



# Current Revenue Expenditure

## Volume - III

### TOURISM, SPORTS & CULTURE

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT



# **B U D G E T**

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

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**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**  
**BUDGET ESTIMATES 2025-2026**

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	101	102,535,000	164,129,000	81,847,000	41,137,000	122,984,000
PROVINCIAL	28	141,699,000	103,948,000	79,399,000	122,813,000	202,212,000
DIAMER	15	14,968,000	13,431,000	9,724,000	4,738,000	14,462,000
GHIZER	14	9,772,000	10,444,000	9,248,000	2,044,000	11,292,000
GHANCHE	12	8,214,000	9,578,000	8,239,000	2,087,000	10,326,000
HUNZA	11	7,708,000	16,589,000	3,498,000	1,685,000	5,183,000
SKARDU	11	13,600,000	19,613,000	8,404,000	4,722,000	13,126,000
KHARMANG	9	4,015,000	3,964,000	2,508,000	1,842,000	4,350,000
SHIGAR	9	3,808,000	2,503,000	2,875,000	1,038,000	3,913,000
ASTORE	8	10,208,000	10,722,000	8,918,000	2,139,000	11,057,000
NAGAR	7	6,069,000	5,682,000	4,309,000	1,531,000	5,840,000
<b>TOTAL</b>	<b>225</b>	<b>322,596,000</b>	<b>360,603,000</b>	<b>218,969,000</b>	<b>185,776,000</b>	<b>404,745,000</b>

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1071	Assistant Director Tourism District Astore	10,208,000	10,722,000	11,057,000
DM1080	Assistant Director Tourism District Diamer	8,742,000	10,146,000	10,806,000
DM1834	Assistant Director Sports Diamer-Astore Division	6,226,000	3,285,000	3,656,000
GL1509	Secretary Tourism Sports, Culture & Youth	141,699,000	103,948,000	172,782,000
GL1802	Assistant Director Tourism District Gilgit	8,471,000	9,770,000	11,003,000
GL1805	Director Sports Board Gilgit-Baltistan	25,753,000	60,832,000	35,575,000
GL1822	DIRECTOR TOURISM GB	31,781,000	55,631,000	39,803,000
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad	7,822,000	11,455,000	7,976,000
GL1833	Assistant Director Culture GB	6,776,000	5,973,000	5,172,000
GL1834	Assistant Director Sports Gilgit Division	6,376,000	4,900,000	3,806,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	15,556,000	15,568,000	19,649,000
GL4022	BLOCK FOR MANDATORY PAYMENTS			29,430,000
GN1076	Assistant Director Tourism District Ghanche	8,214,000	9,578,000	10,326,000
GZ1082	Assistant Director Tourism District Ghizer	9,772,000	10,444,000	11,292,000
HN1802	Assistant Director Tourism Hunza	7,708,000	16,589,000	5,183,000
NG1502	Assistant Director Tourism Nagar	6,069,000	5,682,000	5,840,000
RG1502	Assistant Director Tourism Kharmang	4,015,000	3,964,000	4,350,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SD1112	Assistant Director Tourism District Skardu	7,324,000	15,161,000	8,616,000
SD1834	Assistant Director Sports Baltistan Division	6,276,000	4,452,000	4,510,000
SS1502	Assistant Director Tourism Shigar	3,808,000	2,503,000	3,913,000
<b>TOTAL</b>		<b>322,596,000</b>	<b>360,603,000</b>	<b>404,745,000</b>

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

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>166,260,000</u></b>	<b><u>173,116,000</u></b>	<b><u>218,969,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>78,330,000</u></b>	<b><u>70,989,000</u></b>	<b><u>88,771,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>35,474,000</u></b>	<b><u>36,019,000</u></b>	<b><u>40,177,000</u></b>
A01101	Basic Pay	33,199,000	34,011,000	38,177,000
A01103	Special pay	2,269,000	2,002,000	1,994,000
A01105	Qualification Pay	6,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>42,856,000</u></b>	<b><u>34,970,000</u></b>	<b><u>48,594,000</u></b>
A01151	Pay of Other Staff	37,672,000	32,854,000	46,463,000
A01152	Personal pay	31,000	39,000	39,000
A01153	Special pay	5,150,000	2,077,000	2,092,000
A01155	Qualification Pay	3,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>87,930,000</u></b>	<b><u>102,127,000</u></b>	<b><u>130,198,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>82,602,000</u></b>	<b><u>95,857,000</u></b>	<b><u>124,894,000</u></b>
A01201	Senior post Allowance	11,000	10,000	10,000
A01202	House rent Allowance	5,241,000	4,498,000	4,566,000
A01203	Conveyance allowance	4,365,000	3,564,000	3,556,000
A0120D	Integrated Allowance	270,000	154,000	154,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	179,000	36,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	567,000	711,000	705,000
A01211	Hill allowance	132,000	111,000	111,000
A01216	Qualification allowance	215,000	250,000	250,000
A01217	Medical allowance	3,063,000	2,540,000	2,539,000
A0121N	Personal Allowance	19,000	20,000	20,000
A01224	Entertainment allowance	13,000	21,000	21,000
A01226	Computer allowance	138,000	95,000	96,000
A01228	Orderly allowance	154,000	191,000	191,000
A0122S	Utility Allowance	1,558,000	1,966,000	1,948,000
A01235	Secretariat allowance		2,482,000	2,460,000
A01236	Deputation allowance	331,000	414,000	434,000
A01238	Charge allowance	23,000	72,000	72,000
A01239	Special allowance	1,000		
A0123E	Executive Allowance	9,960,000	7,469,000	7,402,000
A0123K	Superior Executive Allowance		1,704,000	1,689,000
A0123X	Ad-hoc Relief Allowance 2020	9,926,000	8,579,000	8,558,000

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

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01241	Utility allowance for electricity	197,000	114,000	114,000
A0124C	Disparity Reduction Allowance	9,481,000	7,291,000	7,273,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,865,000	4,583,000	4,581,000
A0124R	Adhoc Relief Allowance 2022	6,986,000	6,003,000	5,987,000
A0124X	Adhoc Relief Allowance 2023	20,718,000	20,365,000	20,245,000
A01250	Incentive Allowance	3,189,000	7,488,000	7,420,000
A0125E	Adhoc Relief Allowance 2024		15,126,000	15,026,000
A01270	Other			29,430,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,328,000</u></b>	<b><u>6,270,000</u></b>	<b><u>5,304,000</u></b>
A01274	Medical charges		942,000	
A01277	Contingent paid staff	5,328,000	5,328,000	5,304,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>142,126,000</u></b>	<b><u>161,946,000</u></b>	<b><u>172,126,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,376,000</u></b>	<b><u>1,294,000</u></b>	<b><u>11,376,000</u></b>
A03201	Postage and telegraph	176,000	161,000	10,176,000
A03202	Telephone and trunk call	1,190,000	1,133,000	1,190,000
A03205	Courier and pilot service	10,000		10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,201,000</u></b>	<b><u>2,897,000</u></b>	<b><u>3,201,000</u></b>
A03303	Electricity	480,000	585,000	480,000
A03304	Hot and cold weather charges	2,721,000	2,312,000	2,721,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,936,000</u></b>	<b><u>6,840,000</u></b>	<b><u>4,936,000</u></b>
A03402	Rent for office building	4,136,000	3,554,000	4,136,000
A03403	Rent for residential building	800,000	3,286,000	800,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>27,255,000</u></b>	<b><u>39,241,000</u></b>	<b><u>27,255,000</u></b>
A03805	Travelling allowance	9,550,000	20,177,000	9,550,000
A03807	P.O.L Charges A.planes	17,700,000	19,059,000	17,700,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges ( Govt.)	5,000	5,000	5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>105,358,000</u></b>	<b><u>111,674,000</u></b>	<b><u>125,358,000</u></b>
A03901	Stationery	4,400,000	4,500,000	4,400,000
A03902	Printing and publication	665,000	1,665,000	665,000



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

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03906	Uniforms and protective clothing	190,000	190,000	190,000
A03917	Law charges		200,000	
A03918	Exhibitions fairs and other national celebrations	95,003,000	100,541,000	115,003,000
A03970	Others	5,100,000	4,578,000	5,100,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>761,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>761,000</u></b>	
A04114	Superannuation Encashment of L.P.R		761,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<b><u>7,000,000</u></b>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<b><u>7,000,000</u></b>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		7,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>280,000</u></b>	<b><u>480,000</u></b>	<b><u>280,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>280,000</u></b>	<b><u>480,000</u></b>	<b><u>280,000</u></b>
A06301	Entertainments & Gifts	280,000	480,000	280,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>
A09601	Purchase of Plant and Machinery	1,050,000	1,050,000	1,050,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>
A09701	Purchase of Furniture and Fixture	1,450,000	1,450,000	1,450,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>11,430,000</u></b>	<b><u>14,800,000</u></b>	<b><u>10,870,000</u></b>

