



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21022 (022)
TOURISM, SPORTS & CULTURE
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	127	145,263,000	184,041,000	99,975,000	74,717,000	174,692,000
DIAMER	10	7,042,000	7,134,000	6,690,000	1,726,000	8,416,000
GHIZER	10	5,898,000	9,800,000	5,161,000	1,399,000	6,560,000
ASTORE	7	6,166,000	7,459,000	5,412,000	1,545,000	6,957,000
GHANCHE	7	4,990,000	5,463,000	4,346,000	1,374,000	5,720,000
KHARMANG	7	3,480,000	3,773,000	3,397,000	571,000	3,968,000
NAGAR	7	3,395,000	5,986,000	3,516,000	579,000	4,095,000
SHIGAR	7	3,108,000	1,782,000	3,323,000	579,000	3,902,000
SKARDU	7	4,810,000	7,875,000	4,405,000	1,482,000	5,887,000
TOTAL	189	184,152,000	233,313,000	136,225,000	83,972,000	220,197,000

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TOURISM, SPORTS & CULTURE

	Rs
Charged:	0
Voted:	220,197,000
Total:	220,197,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
047202 TOURISM	184,152,000	233,313,000	220,197,000
TOTAL	184,152,000	233,313,000	220,197,000

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TOURISM, SPORTS & CULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	6,166,000	7,459,000	6,957,000
DM1080	Assistant Director Tourism District Diamer	7,042,000	7,134,000	8,416,000
GL1509	Secretary Tourism Sports, Culture & Yout	84,233,000	95,157,000	94,687,000
GL1802	Assistant Director Tourism District Gilgit	7,002,000	7,077,000	7,946,000
GL1805	Director Sports Board Gilgit-Baltistan	18,227,000	30,156,000	19,323,000
GL1822	DIRECTOR TOURISM GB	19,830,000	31,384,000	25,880,000
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad		5,372,000	5,707,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	15,971,000	14,895,000	21,149,000
GN1076	Assistant Director Tourism District Ghanche	4,990,000	5,463,000	5,720,000
GZ1082	Assistant Director Tourism District Ghizer	5,898,000	9,800,000	6,560,000
NG1502	Assistant Director Tourism Nagar	3,395,000	5,986,000	4,095,000
RG1502	Assistant Director Tourism Kharmang	3,480,000	3,773,000	3,968,000
SD1112	Assistant Director Tourism District Skardu	4,810,000	7,875,000	5,887,000
SS1502	Assistant Director Tourism Shigar	3,108,000	1,782,000	3,902,000
TOTAL		184,152,000	233,313,000	220,197,000

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TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>105,787,000</u>	<u>101,139,000</u>	<u>136,225,000</u>
A011	PAY	<u>53,973,000</u>	<u>41,249,000</u>	<u>58,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,768,000</u>	<u>17,756,000</u>	<u>26,725,000</u>
A01101	Basic Pay	20,590,000	16,222,000	24,439,000
A01103	Special pay	2,178,000	1,516,000	2,286,000
A01105	Qualification Pay		18,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>31,205,000</u>	<u>23,493,000</u>	<u>32,215,000</u>
A01151	Pay of Other Staff	28,305,000	21,355,000	28,395,000
A01152	Personal pay	40,000	46,000	60,000
A01153	Special pay	2,860,000	2,092,000	3,760,000
A012	ALLOWANCES	<u>51,814,000</u>	<u>59,890,000</u>	<u>77,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>47,135,000</u>	<u>53,846,000</u>	<u>71,950,000</u>
A01201	Senior post Allowance		15,000	15,000
A01202	House rent Allowance	5,594,000	4,253,000	6,198,000
A01203	Conveyance allowance	4,480,000	3,122,000	4,625,000
A0120D	Integrated Allowance	87,000	240,000	174,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,141,000	613,000	257,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	670,000	501,000	718,000
A0120R	Prison Allowance		60,000	
A01211	Hill allowance	144,000	105,000	157,000
A01216	Qualification allowance		168,000	
A01217	Medical allowance	3,253,000	2,308,000	3,392,000
A0121N	Personal Allowance	19,000	20,000	19,000
A01224	Entertainment allowance	12,000	14,000	13,000
A01226	Computer allowance	135,000	74,000	135,000
A01228	Orderly allowance		210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016	4,716,000	2,613,000	3,770,000
A0122S	Utility Allowance	1,848,000	1,388,000	2,187,000
A0122Y	Ad-hoc Relief Allowance 2017	4,777,000	3,763,000	5,171,000
A01235	Secretariat allowance		18,000	
A01236	Deputation allowance	750,000	156,000	95,000
A01238	Charge allowance		43,000	
A01239	Special allowance		22,000	
A0123E	Executive Allowance	3,540,000	5,627,000	9,020,000
A0123G	Ad-hoc Relief Allowance-2018	4,772,000	3,763,000	5,167,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	4,537,000	3,512,000	5,066,000
A0123X	Ad-hoc Relief Allowance 2020	5,229,000	4,907,000	6,698,000
A01241	Utility allowance for electricity		60,000	
A01243	Special travelling allowance		47,000	
A0124C	Disparity Reduction Allowance		9,290,000	9,715,000
A0124F	Adhoc Relief Allowance -2021		3,623,000	5,453,000
A01250	Incentive Allowance	1,431,000	3,311,000	3,695,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,679,000</u>	<u>6,044,000</u>	<u>5,335,000</u>
A01273	Honoraria	1,500,000	1,650,000	1,500,000
A01274	Medical charges		906,000	
A01277	Contingent paid staff	3,179,000	3,488,000	3,835,000
A03	TOTAL OPERATING EXPENSES	<u>73,165,000</u>	<u>122,463,000</u>	<u>77,202,000</u>
A032	COMMUNICATIONS	<u>818,000</u>	<u>958,000</u>	<u>873,000</u>
A03201	Postage and telegraph	93,000	143,000	108,000
A03202	Telephone and trunk call	715,000	815,000	755,000
A03205	Courier and pilot service	10,000		10,000
A033	UTILITIES	<u>2,072,000</u>	<u>2,586,000</u>	<u>2,162,000</u>
A03303	Electricity	360,000	543,000	390,000
A03304	Hot and cold weather charges	1,712,000	2,043,000	1,772,000
A034	OCCUPANCY COSTS	<u>2,071,000</u>	<u>3,702,000</u>	<u>3,621,000</u>
A03402	Rent for office building	2,071,000	2,318,000	2,821,000
A03403	Rent for residential building		1,384,000	800,000
A038	TRAVEL & TRANSPORTATION	<u>10,055,000</u>	<u>25,865,000</u>	<u>11,917,000</u>
A03805	Travelling allowance	4,113,000	17,407,000	4,613,000
A03806	Transportation of Goods (Govt.)	60,000	80,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,850,000	8,350,000	7,207,000
A03808	Conveyance charges (Govt.)	32,000	28,000	32,000
A039	GENERAL	<u>58,149,000</u>	<u>89,352,000</u>	<u>58,629,000</u>
A03901	Stationery	1,800,000	2,020,000	2,000,000
A03902	Printing and publication	156,000	525,000	256,000

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TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/seminars/workshops	1,000		1,000
A03905	Newspapers periodicals and books	48,000	61,000	58,000
A03906	Uniforms and protective clothing	113,000	143,000	133,000
A03918	Exhibitions fairs and other national celebrations	54,053,000	66,117,000	54,053,000
A03970	Others	1,978,000	20,486,000	2,128,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>168,000</u>	
A052	GRANTS DOMESTIC		<u>168,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		168,000	
A06	TOTAL TRANSFERS	<u>180,000</u>	<u>210,000</u>	<u>180,000</u>
A063	ENTERTAINMENT & GIFTS	<u>180,000</u>	<u>210,000</u>	<u>180,000</u>
A06301	Entertainments & Gifts	180,000	210,000	180,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>200,000</u>	<u>1,250,000</u>	<u>800,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>100,000</u>	<u>450,000</u>	<u>400,000</u>
A09601	Purchase of Plant and Machinery	100,000	450,000	400,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>100,000</u>	<u>800,000</u>	<u>400,000</u>
A09701	Purchase of Furniture and Fixture	100,000	800,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,820,000</u>	<u>8,083,000</u>	<u>5,790,000</u>
A130	TRANSPORT	<u>4,274,000</u>	<u>7,437,000</u>	<u>5,144,000</u>
A13001	Transport	4,274,000	7,437,000	5,144,000
