<u>433,000</u>		<u>706,000</u>
A086	Assistant Director (BPS-17)		1	1	343,000		353,000
C129	Curator (BPS-17)		1		90,000		
S147	Superintendent (BPS-17)			1			353,000
A01103	Special pay						96,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,932,000</u>	<u>4,432,000</u>	<u>5,697,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>5,658,000</u>	<u>4,098,000</u>	<u>5,393,000</u>
H004	Head Clerk (BPS-16)		1	1	477,000		532,000
P033	Photographer (BPS-14)		1	1	476,000		525,000
D021	Data Entry Operator (BPS-12)		1	1	880,000		163,000
C130	Conversation Assistant (BPS-11)		1	1	90,000		152,000
D157	Draftsman (BPS-11)		1	1	333,000		368,000
L093	Lower Division Clerk (BPS-11)		3	3	360,000		724,000
C006	Cashier (BPS-07)		1	1	202,000		132,000
D159	Driver (BPS-07)		1	1	110,000		123,000
D159	Driver (BPS-04)		1	1	90,000		123,000
N006	Naib Qasid (BPS-02)		1	1	225,000		246,000
S004	S/Attendant (BPS-02)		6	6	1,136,000		1,341,000
S167	Sweeper (BPS-02)		1	1	168,000		184,000
C053	Chowkidar (BPS-01)		1	1	309,000		111,000
N041	Night Watchman (BPS-01)		1	1	101,000		111,000
S004	S/Attendant (BPS-01)		2	2	316,000		223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1863	ASSISTANT DIRECTOR ARCHEALOGY						
S030	Security Guard	(BPS-01)	4	4	385,000		335,000
A01152	Personal pay				30,000	36,000	33,000
A01153	Special pay				244,000	298,000	271,000
A012	TOTAL ALLOWANCES				<u>3,307,000</u>	<u>6,223,000</u>	<u>4,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,032,000</u>	<u>5,942,000</u>	<u>4,230,000</u>
A01202	House rent Allowance				306,000	447,000	409,000
A01203	Conveyance allowance				302,000	454,000	422,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				487,000	2,245,000	876,000
A01211	Hill allowance				13,000	16,000	15,000
A01217	Medical allowance				358,000	303,000	282,000
A0122M	Ad-hoc Relief Allowance-2016				260,000	326,000	291,000
A0122Y	Ad-hoc Relief Allowance 2017				327,000	414,000	373,000
A01236	Deputation allowance				648,000	822,000	738,000
A0123G	Ad-hoc Relief Allowance-2018				327,000	414,000	373,000
A0123P	Ad-hoc Relief Allowance 2019					497,000	447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>275,000</u>	<u>281,000</u>	<u>168,000</u>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>150,000</u>	<u>156,000</u>	<u>168,000</u>
001	Contingent Paid Staff				150,000	156,000	168,000
A03	TOTAL OPERATING EXPENSES				<u>1,137,000</u>	<u>1,163,500</u>	<u>1,137,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>22,500</u>	<u>45,000</u>
A03201	Postage and telegraph				10,000	5,000	10,000
A03202	Telephone and trunk call				<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls					17,500	
A03205	Courier and pilot service				10,000		10,000
A033	TOTAL UTILITIES				<u>206,000</u>	<u>266,000</u>	<u>206,000</u>

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>186,000</u>	<u>246,000</u>	<u>186,000</u>
001	Hot and Cold Weather Charges				246,000	
003	Gilgit-Baltistan Weather Charges			186,000		186,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>554,000</u>	<u>545,000</u>	<u>554,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance				220,000	
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Transportation of Goods			25,000	17,500	25,000
A03807	P.O.L Charges A.planes			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			304,000	304,000	304,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>332,000</u>	<u>330,000</u>	<u>332,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery				160,000	
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>277,000</u>	
A041	TOTAL PENSION				<u>277,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>277,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				277,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>235,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
ASSISTANT DIRECTOR ARCHEALOGY				11,059,000	12,330,500	12,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GN1076	Assistant Director Tourism District Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,689,000</u>	<u>3,103,000</u>	<u>3,146,000</u>
A011	TOTAL PAY		2	2	<u>1,740,000</u>	<u>1,540,000</u>	<u>1,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>353,000</u>		<u>444,000</u>
A01101	Total Basic Pay		1	1	<u>353,000</u>		<u>396,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	353,000		396,000
A01103	Special pay						48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,387,000</u>	<u>1,540,000</u>	<u>1,549,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,249,000</u>	<u>1,388,000</u>	<u>1,396,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	272,000		307,000
D021	Data Entry Operator	(BPS-12)	1	1	285,000		318,000
L093	Lower Division Clerk	(BPS-11)	1	1	236,000		266,000
D159	Driver	(BPS-04)	1	1	179,000		198,000
C053	Chowkidar	(BPS-01)	1	1	128,000		143,000
N006	Naib Qasid	(BPS-01)	1	1	149,000		164,000
A01153	Special pay				138,000	152,000	153,000
A012	TOTAL ALLOWANCES				<u>949,000</u>	<u>1,563,000</u>	<u>1,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>729,000</u>	<u>1,307,000</u>	<u>985,000</u>