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

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<b><u>10,300,000</u></b>	<b><u>13,702,000</u></b>	<b><u>10,300,000</u></b>
A13001	Transport	10,300,000	13,702,000	10,300,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>570,000</u></b>
A13101	Machinery and Equipment	570,000	570,000	570,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>560,000</u></b>	<b><u>528,000</u></b>	
A13201	Furniture and Fixtures	560,000	528,000	
<b>NET TOTAL</b>		<b>322,596,000</b>	<b>360,603,000</b>	<b>404,745,000</b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**  
**SUMMARY OF SCALES FOR 2025-2026**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	49			49	9,090,000
02	26			26	5,401,000
03	1			1	195,000
04	19			19	4,180,000
05	9			9	2,438,000
07	2			2	468,000
11	28			28	7,584,000
14	19			19	7,963,000
15	12			12	4,289,000
16	22			22	10,255,000
17	27			27	19,734,000
18	7			7	7,789,000
19	3			3	3,552,000
20	1			1	1,702,000
<b>TOTAL</b>	<b>225</b>			<b>225</b>	<b>84,640,000</b>

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

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>AT1071</b>	<b>Assistant Director Tourism District Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,039,000</u></b>	<b><u>8,523,000</u></b>	<b><u>8,918,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>3,394,000</u></b>	<b><u>3,243,000</u></b>	<b><u>3,669,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>819,000</u></b>	<b><u>983,000</u></b>	<b><u>1,247,000</u></b>
A01101	Total Basic Pay		2	2	<u>772,000</u>	<u>935,000</u>	<u>1,199,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	560,000		879,000
C077	Computer Operator	(BPS-16)	1	1	212,000		320,000
A01103	Special pay				47,000	48,000	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>2,575,000</u></b>	<b><u>2,260,000</u></b>	<b><u>2,422,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>2,441,000</u>	<u>2,130,000</u>	<u>2,292,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	634,000		593,000
U019	Upper Division Clerk	(BPS-14)	1	1	533,000		499,000
L093	Lower Division Clerk	(BPS-11)	1	1	453,000		422,000
D159	Driver	(BPS-04)	1	1	359,000		360,000
C053	Chowkidar	(BPS-01)	1	1	287,000		264,000
N006	Naib Qasid	(BPS-01)	1	1	175,000		154,000
A01153	Special pay				134,000	130,000	130,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,645,000</u></b>	<b><u>5,280,000</u></b>	<b><u>5,249,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,869,000</u></b>	<b><u>3,504,000</u></b>	<b><u>3,489,000</u></b>
A01202	House rent Allowance				168,000	159,000	159,000
A01203	Conveyance allowance				144,000	136,000	136,000
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				110,000	107,000	107,000
A01226	Computer allowance				9,000	9,000	9,000