A131	MACHINERY AND EQUIPMENT	<u>278,000</u>	<u>328,000</u>	<u>328,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	278,000	328,000	328,000
A132	FURNITURE AND FIXTURE	<u>268,000</u>	<u>318,000</u>	<u>318,000</u>
A13201	Furniture and Fixtures	268,000	318,000	318,000
NET TOTAL		184,152,000	233,313,000	220,197,000

GC21022 (022)
TOURISM, SPORTS & CULTURE
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	40			40	5,580,000
02	13			13	2,421,000
03	1			1	132,000
04	24			24	3,331,000
05	1			1	231,000
07	2			2	270,000
11	25			25	5,010,000
14	19			19	5,319,000
15	12			12	3,740,000
16	14			14	4,101,000
17	28			28	13,344,000
18	6			6	5,474,000
19	3			3	2,642,000
20	1			1	1,239,000
TOTAL	189			189	52,834,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,685,000</u>	<u>4,626,000</u>	<u>5,412,000</u>
A011	TOTAL PAY		2	2	<u>2,266,000</u>	<u>1,658,000</u>	<u>2,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>456,000</u>		<u>428,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>		<u>380,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		380,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,810,000</u>	<u>1,658,000</u>	<u>1,765,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,652,000</u>	<u>1,506,000</u>	<u>1,607,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	378,000		394,000
U019	Upper Division Clerk	(BPS-14)	1	1	317,000		331,000
L093	Lower Division Clerk	(BPS-11)	1	1	373,000		284,000
D159	Driver	(BPS-04)	1	1	222,000		228,000
C053	Chowkidar	(BPS-01)	1	1	181,000		185,000
N006	Naib Qasid	(BPS-01)	1	1	181,000		185,000
A01153	Special pay				158,000	152,000	158,000
A012	TOTAL ALLOWANCES				<u>2,419,000</u>	<u>2,968,000</u>	<u>3,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,646,000</u>	<u>1,902,000</u>	<u>2,259,000</u>
A01202	House rent Allowance				181,000	159,000	181,000
A01203	Conveyance allowance				229,000	162,000	229,000
A0120D	Integrated Allowance				4,000	8,000	11,000
A01211	Hill allowance				7,000	7,000	7,000
A01217	Medical allowance				137,000	102,000	126,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				143,000	102,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017				206,000	151,000	199,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astora					
A0123G	Ad-hoc Relief Allowance-2018			206,000	151,000	199,000
A0123P	Ad-hoc Relief Allowance 2019			241,000	181,000	212,000
A0123X	Ad-hoc Relief Allowance 2020			283,000	225,000	279,000
A0124C	Disparity Reduction Allowance				495,000	471,000
A0124F	Adhoc Relief Allowance -2021				150,000	199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>1,066,000</u>	<u>960,000</u>
A01274	Medical charges				106,000	
A01277	Contingent paid staff			<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff			773,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>1,201,000</u>	<u>2,553,000</u>	<u>1,243,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>134,000</u>	<u>142,000</u>	<u>134,000</u>
A03303	Electricity			<u>20,000</u>	<u>28,000</u>	<u>20,000</u>
001	Electricity			20,000	28,000	20,000
A03304	Hot and cold weather charges			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001	Hot and Cold Weather Charges				114,000	
003	Gilgit-Baltistan Weather Charges			114,000		114,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>647,000</u>	<u>647,000</u>	<u>689,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astora					
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	418,000	460,000
A03808	Conveyance charges (Govt.)			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>255,000</u>	<u>1,599,000</u>	<u>255,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03918	Exhibitions fairs and other			<u>1,000</u>	<u>1,345,000</u>	<u>1,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			1,000	1,345,000	1,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>302,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21022 (022)
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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Assistant Director Tourism District Astore				6,166,000	7,459,000	6,957,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,383,000</u>	<u>4,975,000</u>	<u>6,690,000</u>
A011	TOTAL PAY		10	10	<u>3,067,000</u>	<u>2,199,000</u>	<u>3,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>916,000</u>	<u>407,000</u>	<u>924,000</u>
A01101	Total Basic Pay		1	1	<u>822,000</u>	<u>367,000</u>	<u>830,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	822,000		830,000
A01103	Special pay				94,000	40,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,151,000</u>	<u>1,792,000</u>	<u>2,303,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,962,000</u>	<u>1,632,000</u>	<u>2,099,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	378,000		401,000
U019	Upper Division Clerk	(BPS-14)	1	1	331,000		351,000
C001	Caretaker	(BPS-11)	1	1	178,000		193,000
L093	Lower Division Clerk	(BPS-11)	1	1	263,000		267,000
C110	Cook	(BPS-04)	1	1	133,000		140,000
D159	Driver	(BPS-04)	1	1	223,000		232,000
C053	Chowkidar	(BPS-01)	1	1	160,000		163,000
N006	Naib Qasid	(BPS-01)	1	1	181,000		187,000
W025	Watchman	(BPS-01)	1	1	115,000		165,000
A01153	Special pay				189,000	160,000	204,000
A012	TOTAL ALLOWANCES				<u>2,316,000</u>	<u>2,776,000</u>	<u>3,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,123,000</u>	<u>2,498,000</u>	<u>3,223,000</u>
A01202	House rent Allowance				242,000	187,000	243,000
A01203	Conveyance allowance				246,000	205,000	246,000
A0120D	Integrated Allowance				11,000	8,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A01211	Hill allowance			11,000	10,000	11,000
A01217	Medical allowance			178,000	154,000	193,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			192,000	140,000	195,000
A0122Y	Ad-hoc Relief Allowance 2017			282,000	200,000	288,000
A0123G	Ad-hoc Relief Allowance-2018			282,000	200,000	288,000
A0123P	Ad-hoc Relief Allowance 2019			286,000	215,000	293,000
A0123X	Ad-hoc Relief Allowance 2020			384,000	282,000	453,000
A0124C	Disparity Reduction Allowance				688,000	705,000
A0124F	Adhoc Relief Allowance -2021				200,000	288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>278,000</u>	<u>240,000</u>
A01274	Medical charges				38,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,334,000</u>	<u>1,834,000</u>	<u>1,373,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
001	Hot and Cold Weather Charges				124,000	
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>667,000</u>	<u>667,000</u>	<u>706,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03807	P.O.L Charges A.planes			<u>387,000</u>	<u>387,000</u>	<u>426,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			387,000	387,000	426,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>248,000</u>	<u>748,000</u>	<u>248,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations				<u>500,000</u>	
001	Exhibitions, Fairs and other National Celebrations				500,000	
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>325,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Assistant Director Tourism District Diamer				7,042,000	7,134,000	8,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1509	Secretary Tourism Sports, Culture & Yout						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,641,000</u>	<u>27,667,000</u>	<u>38,886,000</u>
A011	TOTAL PAY		<u>26</u>	<u>27</u>	<u>11,743,000</u>	<u>8,384,000</u>	<u>12,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>13</u>	<u>8,104,000</u>	<u>6,454,000</u>	<u>8,700,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>13</u>	<u>7,485,000</u>	<u>5,913,000</u>	<u>8,167,000</u>