A01202	House rent Allowance				111,000	122,000	123,000
A01203	Conveyance allowance				153,000	168,000	169,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					337,000	
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				98,000	108,000	109,000
A01226	Computer allowance				9,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A0122M	Ad-hoc Relief Allowance-2016			96,000	105,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017			123,000	138,000	141,000
A0123G	Ad-hoc Relief Allowance-2018			123,000	138,000	141,000
A0123P	Ad-hoc Relief Allowance 2019				166,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>256,000</u>	<u>168,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>120,000</u>	<u>156,000</u>	<u>168,000</u>
001	Contingent Paid Staff			120,000	156,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>924,000</u>	<u>717,000</u>	<u>924,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
A033	TOTAL UTILITIES			<u>114,000</u>	<u>121,000</u>	<u>114,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>84,000</u>	<u>91,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				91,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>463,000</u>	<u>323,100</u>	<u>463,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Travelling Allowance				91,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>232,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	232,100	333,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>155,400</u>	<u>222,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>1,400</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	1,400	2,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Others			110,000	77,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>217,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Transport			270,000	189,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
Assistant Director Tourism District Ghanche				3,923,000	4,037,000	4,380,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GZ1082	Assistant Director Tourism District Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,996,000</u>	<u>3,357,000</u>	<u>3,775,000</u>
A011	TOTAL PAY		10	10	<u>2,088,000</u>	<u>1,665,000</u>	<u>2,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>342,000</u>		<u>432,000</u>
A01101	Total Basic Pay		1	1	<u>342,000</u>		<u>384,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	342,000		384,000
A01103	Special pay						48,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,746,000</u>	<u>1,665,000</u>	<u>1,982,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,611,000</u>	<u>1,501,000</u>	<u>1,799,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	272,000		293,000
D021	Data Entry Operator	(BPS-12)	1	1	276,000		317,000
C001	Caretaker	(BPS-11)	1	1	142,000		162,000
L093	Lower Division Clerk	(BPS-11)	1	1	236,000		268,000
C110	Cook	(BPS-04)	1	1	115,000		128,000
D159	Driver	(BPS-04)	1	1	174,000		194,000
C053	Chowkidar	(BPS-01)	1	1	146,000		161,000
N006	Naib Qasid	(BPS-01)	1	1	146,000		161,000
W025	Watchman	(BPS-01)	1	1	104,000		115,000
A01153	Special pay				135,000	164,000	183,000
A012	TOTAL ALLOWANCES				<u>908,000</u>	<u>1,692,000</u>	<u>1,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>703,000</u>	<u>1,446,000</u>	<u>1,193,000</u>
A01202	House rent Allowance				90,000	116,000	138,000
A01203	Conveyance allowance				153,000	193,000	225,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				398,000	
A01211	Hill allowance			8,000	8,000	10,000
A01217	Medical allowance			98,000	124,000	145,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			95,000	114,000	127,000
A0122Y	Ad-hoc Relief Allowance 2017			123,000	150,000	167,000
A0123G	Ad-hoc Relief Allowance-2018			123,000	150,000	167,000
A0123P	Ad-hoc Relief Allowance 2019				180,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>246,000</u>	<u>168,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>141,000</u>	<u>168,000</u>
001	Contingent Paid Staff			100,000	141,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>1,009,000</u>	<u>695,900</u>	<u>1,009,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>110,000</u>	<u>111,000</u>	<u>110,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>90,000</u>	<u>91,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				91,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for office building			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Rent for Office Building			40,000	40,000	40,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>499,000</u>	<u>294,300</u>	<u>499,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Travelling Allowance				126,000	
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>164,800</u>	<u>314,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	164,800	314,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>212,100</u>	<u>305,000</u>
A03901	Stationery			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Stationery				112,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03918	Exhibitions fairs and other			<u>1,000</u>		<u>1,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			1,000		1,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>182,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