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

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>AT1071</b>	<b>Assistant Director Tourism District Astore</b>					
A0123X	Ad-hoc Relief Allowance 2020			407,000	411,000	411,000
A0124C	Disparity Reduction Allowance			458,000	444,000	444,000
A0124N	Disparity Reduction Allowance 2022- 15%			285,000	278,000	278,000
A0124R	Adhoc Relief Allowance 2022			285,000	278,000	278,000
A0124X	Adhoc Relief Allowance 2023			987,000	957,000	948,000
A0125E	Adhoc Relief Allowance 2024				719,000	713,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,776,000</u></b>	<b><u>1,776,000</u></b>	<b><u>1,760,000</u></b>
A01277	Contingent paid staff			<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,759,000</u></b>	<b><u>1,789,000</u></b>	<b><u>1,759,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>128,000</u></b>	<b><u>158,000</u></b>	<b><u>128,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>51,000</u>	<u>20,000</u>
001	Electricity			20,000	51,000	20,000
A03304	Hot and cold weather charges			<u>108,000</u>	<u>107,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges				107,000	
003	Gilgit-Baltistan Weather Charges			108,000		108,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>AT1071</b>	<b>Assistant Director Tourism District Astora</b>					
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>366,000</b></u>	<u><b>366,000</b></u>	<u><b>366,000</b></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			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION				5,000	5,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	1,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>410,000</b></u>	<u><b>410,000</b></u>	<u><b>380,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			350,000	350,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>AT1071</b>	<b>Assistant Director Tourism District Astore</b>					
<b>Assistant Director Tourism District Astore</b>				<b>10,208,000</b>	<b>10,722,000</b>	<b>11,057,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,394,000</u></b>	<b><u>7,792,000</u></b>	<b><u>8,488,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>2,920,000</u></b>	<b><u>3,433,000</u></b>	<b><u>4,145,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>472,000</u></b>	<b><u>1,167,000</u></b>	<b><u>1,325,000</u></b>
A01101	Total Basic Pay		2	2	<u>425,000</u>	<u>1,098,000</u>	<u>1,256,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	274,000		635,000
C077	Computer Operator	(BPS-16)	1	1	151,000		621,000
A01103	Special pay				47,000	69,000	69,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,448,000</u></b>	<b><u>2,266,000</u></b>	<b><u>2,820,000</u></b>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>2,306,000</u>	<u>2,140,000</u>	<u>2,694,000</u>
A068	Assistant	(BPS-16)	1	1	264,000		328,000
D021	Data Entry Operator	(BPS-15)	1	1	442,000		280,000
U019	Upper Division Clerk	(BPS-14)	1	1	386,000		507,000
C001	Caretaker	(BPS-11)	1	1	217,000		286,000
L093	Lower Division Clerk	(BPS-11)	1	1	172,000		217,000
C110	Cook	(BPS-04)	1	1	154,000		202,000
D159	Driver	(BPS-04)	1	1	250,000		333,000
C053	Chowkidar	(BPS-01)	1	1	173,000		225,000
N006	Naib Qasid	(BPS-01)	1	1	122,000		151,000
W025	Watchman	(BPS-01)	1	1	126,000		165,000
A01153	Special pay				142,000	126,000	126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,474,000</u></b>	<b><u>4,359,000</u></b>	<b><u>4,343,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,030,000</u></b>	<b><u>3,915,000</u></b>	<b><u>3,899,000</u></b>
A01202	House rent Allowance				194,000	180,000	180,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>					
A01203	Conveyance allowance			186,000	211,000	211,000
A0120D	Integrated Allowance			4,000		
A01211	Hill allowance			8,000	9,000	9,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			145,000	149,000	149,000
A01226	Computer allowance			9,000	15,000	15,000
A0123X	Ad-hoc Relief Allowance 2020			417,000	450,000	450,000
A0124C	Disparity Reduction Allowance			449,000	461,000	461,000
A0124N	Disparity Reduction Allowance 2022- 15%			283,000	290,000	290,000
A0124R	Adhoc Relief Allowance 2022			283,000	290,000	290,000
A0124X	Adhoc Relief Allowance 2023			993,000	1,024,000	1,015,000
A0125E	Adhoc Relief Allowance 2024				776,000	769,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>444,000</u></b>	<b><u>444,000</u></b>	<b><u>444,000</u></b>
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,888,000</u></b>	<b><u>1,894,000</u></b>	<b><u>1,888,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>163,000</u></b>	<b><u>169,000</u></b>	<b><u>163,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>133,000</u>	<u>139,000</u>	<u>133,000</u>
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			133,000		133,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>					
001	Rent for Office Building			200,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>365,000</u></b>	<b><u>365,000</u></b>	<b><u>365,000</u></b>
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			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>430,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>DM1080</b>	<b>Assistant Director Tourism District Diamer</b>					
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	
<b>Assistant Director Tourism District Diamer</b>				<b>8,742,000</b>	<b>10,146,000</b>	<b>10,806,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>DM1834</b>	<b>Assistant Director Sports Diamer-Astore Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>3,771,000</b></u>		<u><b>1,236,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<u><b>1,576,000</b></u>		<u><b>1,236,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>768,000</b></u>		<u><b>842,000</b></u>
A01101	Total Basic Pay		1	1	<u>650,000</u>		<u>842,000</u>
A201	Assistant Director (Sports)	(BPS-17)	1	1	650,000		842,000
A01103	Special pay				118,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<u><b>808,000</b></u>		<u><b>394,000</b></u>
A01151	Total Pay of Other Staff		2	2	<u>495,000</u>		<u>394,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	335,000		224,000
D159	Driver	(BPS-04)	1	1	160,000		170,000
A01153	Special pay				313,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,195,000</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,195,000</b></u>		
A01202	House rent Allowance				186,000		
A01203	Conveyance allowance				215,000		
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				7,000		
A01217	Medical allowance				127,000		
A01226	Computer allowance				9,000		
A0123X	Ad-hoc Relief Allowance 2020				420,000		
A0124C	Disparity Reduction Allowance				459,000		
A0124N	Disparity Reduction Allowance 2022- 15%				274,000		
A0124R	Adhoc Relief Allowance 2022				244,000		
A0124X	Adhoc Relief Allowance 2023				244,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>DM1834</b>	<b>Assistant Director Sports Diamer-Astore Division</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,485,000</u></b>	<b><u>2,315,000</u></b>	<b><u>1,485,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>30,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>120,000</u>		<u>120,000</u>
003	Gilgit-Baltistan Weather Charges			120,000		120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>380,000</u></b>	<b><u>1,330,000</u></b>	<b><u>380,000</u></b>
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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
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>950,000</u>	
001	Exhibitions, Fairs and other National Celebrations				950,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>DM1834</b>	<b>Assistant Director Sports Diamer-Astore Division</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>470,000</b></u>	<u><b>470,000</b></u>	<u><b>435,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture			35,000	35,000	
<b>Assistant Director Sports Diamer-Astore Division</b>				<b>6,226,000</b>	<b>3,285,000</b>	<b>3,656,000</b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>38,836,000</u></b>	<b><u>51,514,000</u></b>	<b><u>49,969,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>13,352,000</u></b>	<b><u>15,983,000</u></b>	<b><u>15,204,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>7,719,000</u></b>	<b><u>11,049,000</u></b>	<b><u>10,465,000</u></b>
A01101	Total Basic Pay		12	12	<u>7,225,000</u>	<u>10,409,000</u>	<u>9,831,000</u>
S014	Secretary (BPS-20)		1	1	1,132,000		1,702,000
A030	Additional Secretary (BPS-19)		1	1	693,000		1,041,000
D196	Deputy Secretary (Archaeology) (BPS-18)		1	1	682,000		512,000
D197	Deputy Secretary (Tourism) (BPS-18)		1	1	682,000		512,000
F048	Finance & Accounts Officer (BPS-17)		1	1	353,000		531,000
L101	Legal Advisor (BPS-17)		1	1	353,000		531,000
P002	P.A. to Secretary (BPS-17)		1	1	869,000		1,305,000
S016	Section Officer (BPS-17)		3	3	1,509,000		2,266,000
S147	Superintendent (BPS-17)		1	1	402,000		605,000
W050	Web Developer (BPS-17)		1	1	550,000		826,000
A01103	Special pay				488,000	634,000	628,000
A01105	Qualification Pay				6,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>5,633,000</u></b>	<b><u>4,934,000</u></b>	<b><u>4,739,000</u></b>
A01151	Total Pay of Other Staff		16	16	<u>5,291,000</u>	<u>4,617,000</u>	<u>4,422,000</u>
A068	Assistant (BPS-16)		3	3	1,252,000		1,046,000
S117	Stenotypist (BPS-14)		2	2	636,000		532,000
U019	Upper Division Clerk (BPS-14)		2	2	1,019,000		851,000
L093	Lower Division Clerk (BPS-11)		2	2	557,000		465,000
D159	Driver (BPS-05)		1	1	315,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>						
D159	Driver	(BPS-04)	2	2	390,000		326,000
C053	Chowkidar	(BPS-02)	1	1	301,000		252,000
N006	Naib Qasid	(BPS-02)	3	3	821,000		686,000
A01153	Special pay				339,000	317,000	317,000
A01155	Qualification Pay				3,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,484,000</u></b>	<b><u>35,531,000</u></b>	<b><u>34,765,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,596,000</u></b>	<b><u>34,106,000</u></b>	<b><u>33,885,000</u></b>
A01201	Senior post Allowance				11,000	10,000	10,000
A01202	House rent Allowance				779,000	898,000	969,000
A01203	Conveyance allowance				734,000	885,000	877,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				61,000	36,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				567,000	711,000	705,000