S014	Secretary	(BPS-20)		1			1,239,000
A030	Additional Secretary	(BPS-19)		1			784,000
S014	Secretary	(BPS-19)	1		1,025,000		
D074	Deputy Secretary	(BPS-18)	2		1,821,000		
D196	Deputy Secretary (Archaeology)	(BPS-18)		1			895,000
D197	Deputy Secretary (Tourism)	(BPS-18)		1			895,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	400,000		408,000
L101	Legal Advisor	(BPS-17)	1	1	400,000		408,000
P002	P.A. to Secretary	(BPS-17)	1	1	825,000		893,000
S016	Section Officer	(BPS-17)	3	3	1,914,000		1,390,000
S147	Superintendent	(BPS-17)	1	1	400,000		518,000
W050	Web Developer	(BPS-17)	1	1	408,000		408,000
C077	Computer Operator	(BPS-16)	1	1	292,000		329,000
A01103	Special pay				619,000	523,000	533,000
A01105	Qualification Pay					18,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,639,000</u>	<u>1,930,000</u>	<u>3,925,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,308,000</u>	<u>1,744,000</u>	<u>3,326,000</u>
A068	Assistant	(BPS-16)	3	3	968,000		1,004,000
S117	Stenotypist	(BPS-14)	2	2	408,000		409,000
U019	Upper Division Clerk	(BPS-14)	2	2	591,000		493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1509	Secretary Tourism Sports, Culture & Yout						
L093	Lower Division Clerk	(BPS-11)	2	2	493,000		514,000
D159	Driver	(BPS-05)	1	1	204,000		231,000
C053	Chowkidar	(BPS-02)	1	1	173,000		181,000
N006	Naib Qasid	(BPS-02)	3	3	471,000		494,000
A01153	Special pay				331,000	186,000	599,000
A012	TOTAL ALLOWANCES				<u>16,898,000</u>	<u>19,283,000</u>	<u>26,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,818,000</u>	<u>16,618,000</u>	<u>24,041,000</u>
A01201	Senior post Allowance					15,000	15,000
A01202	House rent Allowance				1,205,000	774,000	1,318,000
A01203	Conveyance allowance				854,000	547,000	931,000
A0120D	Integrated Allowance				11,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				186,000	66,000	132,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				670,000	498,000	718,000
A0120R	Prison Allowance					60,000	
A01211	Hill allowance				13,000	11,000	13,000
A01217	Medical allowance				496,000	404,000	573,000
A0121N	Personal Allowance				19,000	20,000	19,000
A01224	Entertainment allowance				6,000	8,000	7,000
A01226	Computer allowance				18,000	18,000	18,000
A01228	Orderly allowance					210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				1,765,000	501,000	787,000
A0122S	Utility Allowance				1,848,000	1,382,000	2,187,000
A0122Y	Ad-hoc Relief Allowance 2017				999,000	769,000	1,041,000
A01239	Special allowance					22,000	
A0123E	Executive Allowance				3,540,000	5,627,000	9,020,000
A0123G	Ad-hoc Relief Allowance-2018				999,000	769,000	1,041,000
A0123P	Ad-hoc Relief Allowance 2019				749,000	578,000	913,000
A0123X	Ad-hoc Relief Allowance 2020				720,000	907,000	1,041,000
A01241	Utility allowance for electricity					60,000	
A0124F	Adhoc Relief Allowance -2021					758,000	1,041,000
A01250	Incentive Allowance				720,000	2,581,000	2,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary Tourism Sports, Culture & Yout					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,080,000</u>	<u>2,665,000</u>	<u>2,220,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01274	Medical charges				505,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>660,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	660,000	720,000
A03	TOTAL OPERATING EXPENSES			<u>54,500,000</u>	<u>64,117,000</u>	<u>54,620,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>468,000</u>	<u>440,000</u>	<u>468,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>388,000</u>	<u>360,000</u>	<u>388,000</u>
001	Hot and Cold Weather Charges				360,000	
003	Gilgit-Baltistan Weather Charges			388,000		388,000
A034	TOTAL OCCUPANCY COSTS			<u>713,000</u>	<u>630,000</u>	<u>713,000</u>
A03402	Rent for office building			<u>713,000</u>		<u>713,000</u>
001	Rent for Office Building			713,000		713,000
A03403	Rent for residential building				630,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,265,000</u>	<u>13,316,000</u>	<u>2,385,000</u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>10,696,000</u>	<u>1,045,000</u>
001	Travelling Allowance			1,045,000	10,696,000	1,045,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,202,000</u>	<u>2,602,000</u>	<u>1,322,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary Tourism Sports, Culture & Yout					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,202,000	2,602,000	1,322,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>50,794,000</u>	<u>49,471,000</u>	<u>50,794,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			15,000	215,000	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>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000,000</u>	<u>30,570,000</u>	<u>50,000,000</u>
001	Exhibitions, Fairs and other National Celebrations				30,570,000	
003	For Annual Calendar Events			50,000,000		50,000,000
A03970	Others			<u>428,000</u>	<u>18,336,000</u>	<u>428,000</u>
001	Others			428,000	18,336,000	428,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>168,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>168,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				168,000	
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary Tourism Sports, Culture & Yout					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>200,000</u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>	
A09701	Purchase of Furniture and Fixture				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>942,000</u>	<u>2,655,000</u>	<u>1,031,000</u>
A130	TOTAL TRANSPORT			<u>888,000</u>	<u>2,601,000</u>	<u>977,000</u>
A13001	Transport			<u>888,000</u>	<u>2,601,000</u>	<u>977,000</u>
001	Transport			888,000	2,601,000	977,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture			27,000	27,000	27,000
Secretary Tourism Sports, Culture & Yout				84,233,000	95,157,000	94,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1802	Assistant Director Tourism District Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,613,000</u>	<u>4,214,000</u>	<u>5,450,000</u>
A011	TOTAL PAY		10	10	<u>2,788,000</u>	<u>1,903,000</u>	<u>2,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>803,000</u>	<u>397,000</u>	<u>488,000</u>
A01101	Total Basic Pay		1	1	<u>723,000</u>	<u>358,000</u>	<u>408,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	723,000		408,000
A01103	Special pay				80,000	39,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,985,000</u>	<u>1,506,000</u>	<u>2,047,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,779,000</u>	<u>1,367,000</u>	<u>1,882,000</u>
D021	Data Entry Operator (BPS-15)		1	1	309,000		393,000
U019	Upper Division Clerk (BPS-14)		1	1	280,000		329,000
C001	Caretaker (BPS-11)		1	1	161,000		167,000
L093	Lower Division Clerk (BPS-11)		1	1	246,000		167,000
C110	Cook (BPS-04)		1	1	124,000		127,000
D159	Driver (BPS-04)		1	1	195,000		222,000
C053	Chowkidar (BPS-01)		1	1	167,000		181,000
N006	Naib Qasid (BPS-01)		1	1	167,000		181,000
W025	Watchman (BPS-01)		1	1	130,000		115,000
A01153	Special pay				206,000	139,000	165,000
A012	TOTAL ALLOWANCES				<u>1,825,000</u>	<u>2,311,000</u>	<u>2,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,825,000</u>	<u>2,294,000</u>	<u>2,915,000</u>
A01202	House rent Allowance				250,000	246,000	355,000
A01203	Conveyance allowance				246,000	158,000	246,000