A13001	Transport			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Transport			220,000	154,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Assistant Director Tourism District Ghizer				4,265,000	4,234,900	5,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
NG1502	Assistant Director Tourism Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,181,000</u>	<u>30,000</u>	<u>2,350,000</u>
A011	TOTAL PAY		2	2	<u>1,151,000</u>		<u>1,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>353,000</u>		<u>429,000</u>
A01101	Total Basic Pay		1	1	<u>353,000</u>		<u>381,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	353,000		381,000
A01103	Special pay						48,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>798,000</u>		<u>966,000</u>
A01151	Total Pay of Other Staff		1	1	<u>798,000</u>		<u>857,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	178,000		192,000
D021	Data Entry Operator	(BPS-12)	1	1	155,000		167,000
L093	Lower Division Clerk	(BPS-11)	1	1	146,000		157,000
D159	Driver	(BPS-04)	1	1	113,000		121,000
C053	Chowkidar	(BPS-01)	1	1	103,000		110,000
N006	Naib Qasid	(BPS-01)	1	1	103,000		110,000
A01153	Special pay						109,000
A012	TOTAL ALLOWANCES				<u>30,000</u>	<u>30,000</u>	<u>955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>955,000</u>
A01202	House rent Allowance						134,000
A01203	Conveyance allowance						167,000
A0120D	Integrated Allowance						8,000
A01211	Hill allowance						8,000
A01217	Medical allowance						130,000
A01226	Computer allowance						9,000
A0122M	Ad-hoc Relief Allowance-2016						120,000
A0122Y	Ad-hoc Relief Allowance 2017						127,000
A0123G	Ad-hoc Relief Allowance-2018						127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A0123P	Ad-hoc Relief Allowance 2019					125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	
A01274	Medical charges			30,000	30,000	
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>327,400</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				50,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03902	Printing and publication			20,000	14,000	20,000
A03970	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			50,000	35,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Transport			70,000	49,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	3,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Furniture and Fixture				3,500	
Assistant Director Tourism Nagar				1,703,000	413,400	2,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
RG1502	Assistant Director Tourism Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,208,000</u>	<u>688,000</u>	<u>1,549,000</u>
A011	TOTAL PAY		2	2	<u>1,178,000</u>	<u>371,000</u>	<u>1,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>353,000</u>		<u>444,000</u>
A01101	Total Basic Pay		1	1	<u>353,000</u>		<u>396,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	353,000		396,000
A01103	Special pay						48,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>825,000</u>	<u>371,000</u>	<u>883,000</u>
A01151	Total Pay of Other Staff		1	1	<u>825,000</u>	<u>329,000</u>	<u>883,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	185,000		198,000
D021	Data Entry Operator	(BPS-12)	1	1	162,000		174,000
L093	Lower Division Clerk	(BPS-11)	1	1	152,000		163,000
D159	Driver	(BPS-04)	1	1	116,000		124,000
C053	Chowkidar	(BPS-01)	1	1	105,000		112,000
N006	Naib Qasid	(BPS-01)	1	1	105,000		112,000
A01153	Special pay					42,000	
A012	TOTAL ALLOWANCES				<u>30,000</u>	<u>317,000</u>	<u>222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>287,000</u>	<u>222,000</u>
A01202	House rent Allowance					47,000	33,000
A01203	Conveyance allowance					63,000	43,000
A0120D	Integrated Allowance					5,000	4,000
A01211	Hill allowance					2,000	3,000
A01217	Medical allowance					53,000	37,000
A01226	Computer allowance						9,000
A0122M	Ad-hoc Relief Allowance-2016					22,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017					42,000	23,000
A0123G	Ad-hoc Relief Allowance-2018					27,000	23,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A0123P	Ad-hoc Relief Allowance 2019				26,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	
A01274	Medical charges			30,000	30,000	
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>327,400</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				50,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03902	Printing and publication			20,000	14,000	20,000
A03970	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			50,000	35,000	50,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>49,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Transport			70,000	49,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			1,000		1,000
Assistant Director Tourism Kharmang				1,722,000	1,064,400	2,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
SD1112	Assistant Director Tourism District Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,209,000</u>	<u>2,834,000</u>	<u>2,956,000</u>