A01211	Hill allowance				10,000	14,000	14,000
A01216	Qualification allowance				62,000	70,000	70,000
A01217	Medical allowance				468,000	563,000	558,000
A0121N	Personal Allowance				19,000	20,000	20,000
A01224	Entertainment allowance				7,000	15,000	15,000
A01226	Computer allowance				10,000		
A01228	Orderly allowance				154,000	191,000	191,000
A0122S	Utility Allowance				1,558,000	1,966,000	1,948,000
A01235	Secretariat allowance					2,482,000	2,460,000
A01236	Deputation allowance				43,000	141,000	141,000
A01238	Charge allowance					46,000	46,000
A01239	Special allowance				1,000		
A0123E	Executive Allowance				9,960,000	7,469,000	7,402,000
A0123K	Superior Executive Allowance					1,704,000	1,689,000
A0123X	Ad-hoc Relief Allowance 2020				1,522,000	1,734,000	1,718,000
A01241	Utility allowance for electricity				157,000	114,000	114,000
A0124C	Disparity Reduction Allowance				7,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>					
A0124R	Adhoc Relief Allowance 2022			1,252,000	1,332,000	1,320,000
A0124X	Adhoc Relief Allowance 2023			4,137,000	4,380,000	4,341,000
A01250	Incentive Allowance			3,041,000	6,090,000	6,035,000
A0125E	Adhoc Relief Allowance 2024				3,202,000	3,173,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>888,000</u></b>	<b><u>1,425,000</u></b>	<b><u>880,000</u></b>
A01274	Medical charges				537,000	
A01277	Contingent paid staff			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff			888,000	888,000	880,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>99,513,000</u></b>	<b><u>40,359,000</u></b>	<b><u>119,513,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>310,000</u></b>	<b><u>419,000</u></b>	<b><u>10,310,000</u></b>
A03201	Postage and telegraph			10,000	30,000	10,010,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>389,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	389,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>373,000</u></b>	<b><u>535,000</u></b>	<b><u>373,000</u></b>
A03304	Hot and cold weather charges			<u>373,000</u>	<u>535,000</u>	<u>373,000</u>
001	Hot and Cold Weather Charges				535,000	
003	Gilgit-Baltistan Weather Charges			373,000		373,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>2,280,000</u></b>	
A03403	Rent for residential building				<u>2,280,000</u>	
001	RENT FOR RESIDENTIAL BUILDING				2,280,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,200,000</u></b>	<b><u>14,464,000</u></b>	<b><u>6,200,000</u></b>
A03805	Travelling allowance			<u>2,200,000</u>	<u>9,464,000</u>	<u>2,200,000</u>
001	Travelling Allowance			2,200,000	9,464,000	2,200,000
A03807	P.O.L Charges A.planes			<u>4,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	5,000,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>92,630,000</u></b>	<b><u>22,661,000</u></b>	<b><u>102,630,000</u></b>
A03901	Stationery			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001	Stationery			750,000	750,000	750,000
A03902	Printing and publication			<u>50,000</u>	<u>1,050,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				1,050,000	50,000
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
A03917	Law charges				200,000	
A03918	Exhibitions fairs and other national celebrations			<u>90,000,000</u>	<u>19,499,000</u>	<u>100,000,000</u>
001	Exhibitions, Fairs and other National Celebrations				19,499,000	
003	For Annual Calendar Events			90,000,000		100,000,000
A03970	Others			<u>1,800,000</u>	<u>1,132,000</u>	<u>1,800,000</u>
001	Others			900,000	1,132,000	900,000
063	Publication of 03 Books Written By Late Jamsheed Khan Dukhi			900,000		900,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>557,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>557,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>557,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				557,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>7,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>7,000,000</u></b>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>250,000</u></b>	<b><u>450,000</u></b>	<b><u>250,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>250,000</u></b>	<b><u>450,000</u></b>	<b><u>250,000</u></b>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1509</b>	<b>Secretary Tourism Sports, Culture &amp; Youth</b>					
001	Entertainments & Gifts			250,000	450,000	250,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			250,000	250,000	250,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,600,000</b></u>	<u><b>3,568,000</b></u>	<u><b>2,550,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,500,000</b></u>	<u><b>3,500,000</b></u>	<u><b>2,500,000</b></u>
A13001	Transport			<u>2,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
001	Transport			2,500,000	3,500,000	2,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>18,000</b></u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>18,000</u>	
001	Furniture and Fixture			50,000	18,000	
<b>Secretary Tourism Sports, Culture &amp; Youth</b>				<b>141,699,000</b>	<b>103,948,000</b>	<b>172,782,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,566,000</u></b>	<b><u>7,198,000</u></b>	<b><u>8,133,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>2,599,000</u></b>	<b><u>3,317,000</u></b>	<b><u>4,268,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>471,000</u></b>	<b><u>1,278,000</u></b>	<b><u>1,361,000</u></b>
A01101	Total Basic Pay		2	2	<u>424,000</u>	<u>1,204,000</u>	<u>1,287,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	273,000		654,000
C077	Computer Operator	(BPS-16)	1	1	151,000		633,000
A01103	Special pay				47,000	74,000	74,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,128,000</u></b>	<b><u>2,039,000</u></b>	<b><u>2,907,000</u></b>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>1,987,000</u>	<u>1,922,000</u>	<u>2,790,000</u>
A068	Assistant	(BPS-16)	1	1	226,000		340,000
D021	Data Entry Operator	(BPS-15)	1	1	379,000		291,000
U019	Upper Division Clerk	(BPS-14)	1	1	318,000		498,000
C001	Caretaker	(BPS-11)	1	1	148,000		238,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		252,000
C110	Cook	(BPS-04)	1	1	112,000		170,000
D159	Driver	(BPS-04)	1	1	209,000		329,000
C053	Chowkidar	(BPS-01)	1	1	168,000		259,000
N006	Naib Qasid	(BPS-01)	1	1	168,000		259,000
W025	Watchman	(BPS-01)	1	1	102,000		154,000
A01153	Special pay				141,000	117,000	117,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,967,000</u></b>	<b><u>3,881,000</u></b>	<b><u>3,865,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,967,000</u></b>	<b><u>3,881,000</u></b>	<b><u>3,865,000</u></b>
A01202	House rent Allowance				268,000	283,000	283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>					
A01203	Conveyance allowance			164,000	194,000	194,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			7,000	8,000	8,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			127,000	132,000	132,000
A01226	Computer allowance			9,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			399,000	435,000	435,000
A0124C	Disparity Reduction Allowance			434,000	449,000	449,000
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	280,000	280,000
A0124R	Adhoc Relief Allowance 2022			270,000	280,000	280,000
A0124X	Adhoc Relief Allowance 2023			950,000	984,000	975,000
A0125E	Adhoc Relief Allowance 2024				747,000	740,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,335,000</u></b>	<b><u>2,002,000</u></b>	<b><u>2,335,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>34,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	34,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>		<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>		<u>250,000</u>
001	Rent for Office Building			250,000		250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,400,000</u></b>	<b><u>1,326,000</u></b>	<b><u>1,400,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>					
A03805	Travelling allowance			<u>600,000</u>	<u>560,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	560,000	600,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>766,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	766,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>480,000</b></u>	<u><b>477,000</b></u>	<u><b>480,000</b></u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>197,000</u>	<u>200,000</u>
001	Others			200,000	197,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>570,000</b></u>	<u><b>570,000</b></u>	<u><b>535,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture			35,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1802</b>	<b>Assistant Director Tourism District Gilgit</b>					
<b>Assistant Director Tourism District Gilgit</b>				<b>8,471,000</b>	<b>9,770,000</b>	<b>11,003,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>17,013,000</u></b>	<b><u>17,612,000</u></b>	<b><u>16,865,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>8,480,000</u></b>	<b><u>8,239,000</u></b>	<b><u>7,626,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,485,000</u></b>	<b><u>5,036,000</u></b>	<b><u>4,429,000</u></b>
A01101	Total Basic Pay		5	5	<u>4,238,000</u>	<u>4,766,000</u>	<u>4,159,000</u>
D111	Director Sports Board	(BPS-18)	1	1	1,591,000		1,241,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	537,000		805,000
A192	Assistant Director (Admin)	(BPS-17)	1	1	537,000		952,000
S147	Superintendent	(BPS-17)	1	1	973,000		620,000
C077	Computer Operator	(BPS-16)	1	1	600,000		541,000
A01103	Special pay				247,000	270,000	270,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,995,000</u></b>	<b><u>3,203,000</u></b>	<b><u>3,197,000</u></b>
A01151	Total Pay of Other Staff		11	11	<u>3,732,000</u>	<u>3,014,000</u>	<u>3,008,000</u>
A068	Assistant	(BPS-16)	1	1	342,000		308,000
S104	Sports Coaches	(BPS-16)	4	4	2,487,000		1,466,000
U006	UDC/Cashier	(BPS-14)	1	1	207,000		302,000
D159	Driver	(BPS-04)	1	1	96,000		94,000
C053	Chowkidar	(BPS-01)	1	1	151,000		231,000
N006	Naib Qasid	(BPS-01)	2	2	305,000		477,000
S167	Sweeper	(BPS-01)	1	1	144,000		130,000
A01153	Special pay				263,000	189,000	189,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,533,000</u></b>	<b><u>9,373,000</u></b>	<b><u>9,239,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,089,000</u></b>	<b><u>8,867,000</u></b>	<b><u>8,795,000</u></b>
A01202	House rent Allowance				704,000	674,000	668,000