A0120D	Integrated Allowance				8,000	11,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A01211	Hill allowance			11,000	7,000	11,000
A01216	Qualification allowance				98,000	
A01217	Medical allowance			192,000	118,000	184,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			193,000	123,000	163,000
A0122Y	Ad-hoc Relief Allowance 2017			249,000	173,000	245,000
A0123G	Ad-hoc Relief Allowance-2018			249,000	173,000	245,000
A0123P	Ad-hoc Relief Allowance 2019			209,000	182,000	266,000
A0123X	Ad-hoc Relief Allowance 2020			209,000	241,000	348,000
A0124C	Disparity Reduction Allowance				592,000	553,000
A0124F	Adhoc Relief Allowance -2021				163,000	258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,000</u>	
A01274	Medical charges				17,000	
A03	TOTAL OPERATING EXPENSES			<u>1,769,000</u>	<u>2,243,000</u>	<u>1,821,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>148,000</u>	<u>122,000</u>	<u>148,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>118,000</u>	<u>92,000</u>	<u>118,000</u>
001	Hot and Cold Weather Charges				92,000	
003	Gilgit-Baltistan Weather Charges			118,000		118,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>967,000</u>	<u>967,000</u>	<u>1,019,000</u>
A03805	Travelling allowance			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001	Travelling Allowance			440,000	440,000	440,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	TOTAL GENERAL			<u>349,000</u>	<u>849,000</u>	<u>349,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations				<u>500,000</u>	
001	Exhibitions, Fairs and other National Celebrations				500,000	
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>620,000</u>	<u>675,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Transport			550,000	550,000	605,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Assistant Director Tourism District Gilgit				7,002,000	7,077,000	7,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,192,000</u>	<u>13,295,000</u>	<u>13,200,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>7,148,000</u>	<u>6,070,000</u>	<u>5,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,037,000</u>	<u>2,880,000</u>	<u>3,581,000</u>
A01101	Total Basic Pay		8	8	<u>2,721,000</u>	<u>2,633,000</u>	<u>3,265,000</u>
D111	Director Sports Board	(BPS-18)	1	1	787,000		805,000
A086	Assistant Director	(BPS-17)	5	5	1,000,000		1,502,000
S147	Superintendent	(BPS-17)	1	1	516,000		530,000
C077	Computer Operator	(BPS-16)	1	1	418,000		428,000
A01103	Special pay				316,000	247,000	316,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>4,111,000</u>	<u>3,190,000</u>	<u>2,186,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>3,787,000</u>	<u>2,895,000</u>	<u>1,871,000</u>
A068	Assistant	(BPS-16)	1	1	418,000		332,000
S104	Sports Coaches	(BPS-16)	4	4	1,891,000		193,000
U006	UDC/Cashier	(BPS-14)	1	1	301,000		169,000
L093	Lower Division Clerk	(BPS-11)	3	3	400,000		400,000
D159	Driver	(BPS-04)	5	5	163,000		163,000
C053	Chowkidar	(BPS-01)	1	1	156,000		158,000
N006	Naib Qasid	(BPS-01)	2	2	317,000		315,000
S167	Sweeper	(BPS-01)	1	1	141,000		141,000
A01153	Special pay				324,000	295,000	315,000
A012	TOTAL ALLOWANCES				<u>5,044,000</u>	<u>7,225,000</u>	<u>7,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,376,000</u>	<u>6,513,000</u>	<u>6,765,000</u>
A01202	House rent Allowance				758,000	708,000	776,000
A01203	Conveyance allowance				480,000	464,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A0120D	Integrated Allowance			11,000	22,000	11,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,000	
A01211	Hill allowance			6,000	5,000	6,000
A01217	Medical allowance			296,000	263,000	297,000
A01226	Computer allowance			18,000	2,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			452,000	376,000	418,000
A0122S	Utility Allowance				6,000	
A0122Y	Ad-hoc Relief Allowance 2017			594,000	553,000	595,000
A01235	Secretariat allowance				18,000	
A0123G	Ad-hoc Relief Allowance-2018			594,000	553,000	595,000
A0123P	Ad-hoc Relief Allowance 2019			543,000	482,000	543,000
A0123X	Ad-hoc Relief Allowance 2020			624,000	700,000	768,000
A0124C	Disparity Reduction Allowance				1,784,000	1,490,000
A0124F	Adhoc Relief Allowance -2021				555,000	768,000
A01250	Incentive Allowance				19,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>668,000</u>	<u>712,000</u>	<u>668,000</u>
A01274	Medical charges				44,000	
A01277	Contingent paid staff			<u>668,000</u>	<u>668,000</u>	<u>668,000</u>
001	Contingent Paid Staff			668,000	668,000	668,000
A03	TOTAL OPERATING EXPENSES			<u>5,640,000</u>	<u>16,466,000</u>	<u>5,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>282,000</u>	<u>288,000</u>	<u>282,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>252,000</u>	<u>258,000</u>	<u>252,000</u>
001	Hot and Cold Weather Charges				258,000	
003	Gilgit-Baltistan Weather Charges			252,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>807,000</u>	<u>807,000</u>	<u>862,000</u>
A03805	Travelling allowance			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
001	Travelling Allowance			253,000	253,000	253,000
A03807	P.O.L Charges A.planes			<u>554,000</u>	<u>554,000</u>	<u>609,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			554,000	554,000	609,000
A039	TOTAL GENERAL			<u>4,496,000</u>	<u>15,316,000</u>	<u>4,496,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>4,050,000</u>	<u>14,870,000</u>	<u>4,050,000</u>
001	Exhibitions, Fairs and other National Celebrations			4,050,000	14,870,000	4,050,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>413,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Director Sports Board Gilgit-Baltistan				18,227,000	30,156,000	19,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1822	DIRECTOR TOURISM GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,051,000</u>	<u>19,653,000</u>	<u>23,001,000</u>
A011	TOTAL PAY		<u>34</u>	<u>33</u>	<u>9,617,000</u>	<u>9,033,000</u>	<u>11,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>8</u>	<u>4,951,000</u>	<u>5,373,000</u>	<u>6,418,000</u>
A01101	Total Basic Pay		9	8	<u>4,479,000</u>	<u>4,944,000</u>	<u>5,830,000</u>
D112	Director Tourism	(BPS-19)	1	1	1,022,000		1,058,000
D049	Deputy Director Development	(BPS-18)	1	1	891,000		1,029,000
D056	Deputy Director Tourism	(BPS-18)	1	1	512,000		925,000
D194	Deputy Director Tourism (Coordination/Facilitation)	(BPS-18)	1		360,000		
D195	Deputy Director Tourism (Marketing)	(BPS-18)	1	1	360,000		925,000
A095	Assistant Director Cultuer	(BPS-17)	1	1	432,000		504,000
A103	Assistant Director Tourism	(BPS-17)	1	1	406,000		406,000
S116	Stenographer	(BPS-16)	2	2	496,000		983,000
A01103	Special pay				472,000	429,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>4,666,000</u>	<u>3,660,000</u>	<u>4,815,000</u>
A01151	Total Pay of Other Staff		<u>25</u>	<u>25</u>	<u>4,210,000</u>	<u>3,305,000</u>	<u>4,334,000</u>
A068	Assistant	(BPS-16)	1	1	254,000		254,000
D021	Data Entry Operator	(BPS-15)	2	2	434,000		435,000
S117	Stenotypist	(BPS-14)	2	2	687,000		716,000
U019	Upper Division Clerk	(BPS-14)	2	2	287,000		302,000
L093	Lower Division Clerk	(BPS-11)	3	3	354,000		376,000
D159	Driver	(BPS-04)	6	6	1,044,000		1,078,000
D118	Dispatch Rider	(BPS-03)	1	1	127,000		132,000
D118	Dispatch Rider	(BPS-02)	1	1	153,000		157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1822	DIRECTOR TOURISM GB						
C053	Chowkidar	(BPS-01)	1	1	115,000		115,000
N006	Naib Qasid	(BPS-01)	4	4	640,000		654,000
S167	Sweeper	(BPS-01)	2	2	115,000		115,000
A01153	Special pay				456,000	355,000	481,000