A011	TOTAL PAY		2	2	<u>1,326,000</u>	<u>1,377,000</u>	<u>1,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,000</u>		<u>458,000</u>
A01101	Total Basic Pay		1	1	<u>1,000</u>		<u>410,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	1,000		410,000
A01103	Special pay						48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,325,000</u>	<u>1,377,000</u>	<u>1,465,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,202,000</u>	<u>1,242,000</u>	<u>1,329,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		294,000
D021	Data Entry Operator	(BPS-12)	1	1	286,000		318,000
L093	Lower Division Clerk	(BPS-11)	1	1	228,000		255,000
D159	Driver	(BPS-04)	1	1	177,000		191,000
C053	Chowkidar	(BPS-01)	1	1	105,000		112,000
N006	Naib Qasid	(BPS-01)	1	1	145,000		159,000
A01153	Special pay				123,000	135,000	136,000
A012	TOTAL ALLOWANCES				<u>883,000</u>	<u>1,457,000</u>	<u>1,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>638,000</u>	<u>1,187,000</u>	<u>865,000</u>
A01202	House rent Allowance				107,000	116,000	111,000
A01203	Conveyance allowance				132,000	145,000	146,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					339,000	
A01211	Hill allowance				6,000	6,000	7,000
A01217	Medical allowance				81,000	90,000	91,000
A01226	Computer allowance				9,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A0122M	Ad-hoc Relief Allowance-2016			83,000	91,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017			108,000	121,000	126,000
A0123G	Ad-hoc Relief Allowance-2018			108,000	121,000	126,000
A0123P	Ad-hoc Relief Allowance 2019				145,000	152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>245,000</u>	<u>270,000</u>	<u>168,000</u>
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>135,000</u>	<u>160,000</u>	<u>168,000</u>
001	Contingent Paid Staff			135,000	160,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>1,039,000</u>	<u>2,347,500</u>	<u>1,039,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>50,400</u>	<u>72,000</u>
A03201	Postage and telegraph			12,000	8,400	12,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				42,000	
A033	TOTAL UTILITIES			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>484,000</u>	<u>246,800</u>	<u>484,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Travelling Allowance				119,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>304,000</u>	<u>120,800</u>	<u>304,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			304,000	120,800	304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>1,926,300</u>	<u>359,000</u>
A03901	Stationery			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Stationery				126,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>4,200</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	4,200	6,000
A03970	Others			<u>160,000</u>	<u>1,787,000</u>	<u>160,000</u>
001	Others			160,000	1,787,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>217,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
Assistant Director Tourism District Skardu				3,558,000	5,398,500	4,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
SS1502	Assistant Director Tourism Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>891,000</u>	<u>30,000</u>	<u>1,982,000</u>
A011	TOTAL PAY		6	6	<u>861,000</u>		<u>993,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>861,000</u>		<u>993,000</u>
A01151	Total Pay of Other Staff		6	6	<u>861,000</u>		<u>883,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	198,000		198,000
D021	Data Entry Operator (BPS-12)		1	1	171,000		174,000
L093	Lower Division Clerk (BPS-11)		1	1	162,000		163,000
D159	Driver (BPS-04)		1	1	120,000		124,000
C053	Chowkidar (BPS-01)		1	1	105,000		112,000
N006	Naib Qasid (BPS-01)		1	1	105,000		112,000
A01153	Special pay						110,000
A012	TOTAL ALLOWANCES				<u>30,000</u>	<u>30,000</u>	<u>989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>989,000</u>
A01202	House rent Allowance						157,000
A01203	Conveyance allowance						168,000
A0120D	Integrated Allowance						8,000
A01211	Hill allowance						8,000
A01217	Medical allowance						156,000
A01226	Computer allowance						9,000
A0122M	Ad-hoc Relief Allowance-2016						101,000
A0122Y	Ad-hoc Relief Allowance 2017						128,000
A0123G	Ad-hoc Relief Allowance-2018						128,000
A0123P	Ad-hoc Relief Allowance 2019						126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>30,000</u>	
A01274	Medical charges				30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>327,400</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				7,000	
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				50,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery				35,000	
A03902	Printing and publication			20,000	14,000	20,000
A03970	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			50,000	35,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Transport			70,000	49,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	3,500	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Furniture and Fixture				3,500	
Assistant Director Tourism Shigar				1,413,000	413,400	2,504,000