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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>					
A01203	Conveyance allowance			470,000	427,000	427,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			264,000	246,000	246,000
A01226	Computer allowance			10,000		
A01236	Deputation allowance			63,000	67,000	67,000
A0123X	Ad-hoc Relief Allowance 2020			1,051,000	929,000	921,000
A0124C	Disparity Reduction Allowance			1,261,000	1,103,000	1,093,000
A0124N	Disparity Reduction Allowance 2022- 15%			790,000	687,000	681,000
A0124R	Adhoc Relief Allowance 2022			790,000	687,000	681,000
A0124X	Adhoc Relief Allowance 2023			2,659,000	2,312,000	2,291,000
A0125E	Adhoc Relief Allowance 2024				1,707,000	1,692,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>444,000</u></b>	<b><u>506,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges				62,000	
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,865,000</u></b>	<b><u>41,645,000</u></b>	<b><u>17,865,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>378,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>134,000</u>	<u>30,000</u>
001	Electricity			30,000	134,000	30,000
A03304	Hot and cold weather charges			<u>270,000</u>	<u>244,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				244,000	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>2,250,000</u></b>	<b><u>1,700,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>					
A03805	Travelling allowance			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	800,000	500,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,450,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,450,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,710,000</u></b>	<b><u>38,862,000</u></b>	<b><u>15,710,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery			300,000	400,000	300,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
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			<u>5,000,000</u>	<u>37,902,000</u>	<u>15,000,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			5,000,000	37,902,000	15,000,000
A03970	Others			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001	Others			300,000	450,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>860,000</u></b>	<b><u>1,560,000</u></b>	<b><u>830,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>800,000</u></b>	<b><u>1,500,000</u></b>	<b><u>800,000</u></b>
A13001	Transport			<u>800,000</u>	<u>1,500,000</u>	<u>800,000</u>
001	Transport			800,000	1,500,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>					
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	
<b>Director Sports Board Gilgit-Baltistan</b>				<b>25,753,000</b>	<b>60,832,000</b>	<b>35,575,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>26,775,000</u></b>	<b><u>34,207,000</u></b>	<b><u>34,822,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>35</b>	<b><u>13,518,000</u></b>	<b><u>15,498,000</u></b>	<b><u>16,407,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>8,856,000</u></b>	<b><u>8,405,000</u></b>	<b><u>8,250,000</u></b>
A01101	Total Basic Pay		7	7	<u>8,377,000</u>	<u>7,938,000</u>	<u>7,785,000</u>
D112	Director Tourism	(BPS-19)	1	1	1,679,000		1,562,000
D049	Deputy Director Development	(BPS-18)	1	1	1,628,000		1,513,000
D056	Deputy Director Tourism	(BPS-18)	1	1	1,475,000		1,376,000
D195	Deputy Director Tourism (Marketing)	(BPS-18)	1	1	1,424,000		1,329,000
A103	Assistant Director Tourism	(BPS-17)	1	1	602,000		543,000
S116	Stenographer	(BPS-16)	2	2	1,569,000		1,462,000
A01103	Special pay				479,000	467,000	465,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>4,662,000</u></b>	<b><u>7,093,000</u></b>	<b><u>8,157,000</u></b>
A01151	Total Pay of Other Staff		28	28	<u>4,289,000</u>	<u>6,686,000</u>	<u>7,748,000</u>
A068	Assistant	(BPS-16)	1	1	189,000		340,000
S117	Stenotypist	(BPS-14)	2	2	573,000		1,108,000
U019	Upper Division Clerk	(BPS-14)	2	2	385,000		714,000
L093	Lower Division Clerk	(BPS-11)	4	4	681,000		1,238,000
D159	Driver	(BPS-05)	7	7	1,136,000		1,997,000
D118	Dispatch Rider	(BPS-03)	1	1	104,000		195,000
D118	Dispatch Rider	(BPS-02)	1	1	122,000		243,000
C053	Chowkidar	(BPS-01)	3	3	252,000		472,000
N006	Naib Qasid	(BPS-01)	5	5	679,000		1,126,000
S167	Sweeper	(BPS-01)	2	2	168,000		315,000
A01153	Special pay				373,000	407,000	409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,257,000</u></b>	<b><u>18,709,000</u></b>	<b><u>18,415,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,813,000</u></b>	<b><u>18,100,000</u></b>	<b><u>17,971,000</u></b>
A01202	House rent Allowance			1,101,000	1,125,000	1,114,000
A01203	Conveyance allowance			573,000	614,000	606,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			118,000		
A01211	Hill allowance			19,000	22,000	22,000
A01217	Medical allowance			478,000	516,000	511,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			10,000	8,000	9,000
A01236	Deputation allowance			137,000	106,000	112,000
A0123X	Ad-hoc Relief Allowance 2020			1,660,000	1,931,000	1,922,000
A0124C	Disparity Reduction Allowance			2,004,000	1,969,000	1,955,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,249,000	1,245,000	1,240,000
A0124R	Adhoc Relief Allowance 2022			1,249,000	1,333,000	1,326,000
A0124X	Adhoc Relief Allowance 2023			4,167,000	4,490,000	4,460,000
A01250	Incentive Allowance				1,398,000	1,385,000
A0125E	Adhoc Relief Allowance 2024				3,293,000	3,259,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>444,000</u></b>	<b><u>609,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges				165,000	
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,341,000</u></b>	<b><u>19,057,000</u></b>	<b><u>4,341,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>435,000</u></b>	<b><u>466,000</u></b>	<b><u>435,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>405,000</u>	<u>436,000</u>	<u>405,000</u>
001	Hot and Cold Weather Charges				436,000	
003	Gilgit-Baltistan Weather Charges			405,000		405,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>
A03402	Rent for office building			<u>1,000,000</u>		<u>1,000,000</u>
001	Rent for Office Building			1,000,000		1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,200,000</u></b>	<b><u>3,934,000</u></b>	<b><u>2,200,000</u></b>
A03805	Travelling allowance			<u>1,000,000</u>	<u>2,534,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	2,534,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,400,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>616,000</u></b>	<b><u>14,567,000</u></b>	<b><u>616,000</u></b>
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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>13,952,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	13,952,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1822</b>	<b>DIRECTOR TOURISM GB</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>650,000</u>	<u>2,352,000</u>	<u>625,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>2,302,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>2,302,000</u>	<u>600,000</u>
001	Transport			600,000	2,302,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	
001	Furniture and Fixture			25,000	25,000	
<b>DIRECTOR TOURISM GB</b>				<b>31,781,000</b>	<b>55,631,000</b>	<b>39,803,000</b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1832</b>	<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>2,529,000</u></b>	<b><u>2,856,000</u></b>	<b><u>2,733,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>	<b>1</b>	<b><u>1,505,000</u></b>	<b><u>1,512,000</u></b>	<b><u>1,389,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>1,505,000</u></b>	<b><u>1,512,000</u></b>	<b><u>1,389,000</u></b>
A01101	Total Basic Pay		1	1	<u>1,424,000</u>	<u>1,429,000</u>	<u>1,306,000</u>
A103	Assistant Director Tourism	(BPS-18)	1		1,424,000		
D056	Deputy Director Tourism	(BPS-18)		1			1,306,000
A01103	Special pay				81,000	83,000	83,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,024,000</u></b>	<b><u>1,344,000</u></b>	<b><u>1,344,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,024,000</u></b>	<b><u>1,344,000</u></b>	<b><u>1,344,000</u></b>
A01217	Medical allowance				30,000	31,000	31,000
A0123X	Ad-hoc Relief Allowance 2020				134,000	143,000	143,000
A0124C	Disparity Reduction Allowance				209,000	215,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%				128,000	132,000	132,000
A0124R	Adhoc Relief Allowance 2022				128,000	132,000	132,000
A0124X	Adhoc Relief Allowance 2023				395,000	405,000	405,000
A0125E	Adhoc Relief Allowance 2024					286,000	286,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,593,000</u></b>	<b><u>7,899,000</u></b>	<b><u>4,593,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03303	Electricity				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1832</b>	<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>					
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,950,000</b></u>	<u><b>3,674,000</b></u>	<u><b>1,950,000</b></u>
A03402	Rent for office building			<u>1,150,000</u>	<u>2,668,000</u>	<u>1,150,000</u>
001	Rent for Office Building			1,150,000	2,668,000	1,150,000
A03403	Rent for residential building			<u>800,000</u>	<u>1,006,000</u>	<u>800,000</u>
001	RENT FOR RESIDENTIAL BUILDING				1,006,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,800,000</b></u>	<u><b>3,383,000</b></u>	<u><b>1,800,000</b></u>
A03805	Travelling allowance			<u>600,000</u>	<u>2,185,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	2,185,000	600,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,198,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,198,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>670,000</b></u>	<u><b>669,000</b></u>	<u><b>670,000</b></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			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>250,000</u>	<u>249,000</u>	<u>250,000</u>
001	Others			250,000	249,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>650,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1832</b>	<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>				<b>7,822,000</b>	<b>11,455,000</b>	<b>7,976,000</b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1833</b>	<b>Assistant Director Culture GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>4,071,000</u></b>	<b><u>1,665,000</u></b>	<b><u>2,502,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,876,000</u></b>	<b><u>758,000</u></b>	<b><u>1,509,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>679,000</u></b>	<b><u>515,000</u></b>	<b><u>583,000</u></b>
A01101	Total Basic Pay		1	1	<u>561,000</u>	<u>475,000</u>	<u>543,000</u>
A095	Assistant Director Cultuer	(BPS-17)	1	1	561,000		543,000
A01103	Special pay				118,000	40,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,197,000</u></b>	<b><u>243,000</u></b>	<b><u>926,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>884,000</u>	<u>230,000</u>	<u>909,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	300,000		355,000
L093	Lower Division Clerk	(BPS-11)	1	1	232,000		223,000
D159	Driver	(BPS-05)	1	1	187,000		177,000
N006	Naib Qasid	(BPS-01)	1	1	165,000		154,000
A01153	Special pay				313,000	13,000	17,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,195,000</u></b>	<b><u>907,000</u></b>	<b><u>993,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,195,000</u></b>	<b><u>907,000</u></b>	<b><u>993,000</u></b>
A01202	House rent Allowance				186,000	86,000	92,000
A01203	Conveyance allowance				215,000	18,000	23,000
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				7,000	1,000	1,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				127,000	29,000	32,000