A012	TOTAL ALLOWANCES				<u>7,434,000</u>	<u>10,620,000</u>	<u>11,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,241,000</u>	<u>10,184,000</u>	<u>11,528,000</u>
A01202	House rent Allowance				1,173,000	1,084,000	1,336,000
A01203	Conveyance allowance				707,000	531,000	707,000
A0120D	Integrated Allowance					102,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				79,000	125,000	125,000
A01211	Hill allowance				25,000	20,000	28,000
A01217	Medical allowance				548,000	471,000	588,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000		18,000
A0122M	Ad-hoc Relief Allowance-2016				608,000	581,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017				823,000	825,000	973,000
A01236	Deputation allowance					99,000	95,000
A01238	Charge allowance					36,000	
A0123G	Ad-hoc Relief Allowance-2018				823,000	825,000	973,000
A0123P	Ad-hoc Relief Allowance 2019				765,000	710,000	840,000
A0123X	Ad-hoc Relief Allowance 2020				955,000	1,038,000	1,225,000
A0124C	Disparity Reduction Allowance					2,298,000	2,226,000
A0124F	Adhoc Relief Allowance -2021					722,000	973,000
A01250	Incentive Allowance				711,000	711,000	711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>193,000</u>	<u>436,000</u>	<u>240,000</u>
A01274	Medical charges					196,000	
A01277	Contingent paid staff				<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff				193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES				<u>2,348,000</u>	<u>10,850,000</u>	<u>2,411,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>435,000</u>	<u>152,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>122,000</u>	<u>405,000</u>	<u>122,000</u>
001	Hot and Cold Weather Charges				405,000	
003	Gilgit-Baltistan Weather Charges			122,000		122,000
A034	TOTAL OCCUPANCY COSTS			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A03402	Rent for office building			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Rent for Office Building			618,000	618,000	618,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,159,000</u>	<u>2,658,000</u>	<u>1,222,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>1,921,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	1,921,000	522,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>627,000</u>	<u>727,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			627,000	727,000	690,000
A039	TOTAL GENERAL			<u>329,000</u>	<u>7,049,000</u>	<u>329,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>6,721,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	6,721,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>416,000</u>	<u>866,000</u>	<u>453,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>816,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>816,000</u>	<u>403,000</u>
001	Transport			366,000	816,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
DIRECTOR TOURISM GB				19,830,000	31,384,000	25,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,262,000</u>	<u>1,867,000</u>
A011	TOTAL PAY		1		<u>638,000</u>	<u>974,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>638,000</u>	<u>974,000</u>
A01101	Total Basic Pay		1		<u>582,000</u>	<u>891,000</u>
A103	Assistant Director Tourism (BPS-17)		1			891,000
A01103	Special pay				56,000	83,000
A012	TOTAL ALLOWANCES				<u>624,000</u>	<u>893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>474,000</u>	<u>893,000</u>
A01202	House rent Allowance				7,000	175,000
A01203	Conveyance allowance					21,000
A01217	Medical allowance				21,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				38,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				59,000	87,000
A0123G	Ad-hoc Relief Allowance-2018				59,000	87,000
A0123P	Ad-hoc Relief Allowance 2019				30,000	44,000
A0123X	Ad-hoc Relief Allowance 2020				59,000	87,000
A0124C	Disparity Reduction Allowance				142,000	219,000
A0124F	Adhoc Relief Allowance -2021				59,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>	
A01273	Honoraria				<u>150,000</u>	
001	HONORARIA				150,000	
A03	TOTAL OPERATING EXPENSES				<u>3,330,000</u>	<u>2,700,000</u>
A032	TOTAL COMMUNICATIONS				<u>160,000</u>	<u>55,000</u>
A03201	Postage and telegraph				60,000	15,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>40,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad					
001	Telephone and Trunk Calls				100,000	40,000
A033	TOTAL UTILITIES				<u>128,000</u>	<u>90,000</u>
A03303	Electricity				<u>100,000</u>	<u>30,000</u>
001	Electricity				100,000	30,000
A03304	Hot and cold weather charges				<u>28,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges					60,000
A034	TOTAL OCCUPANCY COSTS				<u>754,000</u>	<u>800,000</u>
A03403	Rent for residential building				754,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,408,000</u>	<u>1,275,000</u>
A03805	Travelling allowance				<u>687,000</u>	<u>500,000</u>
001	Travelling Allowance				687,000	500,000
A03806	Transportation of Goods (Govt.)				<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods				20,000	5,000
A03807	P.O.L Charges A.planes				<u>700,000</u>	<u>770,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				700,000	770,000
A03808	Conveyance charges (Govt.)				1,000	
A039	TOTAL GENERAL				<u>880,000</u>	<u>480,000</u>
A03901	Stationery				<u>220,000</u>	<u>200,000</u>
001	Stationery				220,000	200,000
A03902	Printing and publication				170,000	100,000
A03905	Newspapers periodicals and books				<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books				10,000	10,000
A03906	Uniforms and protective clothing				<u>30,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing				30,000	20,000
A03970	Others				<u>450,000</u>	<u>150,000</u>
001	Others				450,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad					
A06	TOTAL TRANSFERS				<u>30,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>30,000</u>	
A06301	Entertainments & Gifts				<u>30,000</u>	
001	Entertainments & Gifts				30,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>100,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>50,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery				<u>50,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				50,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>50,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture				50,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>650,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT				<u>550,000</u>	<u>440,000</u>
A13001	Transport				<u>550,000</u>	<u>440,000</u>
001	Transport				550,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment				50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>	<u>50,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad					
001	Furniture and Fixture				50,000	50,000
Deputy Director Tourism (Coordination & Facilitation) Islamabad					5,372,000	5,707,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1863	ASSISTANT DIRECTOR ARCHEALOGY						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,263,000</u>	<u>8,860,000</u>	<u>17,571,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>6,343,000</u>	<u>3,717,000</u>	<u>8,731,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,740,000</u>	<u>59,000</u>	<u>2,450,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,490,000</u>	<u>53,000</u>	<u>2,200,000</u>
D193	Director Archaeology	(BPS-19)	1	1	760,000		800,000
A086	Assistant Director	(BPS-17)	1	1	365,000		700,000
S147	Superintendent	(BPS-17)	1	1	365,000		700,000