A01226	Computer allowance				9,000		
A01236	Deputation allowance					46,000	59,000
A0123X	Ad-hoc Relief Allowance 2020				420,000	82,000	92,000
A0124C	Disparity Reduction Allowance				459,000	99,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1833</b>	<b>Assistant Director Culture GB</b>					
A0124N	Disparity Reduction Allowance 2022- 15%			274,000	63,000	67,000
A0124R	Adhoc Relief Allowance 2022			244,000	63,000	67,000
A0124X	Adhoc Relief Allowance 2023			244,000	207,000	227,000
A0125E	Adhoc Relief Allowance 2024				153,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,735,000</u></b>	<b><u>3,338,000</u></b>	<b><u>1,735,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>58,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>120,000</u>	<u>28,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>530,000</u></b>	<b><u>2,225,000</u></b>	<b><u>530,000</u></b>
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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1833</b>	<b>Assistant Director Culture GB</b>					
A03918	Exhibitions fairs and other national celebrations				<u>1,695,000</u>	
001	Exhibitions, Fairs and other National Celebrations				1,695,000	
A03970	Others	<u>200,000</u>			<u>200,000</u>	<u>200,000</u>
001	Others	200,000			200,000	200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>	<u><b>500,000</b></u>			<u><b>500,000</b></u>	<u><b>500,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>	<u><b>200,000</b></u>			<u><b>200,000</b></u>	<u><b>200,000</b></u>
A09601	Purchase of Plant and Machinery	<u>200,000</u>			<u>200,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery	200,000			200,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>	<u><b>300,000</b></u>			<u><b>300,000</b></u>	<u><b>300,000</b></u>
A09701	Purchase of Furniture and Fixture	300,000			300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>470,000</b></u>			<u><b>470,000</b></u>	<u><b>435,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u><b>400,000</b></u>			<u><b>400,000</b></u>	<u><b>400,000</b></u>
A13001	Transport	<u>400,000</u>			<u>400,000</u>	<u>400,000</u>
001	Transport	400,000			400,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>35,000</b></u>			<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment	<u>35,000</u>			<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment	35,000			35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>35,000</b></u>			<u><b>35,000</b></u>	
A13201	Furniture and Fixtures	<u>35,000</u>			<u>35,000</u>	
001	Furniture and Fixture	35,000			35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1833	Assistant Director Culture GB					
Assistant Director Culture GB				6,776,000	5,973,000	5,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1834</b>	<b>Assistant Director Sports Gilgit Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>3,771,000</b></u>		<u><b>1,236,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<u><b>1,576,000</b></u>		<u><b>1,236,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>768,000</b></u>		<u><b>842,000</b></u>
A01101	Total Basic Pay		1	1	<u>650,000</u>		<u>842,000</u>
A201	Assistant Director (Sports)	(BPS-17)	1	1	650,000		842,000
A01103	Special pay				118,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<u><b>808,000</b></u>		<u><b>394,000</b></u>
A01151	Total Pay of Other Staff		2	2	<u>495,000</u>		<u>394,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	335,000		224,000
D159	Driver	(BPS-04)	1	1	160,000		170,000
A01153	Special pay				313,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,195,000</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,195,000</b></u>		
A01202	House rent Allowance				186,000		
A01203	Conveyance allowance				215,000		
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				7,000		
A01217	Medical allowance				127,000		
A01226	Computer allowance				9,000		
A0123X	Ad-hoc Relief Allowance 2020				420,000		
A0124C	Disparity Reduction Allowance				459,000		
A0124N	Disparity Reduction Allowance 2022- 15%				274,000		
A0124R	Adhoc Relief Allowance 2022				244,000		
A0124X	Adhoc Relief Allowance 2023				244,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1834</b>	<b>Assistant Director Sports Gilgit Division</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,635,000</u></b>	<b><u>3,930,000</u></b>	<b><u>1,635,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>		<b><u>55,000</u></b>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			<u>40,000</u>		<u>40,000</u>
001	Telephone and Trunk Calls			40,000		40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>30,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>120,000</u>		<u>120,000</u>
003	Gilgit-Baltistan Weather Charges			120,000		120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>984,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>384,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	384,000	400,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>430,000</u></b>	<b><u>2,916,000</u></b>	<b><u>430,000</u></b>
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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
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>2,486,000</u>	
001	Exhibitions, Fairs and other National Celebrations				2,486,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1834</b>	<b>Assistant Director Sports Gilgit Division</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>470,000</u>	<u>470,000</u>	<u>435,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture			35,000	35,000	
<b>Assistant Director Sports Gilgit Division</b>				<b>6,376,000</b>	<b>4,900,000</b>	<b>3,806,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>11,443,000</u></b>	<b><u>12,154,000</u></b>	<b><u>15,556,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>5,737,000</u></b>	<b><u>5,331,000</u></b>	<b><u>8,941,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,650,000</u></b>	<b><u>1,074,000</u></b>	<b><u>2,447,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,595,000</u>	<u>1,017,000</u>	<u>2,390,000</u>
D193	Director Archaeology	(BPS-19)	1	1	1,054,000		949,000
A086	Assistant Director	(BPS-17)	1	1	541,000		488,000
S147	Superintendent	(BPS-17)	1	1	1,000,000		953,000
A01103	Special pay				55,000	57,000	57,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>3,087,000</u></b>	<b><u>4,257,000</u></b>	<b><u>6,494,000</u></b>
A01151	Total Pay of Other Staff		26	26	<u>2,775,000</u>	<u>3,950,000</u>	<u>6,186,000</u>
H004	Head Clerk	(BPS-16)	1	1	288,000		685,000
D021	Data Entry Operator	(BPS-15)	1	1	114,000		259,000
P033	Photographer	(BPS-14)	1	1	108,000		244,000
C130	Conversation Assistant	(BPS-11)	1	1	89,000		202,000
D157	Draftsman	(BPS-11)	1	1	247,000		579,000
L093	Lower Division Clerk	(BPS-11)	3	3	325,000		792,000
D159	Driver	(BPS-07)	1	1	125,000		291,000
T081	Technical Assistant	(BPS-07)	1	1	78,000		177,000
N006	Naib Qasid	(BPS-02)	1	1	152,000		147,000
S004	S/Attendant	(BPS-02)	6	6	645,000		1,136,000
S167	Sweeper	(BPS-02)	1	1	65,000		147,000
C053	Chowkidar	(BPS-01)	1	1	75,000		177,000
N041	Night Watchman	(BPS-01)	1	1	65,000		147,000
S004	S/Attendant	(BPS-01)	2	2	130,000		586,000
S030	Security Guard	(BPS-01)	4	4	269,000		617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>					
A01152	Personal pay			31,000	39,000	39,000
A01153	Special pay			281,000	268,000	269,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,706,000</u></b>	<b><u>6,823,000</u></b>	<b><u>6,615,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,262,000</u></b>	<b><u>6,201,000</u></b>	<b><u>6,171,000</u></b>
A01202	House rent Allowance			415,000	401,000	402,000
A01203	Conveyance allowance			338,000	328,000	328,000
A0120D	Integrated Allowance			10,000		
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			243,000	231,000	231,000
A01236	Deputation allowance			88,000	54,000	55,000
A01238	Charge allowance			23,000		
A0123X	Ad-hoc Relief Allowance 2020			711,000	700,000	695,000
A0124C	Disparity Reduction Allowance			769,000	735,000	729,000
A0124N	Disparity Reduction Allowance 2022- 15%			481,000	461,000	462,000
A0124R	Adhoc Relief Allowance 2022			481,000	461,000	462,000
A0124X	Adhoc Relief Allowance 2023			1,690,000	1,616,000	1,603,000
A0125E	Adhoc Relief Allowance 2024				1,201,000	1,191,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>444,000</u></b>	<b><u>622,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges				178,000	
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,363,000</u></b>	<b><u>2,460,000</u></b>	<b><u>3,363,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>75,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	5,000	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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>253,000</u></b>	<b><u>215,000</u></b>	<b><u>253,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>					
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>233,000</u>	<u>195,000</u>	<u>233,000</u>
001	Hot and Cold Weather Charges				195,000	
003	Gilgit-Baltistan Weather Charges			233,000		233,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>850,000</b></u>		<u><b>850,000</b></u>
A03402	Rent for office building			<u>850,000</u>		<u>850,000</u>
001	Rent for Office Building					850,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,600,000</b></u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>570,000</b></u>	<u><b>570,000</b></u>	<u><b>570,000</b></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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>204,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>204,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>204,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				204,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>750,000</b></u>	<u><b>750,000</b></u>	<u><b>730,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>700,000</b></u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture			20,000	20,000	
<b>ASSISTANT DIRECTOR ARCHEALOGY</b>				<b>15,556,000</b>	<b>15,568,000</b>	<b>19,649,000</b>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL4022	BLOCK FOR MANDATORY PAYMENTS					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>29,430,000</u>
A012	TOTAL ALLOWANCES					<u>29,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>29,430,000</u>
A01270	Other					<u>29,430,000</u>
017	Mandatory ERE Payments					29,430,000
BLOCK FOR MANDATORY PAYMENTS						29,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,107,000</u></b>	<b><u>7,171,000</u></b>	<b><u>8,239,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>12</b>	<b><u>2,991,000</u></b>	<b><u>3,228,000</u></b>	<b><u>4,300,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>810,000</u></b>	<b><u>1,406,000</u></b>	<b><u>1,511,000</u></b>
A01101	Total Basic Pay		2	2	<u>763,000</u>	<u>1,337,000</u>	<u>1,442,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	535,000		806,000
C077	Computer Operator	(BPS-16)	1	1	228,000		636,000
A01103	Special pay				47,000	69,000	69,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>10</b>	<b><u>2,181,000</u></b>	<b><u>1,822,000</u></b>	<b><u>2,789,000</u></b>
A01151	Total Pay of Other Staff		6	10	<u>2,059,000</u>	<u>1,712,000</u>	<u>2,674,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	570,000		293,000
U019	Upper Division Clerk	(BPS-14)	1	1	498,000		499,000
L093	Lower Division Clerk	(BPS-11)	1	1	224,000		224,000
D159	Driver	(BPS-04)	1	1	306,000		336,000
R034	Road Cooly	(BPS-02)		4			858,000
C053	Chowkidar	(BPS-01)	1	1	247,000		215,000