A01103	Special pay				250,000	6,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>4,603,000</u>	<u>3,658,000</u>	<u>6,281,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>4,091,000</u>	<u>3,369,000</u>	<u>5,221,000</u>
H004	Head Clerk	(BPS-16)	1	1	566,000		578,000
D021	Data Entry Operator	(BPS-15)	1	1	168,000		202,000
P033	Photographer	(BPS-14)	1	1	185,000		190,000
C130	Conversation Assistant	(BPS-11)	1	1	157,000		157,000
D157	Draftsman	(BPS-11)	1	1	390,000		396,000
L093	Lower Division Clerk	(BPS-11)	3	3	777,000		795,000
D159	Driver	(BPS-07)	1	1	126,000		130,000
T081	Technical Assistant	(BPS-07)	1	1	140,000		140,000
D159	Driver	(BPS-04)	1	1	127,000		130,000
N006	Naib Qasid	(BPS-02)	1	1	258,000		261,000
S004	S/Attendant	(BPS-02)	6	6	102,000		1,215,000
S167	Sweeper	(BPS-02)	1	1	193,000		113,000
C053	Chowkidar	(BPS-01)	1	1	118,000		120,000
N041	Night Watchman	(BPS-01)	1	1	115,000		113,000
S004	S/Attendant	(BPS-01)	2	2	205,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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	464,000		472,000
A01152	Personal pay				40,000	46,000	60,000
A01153	Special pay				472,000	243,000	1,000,000
A012	TOTAL ALLOWANCES				<u>6,920,000</u>	<u>5,143,000</u>	<u>8,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,727,000</u>	<u>4,903,000</u>	<u>8,553,000</u>
A01202	House rent Allowance				660,000	386,000	700,000
A01203	Conveyance allowance				645,000	390,000	680,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				876,000	422,000	
A01211	Hill allowance				25,000	16,000	35,000
A01217	Medical allowance				485,000	259,000	500,000
A0122M	Ad-hoc Relief Allowance-2016				505,000	258,000	550,000
A0122Y	Ad-hoc Relief Allowance 2017				666,000	347,000	742,000
A01236	Deputation allowance				750,000	57,000	
A0123G	Ad-hoc Relief Allowance-2018				666,000	347,000	742,000
A0123P	Ad-hoc Relief Allowance 2019				695,000	411,000	890,000
A0123X	Ad-hoc Relief Allowance 2020				750,000	517,000	1,113,000
A0124C	Disparity Reduction Allowance					1,135,000	1,855,000
A0124F	Adhoc Relief Allowance -2021					347,000	742,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>193,000</u>	<u>240,000</u>	<u>287,000</u>
A01277	Contingent paid staff				<u>193,000</u>	<u>240,000</u>	<u>287,000</u>
001	Contingent Paid Staff				193,000	240,000	287,000
A03	TOTAL OPERATING EXPENSES				<u>1,858,000</u>	<u>4,335,000</u>	<u>2,668,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>70,000</u>	<u>90,000</u>
A03201	Postage and telegraph				10,000		10,000
A03202	Telephone and trunk call				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	70,000	70,000
A03205	Courier and pilot service				10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A033	TOTAL UTILITIES			<u>206,000</u>	<u>230,000</u>	<u>206,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>186,000</u>	<u>210,000</u>	<u>186,000</u>
001	Hot and Cold Weather Charges				210,000	
003	Gilgit-Baltistan Weather Charges			186,000		186,000
A034	TOTAL OCCUPANCY COSTS				<u>660,000</u>	<u>750,000</u>
A03402	Rent for office building				<u>660,000</u>	<u>750,000</u>
001	Rent for Office Building				660,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,130,000</u>	<u>1,930,000</u>	<u>1,190,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>1,150,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	1,150,000	500,000
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>750,000</u>	<u>660,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	750,000	660,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>432,000</u>	<u>1,445,000</u>	<u>432,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery			160,000	160,000	160,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	5,000	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
A03918	Exhibitions fairs and other national celebrations				<u>860,000</u>	
001	Exhibitions, Fairs and other National Celebrations				860,000	
A03970	Others			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001	Others			250,000	400,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>750,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	200,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>550,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	550,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>950,000</u>	<u>710,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A13001	Transport			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
001	Transport			600,000	900,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
ASSISTANT DIRECTOR ARCHEALOGY				15,971,000	14,895,000	21,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GN1076	Assistant Director Tourism District Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,683,000</u>	<u>3,299,000</u>	<u>4,346,000</u>
A011	TOTAL PAY		2	2	<u>2,017,000</u>	<u>1,437,000</u>	<u>2,018,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>456,000</u>	<u>69,000</u>	<u>408,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>	<u>61,000</u>	<u>408,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	408,000		408,000
A01103	Special pay				48,000	8,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,561,000</u>	<u>1,368,000</u>	<u>1,610,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,408,000</u>	<u>1,243,000</u>	<u>1,448,000</u>
D021	Data Entry Operator (BPS-15)		1	1	378,000		394,000
U019	Upper Division Clerk (BPS-14)		1	1	331,000		342,000
L093	Lower Division Clerk (BPS-11)		1	1	167,000		167,000
D159	Driver (BPS-04)		1	1	209,000		215,000
C053	Chowkidar (BPS-01)		1	1	150,000		153,000
N006	Naib Qasid (BPS-01)		1	1	173,000		177,000
A01153	Special pay				153,000	125,000	162,000
A012	TOTAL ALLOWANCES				<u>1,666,000</u>	<u>1,862,000</u>	<u>2,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,473,000</u>	<u>1,622,000</u>	<u>2,088,000</u>
A01202	House rent Allowance				163,000	115,000	163,000
A01203	Conveyance allowance				169,000	135,000	169,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01211	Hill allowance				7,000	6,000	7,000
A01217	Medical allowance				156,000	94,000	156,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				131,000	91,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017				177,000	131,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A0123G	Ad-hoc Relief Allowance-2018			177,000	131,000	176,000
A0123P	Ad-hoc Relief Allowance 2019			212,000	153,000	211,000
A0123X	Ad-hoc Relief Allowance 2020			265,000	193,000	264,000
A0124C	Disparity Reduction Allowance				422,000	440,000
A0124F	Adhoc Relief Allowance -2021				131,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>1,827,000</u>	<u>1,007,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>111,000</u>	<u>114,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>81,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				81,000	
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>509,000</u>	<u>509,000</u>	<u>546,000</u>
A03805	Travelling allowance			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
001	Travelling Allowance			143,000	143,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>1,082,000</u>	<u>222,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations				<u>860,000</u>	
001	Exhibitions, Fairs and other National Celebrations				860,000	
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>337,000</u>	<u>337,000</u>	<u>367,000</u>
A130	TOTAL TRANSPORT			<u>297,000</u>	<u>297,000</u>	<u>327,000</u>
A13001	Transport			<u>297,000</u>	<u>297,000</u>	<u>327,000</u>
001	Transport			297,000	297,000	327,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