N006	Naib Qasid	(BPS-01)	1	1	214,000		249,000
A01153	Special pay				122,000	110,000	115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,116,000</u></b>	<b><u>3,943,000</u></b>	<b><u>3,939,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,672,000</u></b>	<b><u>3,499,000</u></b>	<b><u>3,495,000</u></b>
A01202	House rent Allowance				155,000	167,000	172,000
A01203	Conveyance allowance				131,000	150,000	150,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				110,000	118,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>					
A01226	Computer allowance			9,000	15,000	15,000
A0123X	Ad-hoc Relief Allowance 2020			376,000	404,000	404,000
A0124C	Disparity Reduction Allowance			426,000	437,000	437,000
A0124N	Disparity Reduction Allowance 2022- 15%			266,000	273,000	273,000
A0124R	Adhoc Relief Allowance 2022			266,000	273,000	273,000
A0124X	Adhoc Relief Allowance 2023			917,000	940,000	932,000
A0125E	Adhoc Relief Allowance 2024				705,000	699,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>444,000</u></b>	<b><u>444,000</u></b>	<b><u>444,000</u></b>
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,667,000</u></b>	<b><u>1,967,000</u></b>	<b><u>1,667,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			102,000		102,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GN1076</b>	<b>Assistant Director Tourism District Ghanche</b>					
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>410,000</u></b>	<b><u>710,000</u></b>	<b><u>410,000</u></b>
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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
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>300,000</u>	
001	Exhibitions, Fairs and other National Celebrations				300,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>420,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture			20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	OTHER INDUSTRIES			
047202	TOURISM			
GN1076	Assistant Director Tourism District Ghanche			
Assistant Director Tourism District Ghanche				8,214,000
				9,578,000
				10,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>7,708,000</u></b>	<b><u>7,508,000</u></b>	<b><u>9,248,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>14</b>	<b><u>4,379,000</u></b>	<b><u>3,453,000</u></b>	<b><u>5,157,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,083,000</u></b>	<b><u>488,000</u></b>	<b><u>1,304,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,055,000</u>	<u>465,000</u>	<u>1,281,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	705,000		635,000
C077	Computer Operator	(BPS-16)	1	1	350,000		646,000
A01103	Special pay				28,000	23,000	23,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>12</b>	<b><u>3,296,000</u></b>	<b><u>2,965,000</u></b>	<b><u>3,853,000</u></b>
A01151	Total Pay of Other Staff		9	12	<u>3,107,000</u>	<u>2,787,000</u>	<u>3,672,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	643,000		602,000
U019	Upper Division Clerk	(BPS-14)	1	1	542,000		507,000
C001	Caretaker	(BPS-11)	1	1	302,000		287,000
L093	Lower Division Clerk	(BPS-11)	1	1	334,000		315,000
C110	Cook	(BPS-04)	1	1	200,000		194,000
D159	Driver	(BPS-04)	1	1	354,000		340,000
R034	Road Cooly	(BPS-02)		3			750,000
C053	Chowkidar	(BPS-01)	1	1	272,000		251,000
N006	Naib Qasid	(BPS-01)	1	1	272,000		251,000
W025	Watchman	(BPS-01)	1	1	188,000		175,000
A01153	Special pay				189,000	178,000	181,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,329,000</u></b>	<b><u>4,055,000</u></b>	<b><u>4,091,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,329,000</u></b>	<b><u>4,055,000</u></b>	<b><u>4,091,000</u></b>
A01202	House rent Allowance				182,000	164,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>					
A01203	Conveyance allowance			240,000	275,000	278,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill allowance			10,000	12,000	12,000
A01216	Qualification allowance			35,000		
A01217	Medical allowance			170,000	167,000	168,000
A01226	Computer allowance			9,000	16,000	16,000
A0123X	Ad-hoc Relief Allowance 2020			470,000	488,000	495,000
A0124C	Disparity Reduction Allowance			490,000	468,000	474,000
A0124N	Disparity Reduction Allowance 2022- 15%			308,000	293,000	297,000
A0124R	Adhoc Relief Allowance 2022			308,000	293,000	297,000
A0124X	Adhoc Relief Allowance 2023			1,096,000	1,055,000	1,060,000
A0125E	Adhoc Relief Allowance 2024				813,000	817,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,724,000</u></b>	<b><u>2,596,000</u></b>	<b><u>1,724,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>183,000</u></b>	<b><u>155,000</u></b>	<b><u>183,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>163,000</u>	<u>135,000</u>	<u>163,000</u>
001	Hot and Cold Weather Charges				135,000	
003	Gilgit-Baltistan Weather Charges			163,000		163,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03402	Rent for office building			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Rent for Office Building			40,000	40,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,055,000</u></b>	<b><u>1,055,000</u></b>	<b><u>1,055,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>					
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>381,000</b></u>	<u><b>1,281,000</b></u>	<u><b>381,000</b></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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
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>1,000</u>	<u>901,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	901,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>340,000</b></u>	<u><b>340,000</b></u>	<u><b>320,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>					
001	Furniture and Fixture			20,000	20,000	
<b>Assistant Director Tourism District Ghizer</b>				<b>9,772,000</b>	<b>10,444,000</b>	<b>11,292,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>HN1802</b>	<b>Assistant Director Tourism Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,973,000</u></b>	<b><u>760,000</u></b>	<b><u>3,498,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>11</b>	<b><u>4,236,000</u></b>	<b><u>363,000</u></b>	<b><u>3,101,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,368,000</u></b>	<b><u>363,000</u></b>	<b><u>1,164,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,271,000</u>	<u>345,000</u>	<u>1,146,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	671,000		605,000
C077	Computer Operator	(BPS-16)	1	1	600,000		541,000
A01103	Special pay				97,000	18,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>9</b>	<b><u>2,868,000</u></b>		<b><u>1,937,000</u></b>
A01151	Total Pay of Other Staff		5	9	<u>1,199,000</u>		<u>1,937,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	341,000		307,000
L093	Lower Division Clerk	(BPS-11)	1	1	276,000		249,000
D159	Driver	(BPS-04)	1	1	208,000		187,000
R034	Road Cooly	(BPS-02)		4			858,000
C053	Chowkidar	(BPS-01)	1	1	187,000		168,000
N006	Naib Qasid	(BPS-01)	1	1	187,000		168,000
A01153	Special pay				1,669,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,737,000</u></b>	<b><u>397,000</u></b>	<b><u>397,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,737,000</u></b>	<b><u>397,000</u></b>	<b><u>397,000</u></b>
A01202	House rent Allowance				208,000		
A01203	Conveyance allowance				200,000	30,000	30,000
A0120D	Integrated Allowance				20,000		
A01211	Hill allowance				9,000		
A01217	Medical allowance				183,000	9,000	9,000
A01226	Computer allowance					9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				372,000	52,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>HN1802</b>	<b>Assistant Director Tourism Hunza</b>					
A0124C	Disparity Reduction Allowance			348,000	47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			202,000	29,000	29,000
A0124R	Adhoc Relief Allowance 2022			195,000	29,000	29,000
A0124X	Adhoc Relief Allowance 2023				105,000	105,000
A0125E	Adhoc Relief Allowance 2024				87,000	87,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,335,000</u></b>	<b><u>15,429,000</u></b>	<b><u>1,335,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>230,000</u></b>	<b><u>14,424,000</u></b>	<b><u>230,000</u></b>
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			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				30,000	30,000
A03918	Exhibitions fairs and other national celebrations				<u>14,194,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>HN1802</b>	<b>Assistant Director Tourism Hunza</b>					
001	Exhibitions, Fairs and other National Celebrations				14,194,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
<b>Assistant Director Tourism Hunza</b>				<b>7,708,000</b>	<b>16,589,000</b>	<b>5,183,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>NG1502</b>	<b>Assistant Director Tourism Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>4,528,000</u></b>	<b><u>3,528,000</u></b>	<b><u>4,309,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>2,820,000</u></b>	<b><u>1,740,000</u></b>	<b><u>2,521,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>872,000</u></b>	<b><u>924,000</u></b>	<b><u>870,000</u></b>
A01101	Total Basic Pay		1	1	<u>825,000</u>	<u>876,000</u>	<u>822,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	825,000		822,000
A01103	Special pay				47,000	48,000	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,948,000</u></b>	<b><u>816,000</u></b>	<b><u>1,651,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,900,000</u>	<u>771,000</u>	<u>1,606,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	360,000		301,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		489,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		330,000
D159	Driver	(BPS-04)	1	1	224,000		174,000
C053	Chowkidar	(BPS-01)	1	1	198,000		156,000
N006	Naib Qasid	(BPS-01)	1	1	198,000		156,000
A01153	Special pay				48,000	45,000	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,708,000</u></b>	<b><u>1,788,000</u></b>	<b><u>1,788,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,708,000</u></b>	<b><u>1,788,000</u></b>	<b><u>1,788,000</u></b>
A01202	House rent Allowance				111,000	100,000	100,000
A01203	Conveyance allowance				91,000	66,000	66,000
A0120D	Integrated Allowance				20,000		
A01211	Hill allowance				2,000	3,000	3,000
A01217	Medical allowance				57,000	57,000	57,000
A01226	Computer allowance				9,000		
A0123X	Ad-hoc Relief Allowance 2020				197,000	204,000	204,000
A01241	Utility allowance for electricity				40,000		
A0124C	Disparity Reduction Allowance				232,000	224,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>NG1502</b>	<b>Assistant Director Tourism Nagar</b>					
A0124N	Disparity Reduction Allowance 2022- 15%			149,000	144,000	144,000
A0124R	Adhoc Relief Allowance 2022			149,000	144,000	144,000
A0124X	Adhoc Relief Allowance 2023			503,000	485,000	485,000
A01250	Incentive Allowance			148,000		
A0125E	Adhoc Relief Allowance 2024				361,000	361,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,221,000</u></b>	<b><u>1,834,000</u></b>	<b><u>1,221,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>74,000</u></b>	<b><u>46,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>36,000</u>	<u>64,000</u>	<u>36,000</u>
001	Hot and Cold Weather Charges				64,000	
003	Gilgit-Baltistan Weather Charges			36,000		36,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			600,000	600,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>250,000</u></b>	<b><u>835,000</u></b>	<b><u>250,000</u></b>
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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>NG1502</b>	<b>Assistant Director Tourism Nagar</b>					