Assistant Director Tourism District Ghanche				4,990,000	5,463,000	5,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,558,000</u>	<u>5,408,000</u>	<u>5,161,000</u>
A011	TOTAL PAY		10	10	<u>2,505,000</u>	<u>2,532,000</u>	<u>2,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>429,000</u>	<u>482,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>	<u>381,000</u>	<u>380,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		380,000
A01103	Special pay				102,000	48,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,995,000</u>	<u>2,103,000</u>	<u>1,922,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,811,000</u>	<u>1,899,000</u>	<u>1,738,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	385,000		401,000
U019	Upper Division Clerk	(BPS-14)	1	1	322,000		337,000
C001	Caretaker	(BPS-11)	1	1	109,000		109,000
L093	Lower Division Clerk	(BPS-11)	1	1	291,000		302,000
C110	Cook	(BPS-04)	1	1	81,000		83,000
D159	Driver	(BPS-04)	1	1	207,000		84,000
C053	Chowkidar	(BPS-01)	1	1	171,000		175,000
N006	Naib Qasid	(BPS-01)	1	1	171,000		175,000
W025	Watchman	(BPS-01)	1	1	74,000		72,000
A01153	Special pay				184,000	204,000	184,000
A012	TOTAL ALLOWANCES				<u>2,053,000</u>	<u>2,876,000</u>	<u>2,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,860,000</u>	<u>2,876,000</u>	<u>2,517,000</u>
A01202	House rent Allowance				231,000	227,000	232,000
A01203	Conveyance allowance				246,000	255,000	246,000
A0120D	Integrated Allowance				7,000	12,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A01211	Hill allowance			11,000	10,000	11,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			191,000	197,000	183,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			178,000	168,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			223,000	228,000	225,000
A0123G	Ad-hoc Relief Allowance-2018			218,000	228,000	220,000
A0123P	Ad-hoc Relief Allowance 2019			238,000	245,000	244,000
A0123X	Ad-hoc Relief Allowance 2020			308,000	303,000	319,000
A01243	Special travelling allowance				47,000	
A0124C	Disparity Reduction Allowance				676,000	319,000
A0124F	Adhoc Relief Allowance -2021				211,000	319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>		<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>		<u>240,000</u>
001	Contingent Paid Staff			193,000		240,000
A03	TOTAL OPERATING EXPENSES			<u>1,058,000</u>	<u>3,960,000</u>	<u>1,093,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>165,000</u>	<u>110,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>145,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				145,000	
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>548,000</u>	<u>1,600,000</u>	<u>583,000</u>
A03805	Travelling allowance			<u>198,000</u>	<u>1,105,000</u>	<u>198,000</u>
001	Travelling Allowance			198,000	1,105,000	198,000
A03807	P.O.L Charges A.planes			<u>345,000</u>	<u>495,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			345,000	495,000	380,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>2,100,000</u>	<u>305,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery			160,000	160,000	160,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other			<u>1,000</u>	<u>1,797,000</u>	<u>1,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			1,000	1,797,000	1,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>282,000</u>	<u>432,000</u>	<u>306,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>392,000</u>	<u>266,000</u>
A13001	Transport			<u>242,000</u>	<u>392,000</u>	<u>266,000</u>
001	Transport			242,000	392,000	266,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Assistant Director Tourism District Ghizer				5,898,000	9,800,000	6,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
NG1502	Assistant Director Tourism Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,841,000</u>	<u>1,483,000</u>	<u>3,516,000</u>
A011	TOTAL PAY		2	2	<u>1,530,000</u>	<u>709,000</u>	<u>1,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>454,000</u>	<u>302,000</u>	<u>504,000</u>
A01101	Total Basic Pay		1	1	<u>406,000</u>	<u>266,000</u>	<u>456,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	406,000		456,000
A01103	Special pay				48,000	36,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,076,000</u>	<u>407,000</u>	<u>1,326,000</u>
A01151	Total Pay of Other Staff		6	6	<u>988,000</u>	<u>371,000</u>	<u>1,208,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	148,000		253,000
U019	Upper Division Clerk	(BPS-14)	1	1	316,000		354,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		193,000
D159	Driver	(BPS-04)	1	1	127,000		146,000
C053	Chowkidar	(BPS-01)	1	1	115,000		131,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		131,000
A01153	Special pay				88,000	36,000	118,000
A012	TOTAL ALLOWANCES				<u>1,311,000</u>	<u>774,000</u>	<u>1,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,311,000</u>	<u>774,000</u>	<u>1,686,000</u>
A01202	House rent Allowance				270,000	74,000	180,000
A01203	Conveyance allowance				167,000	46,000	169,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				7,000	2,000	7,000
A01216	Qualification allowance					10,000	
A01217	Medical allowance				130,000	41,000	130,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				103,000	48,000	113,000
A0122Y	Ad-hoc Relief Allowance 2017				142,000	66,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A0123G	Ad-hoc Relief Allowance-2018			142,000	66,000	141,000
A0123P	Ad-hoc Relief Allowance 2019			143,000	59,000	140,000
A0123X	Ad-hoc Relief Allowance 2020			194,000	84,000	189,000
A0124C	Disparity Reduction Allowance				212,000	327,000
A0124F	Adhoc Relief Allowance -2021				66,000	137,000
A03	TOTAL OPERATING EXPENSES			<u>467,000</u>	<u>4,416,000</u>	<u>484,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>46,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>292,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>4,073,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03918	Exhibitions fairs and other				<u>3,953,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				3,953,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A13001	Transport			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Transport			77,000	77,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture			5,000	5,000	5,000
Assistant Director Tourism Nagar				3,395,000	5,986,000	4,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>2,934,000</u>	<u>1,945,000</u>	<u>3,397,000</u>
A011	TOTAL PAY		2	2	<u>1,530,000</u>	<u>910,000</u>	<u>1,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>456,000</u>	<u>319,000</u>	<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>408,000</u>	<u>283,000</u>	<u>408,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	408,000		408,000
A01103	Special pay				48,000	36,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,074,000</u>	<u>591,000</u>	<u>1,189,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,074,000</u>	<u>534,000</u>	<u>1,074,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	240,000		219,000
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		317,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		167,000
D159	Driver	(BPS-04)	1	1	127,000		127,000
C053	Chowkidar	(BPS-01)	1	1	118,000		122,000
N006	Naib Qasid	(BPS-01)	1	1	118,000		122,000
A01153	Special pay					57,000	115,000
A012	TOTAL ALLOWANCES				<u>1,404,000</u>	<u>1,035,000</u>	<u>1,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,404,000</u>	<u>1,035,000</u>	<u>1,752,000</u>
A01202	House rent Allowance				162,000	99,000	180,000
A01203	Conveyance allowance				167,000	78,000	167,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01211	Hill allowance				7,000	4,000	7,000
A01217	Medical allowance				156,000	69,000	146,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				232,000	61,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017				141,000	83,000	143,000
A0123G	Ad-hoc Relief Allowance-2018				141,000	83,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			170,000	79,000	145,000
A0123X	Ad-hoc Relief Allowance 2020			212,000	110,000	193,000
A0124C	Disparity Reduction Allowance				275,000	359,000
A0124F	Adhoc Relief Allowance -2021				83,000	143,000
A03	TOTAL OPERATING EXPENSES			<u>467,000</u>	<u>1,749,000</u>	<u>484,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>82,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>72,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				72,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A034	TOTAL OCCUPANCY COSTS				<u>300,000</u>	
A03402	Rent for office building				<u>300,000</u>	
001	Rent for Office Building				300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>292,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>1,080,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A03902	Printing and publication			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations				<u>960,000</u>	
001	Exhibitions, Fairs and other National Celebrations				960,000	
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A13001	Transport			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Transport			77,000	77,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture			1,000	1,000	1,000
Assistant Director Tourism Kharmang				3,480,000	3,773,000	3,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>3,389,000</u>	<u>3,702,000</u>	<u>4,405,000</u>
A011	TOTAL PAY		2	2	<u>1,985,000</u>	<u>1,704,000</u>	<u>2,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>470,000</u>	<u>429,000</u>	<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>422,000</u>	<u>381,000</u>	<u>408,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	422,000		408,000
A01103	Special pay				48,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,515,000</u>	<u>1,275,000</u>	<u>1,668,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,329,000</u>	<u>1,167,000</u>	<u>1,527,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	318,000		429,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		362,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		189,000
D159	Driver	(BPS-04)	1	1	191,000		229,000
C053	Chowkidar	(BPS-01)	1	1	112,000		129,000
N006	Naib Qasid	(BPS-01)	1	1	159,000		189,000
A01153	Special pay				186,000	108,000	141,000
A012	TOTAL ALLOWANCES				<u>1,404,000</u>	<u>1,998,000</u>	<u>2,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,211,000</u>	<u>1,758,000</u>	<u>2,041,000</u>
A01202	House rent Allowance				143,000	158,000	206,000
A01203	Conveyance allowance				157,000	113,000	167,000
A0120D	Integrated Allowance				6,000	11,000	14,000
A01211	Hill allowance				7,000	5,000	7,000
A01217	Medical allowance				132,000	95,000	130,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				114,000	104,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017				148,000	146,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A01238	Charge allowance				7,000	
A0123G	Ad-hoc Relief Allowance-2018			148,000	146,000	175,000
A0123P	Ad-hoc Relief Allowance 2019			161,000	149,000	182,000
A0123X	Ad-hoc Relief Allowance 2020			186,000	200,000	236,000
A0124C	Disparity Reduction Allowance				469,000	416,000
A0124F	Adhoc Relief Allowance -2021				146,000	188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,086,000</u>	<u>3,838,000</u>	<u>1,119,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>124,000</u>	<u>205,000</u>	<u>124,000</u>
A03303	Electricity			<u>40,000</u>	<u>115,000</u>	<u>40,000</u>
001	Electricity			40,000	115,000	40,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>90,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>531,000</u>	<u>531,000</u>	<u>564,000</u>
A03805	Travelling allowance			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
001	Travelling Allowance			187,000	187,000	187,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			334,000	334,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>3,030,000</u>	<u>359,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03918	Exhibitions fairs and other national celebrations				<u>2,671,000</u>	
001	Exhibitions, Fairs and other National Celebrations				2,671,000	
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others			160,000	160,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>335,000</u>	<u>335,000</u>	<u>363,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
Assistant Director Tourism District Skardu				4,810,000	7,875,000	5,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>2,554,000</u>	<u>750,000</u>	<u>3,323,000</u>
A011	TOTAL PAY		2	2	<u>1,434,000</u>	<u>355,000</u>	<u>1,634,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>415,000</u>		<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>410,000</u>		<u>408,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	410,000		408,000
A01103	Special pay				5,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>1,019,000</u>	<u>355,000</u>	<u>1,178,000</u>
A01151	Total Pay of Other Staff		1	1	<u>906,000</u>	<u>323,000</u>	<u>1,060,000</u>
D021	Data Entry Operator (BPS-15)		1	1	178,000		219,000
U019	Upper Division Clerk (BPS-14)		1	1	204,000		317,000
L093	Lower Division Clerk (BPS-11)		1	1	167,000		167,000
D159	Driver (BPS-04)		1	1	127,000		127,000
C053	Chowkidar (BPS-01)		1	1	115,000		115,000
N006	Naib Qasid (BPS-01)		1	1	115,000		115,000
A01153	Special pay				113,000	32,000	118,000
A012	TOTAL ALLOWANCES				<u>1,120,000</u>	<u>395,000</u>	<u>1,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,120,000</u>	<u>395,000</u>	<u>1,689,000</u>
A01202	House rent Allowance				156,000	29,000	153,000
A01203	Conveyance allowance				167,000	38,000	167,000
A0120D	Integrated Allowance				7,000		7,000
A01211	Hill allowance				7,000	2,000	7,000
A01217	Medical allowance				156,000	20,000	156,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				100,000	22,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017				127,000	32,000	142,000
A0123G	Ad-hoc Relief Allowance-2018				127,000	32,000	142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
A0123P	Ad-hoc Relief Allowance 2019			125,000	38,000	143,000
A0123X	Ad-hoc Relief Allowance 2020			139,000	48,000	183,000
A0124C	Disparity Reduction Allowance				102,000	335,000
A0124F	Adhoc Relief Allowance -2021				32,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>467,000</u>	<u>945,000</u>	<u>484,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>28,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>18,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>292,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>630,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03918	Exhibitions fairs and other				<u>510,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				510,000	
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A13001	Transport			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Transport			77,000	77,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture			5,000	5,000	5,000
Assistant Director Tourism Shigar				3,108,000	1,782,000	3,902,000