A03918	Exhibitions fairs and other national celebrations				<u>585,000</u>	
001	Exhibitions, Fairs and other National Celebrations				585,000	
A03970	Others	<u>100,000</u>			<u>100,000</u>	<u>100,000</u>
001	Others	100,000			100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>320,000</b></u>			<u><b>320,000</b></u>	<u><b>310,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u><b>300,000</b></u>			<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13001	Transport	<u>300,000</u>			<u>300,000</u>	<u>300,000</u>
001	Transport	300,000			300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>10,000</b></u>			<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment	<u>10,000</u>			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000			10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>			<u><b>10,000</b></u>	
A13201	Furniture and Fixtures	<u>10,000</u>			<u>10,000</u>	
001	Furniture and Fixture	10,000			10,000	
<b>Assistant Director Tourism Nagar</b>				<b>6,069,000</b>	<b>5,682,000</b>	<b>5,840,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>RG1502</b>	<b>Assistant Director Tourism Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>2,163,000</u></b>	<b><u>2,112,000</u></b>	<b><u>2,508,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>9</b>	<b><u>1,251,000</u></b>	<b><u>953,000</u></b>	<b><u>1,349,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>9</b>	<b><u>1,251,000</u></b>	<b><u>953,000</u></b>	<b><u>1,349,000</u></b>
A01151	Total Pay of Other Staff		6	9	<u>1,196,000</u>	<u>896,000</u>	<u>1,292,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	325,000		217,000
U019	Upper Division Clerk	(BPS-14)	1	1	51,000		273,000
L093	Lower Division Clerk	(BPS-11)	1	1	249,000		152,000
D159	Driver	(BPS-04)	1	1	189,000		115,000
C053	Chowkidar	(BPS-01)	1	4	191,000		428,000
N006	Naib Qasid	(BPS-01)	1	1	191,000		107,000
A01153	Special pay				55,000	57,000	57,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>912,000</u></b>	<b><u>1,159,000</u></b>	<b><u>1,159,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>912,000</u></b>	<b><u>1,159,000</u></b>	<b><u>1,159,000</u></b>
A01202	House rent Allowance				57,000	59,000	59,000
A01203	Conveyance allowance				76,000	78,000	78,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				3,000	4,000	4,000
A01217	Medical allowance				53,000	54,000	54,000
A01226	Computer allowance				9,000		
A0123X	Ad-hoc Relief Allowance 2020				126,000	135,000	135,000
A0124C	Disparity Reduction Allowance				128,000	132,000	132,000
A0124N	Disparity Reduction Allowance				81,000	83,000	83,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				81,000	83,000	83,000
A0124X	Adhoc Relief Allowance 2023				288,000	296,000	296,000
A0125E	Adhoc Relief Allowance 2024					224,000	224,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,532,000</u></b>	<b><u>1,532,000</u></b>	<b><u>1,532,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>RG1502</b>	<b>Assistant Director Tourism Kharmang</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Hot and Cold Weather Charges				44,000	
003	Gilgit-Baltistan Weather Charges			44,000		44,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>396,000</u></b>	<b><u>396,000</u></b>	<b><u>396,000</u></b>
A03402	Rent for office building			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
001	Rent for Office Building				396,000	396,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>310,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>RG1502</b>	<b>Assistant Director Tourism Kharmang</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
<b>Assistant Director Tourism Kharmang</b>				<b>4,015,000</b>	<b>3,964,000</b>	<b>4,350,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,042,000</u></b>	<b><u>5,699,000</u></b>	<b><u>6,364,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,391,000</u></b>	<b><u>2,530,000</u></b>	<b><u>3,207,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>735,000</u></b>	<b><u>954,000</u></b>	<b><u>715,000</u></b>
A01101	Total Basic Pay		1	1	<u>688,000</u>	<u>896,000</u>	<u>657,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	688,000		657,000
A01103	Special pay				47,000	58,000	58,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,656,000</u></b>	<b><u>1,576,000</u></b>	<b><u>2,492,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>1,551,000</u>	<u>1,486,000</u>	<u>2,402,000</u>
A068	Assistant	(BPS-16)	1	1	228,000		342,000
D021	Data Entry Operator	(BPS-15)	1	1	380,000		593,000
U019	Upper Division Clerk	(BPS-14)	1	1	319,000		499,000
L093	Lower Division Clerk	(BPS-11)	1	1	149,000		224,000
D159	Driver	(BPS-04)	1	1	215,000		347,000
C053	Chowkidar	(BPS-01)	1	1	102,000		154,000
N006	Naib Qasid	(BPS-01)	1	1	158,000		243,000
A01153	Special pay				105,000	90,000	90,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,651,000</u></b>	<b><u>3,169,000</u></b>	<b><u>3,157,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,207,000</u></b>	<b><u>2,725,000</u></b>	<b><u>2,713,000</u></b>
A01202	House rent Allowance				120,000	126,000	126,000
A01203	Conveyance allowance				111,000	117,000	117,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				4,000	5,000	5,000
A01217	Medical allowance				92,000	92,000	92,000
A01226	Computer allowance				9,000	5,000	5,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>					
A0123X	Ad-hoc Relief Allowance 2020			318,000	321,000	321,000
A0124C	Disparity Reduction Allowance			343,000	331,000	331,000
A0124N	Disparity Reduction Allowance 2022- 15%			219,000	212,000	212,000
A0124R	Adhoc Relief Allowance 2022			219,000	212,000	212,000
A0124X	Adhoc Relief Allowance 2023			762,000	735,000	728,000
A0125E	Adhoc Relief Allowance 2024				558,000	553,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>444,000</u></b>	<b><u>444,000</u></b>	<b><u>444,000</u></b>
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,822,000</u></b>	<b><u>9,002,000</u></b>	<b><u>1,822,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>72,000</u></b>	<b><u>12,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>60,000</u>		<u>60,000</u>
001	Telephone and Trunk Calls			60,000		60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>130,000</u></b>	<b><u>129,000</u></b>	<b><u>130,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>89,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				89,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,150,000</u></b>	<b><u>1,095,000</u></b>	<b><u>1,150,000</u></b>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>745,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	745,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SD1112</b>	<b>Assistant Director Tourism District Skardu</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>7,766,000</u></b>	<b><u>470,000</u></b>
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			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
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>7,296,000</u>	
001	Exhibitions, Fairs and other National Celebrations				7,296,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>430,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	
<b>Assistant Director Tourism District Skardu</b>				<b>7,324,000</b>	<b>15,161,000</b>	<b>8,616,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>SD1834</b>	<b>Assistant Director Sports Baltistan Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>3,771,000</u></b>	<b><u>1,624,000</u></b>	<b><u>2,040,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>1,576,000</u></b>	<b><u>865,000</u></b>	<b><u>1,281,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>768,000</u></b>	<b><u>865,000</u></b>	<b><u>887,000</u></b>
A01101	Total Basic Pay		1	1	<u>650,000</u>	<u>821,000</u>	<u>843,000</u>
A201	Assistant Director (Sports)	(BPS-17)	1	1	650,000		843,000
A01103	Special pay				118,000	44,000	44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>808,000</u></b>		<b><u>394,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>495,000</u>		<u>394,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	335,000		224,000
D159	Driver	(BPS-04)	1	1	160,000		170,000
A01153	Special pay				313,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,195,000</u></b>	<b><u>759,000</u></b>	<b><u>759,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,195,000</u></b>	<b><u>759,000</u></b>	<b><u>759,000</u></b>
A01202	House rent Allowance				186,000	49,000	49,000
A01203	Conveyance allowance				215,000		
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				7,000		
A01217	Medical allowance				127,000	21,000	21,000
A01226	Computer allowance				9,000		
A0123X	Ad-hoc Relief Allowance 2020				420,000	83,000	83,000
A0124C	Disparity Reduction Allowance				459,000	103,000	103,000
A0124N	Disparity Reduction Allowance 2022- 15%				274,000	66,000	66,000
A0124R	Adhoc Relief Allowance 2022				244,000	66,000	66,000
A0124X	Adhoc Relief Allowance 2023				244,000	206,000	206,000
A0125E	Adhoc Relief Allowance 2024					165,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SD1834</b>	<b>Assistant Director Sports Baltistan Division</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,535,000</u></b>	<b><u>1,858,000</u></b>	<b><u>1,535,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>		<b><u>55,000</u></b>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			<u>40,000</u>		<u>40,000</u>
001	Telephone and Trunk Calls			40,000		40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>28,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>120,000</u>	<u>28,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>430,000</u></b>	<b><u>930,000</u></b>	<b><u>430,000</u></b>
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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
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>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SD1834</b>	<b>Assistant Director Sports Baltistan Division</b>					
001	Others			200,000	200,000	200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>435,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture			35,000	35,000	
<b>Assistant Director Sports Baltistan Division</b>				<b>6,276,000</b>	<b>4,452,000</b>	<b>4,510,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>SS1502</b>	<b>Assistant Director Tourism Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>2,760,000</u></b>	<b><u>1,193,000</u></b>	<b><u>2,875,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>9</b>	<b><u>2,153,000</u></b>	<b><u>543,000</u></b>	<b><u>2,225,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>646,000</u></b>		<b><u>546,000</u></b>
A01101	Total Basic Pay		1	1	<u>606,000</u>		<u>546,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	606,000		546,000
A01103	Special pay				40,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>8</b>	<b><u>1,507,000</u></b>	<b><u>543,000</u></b>	<b><u>1,679,000</u></b>
A01151	Total Pay of Other Staff		6	8	<u>1,470,000</u>	<u>513,000</u>	<u>1,649,000</u>
D021	Data Entry Operator (BPS-15)		1	1	220,000		198,000
U019	Upper Division Clerk (BPS-14)		1	1	490,000		441,000
L093	Lower Division Clerk (BPS-11)		1	1	240,000		217,000
D159	Driver (BPS-04)		1	1	180,000		163,000
R034	Road Cooly (BPS-02)			2			324,000
C053	Chowkidar (BPS-01)		1	1	170,000		153,000
N006	Naib Qasid (BPS-01)		1	1	170,000		153,000
A01153	Special pay				37,000	30,000	30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>607,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>607,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A01202	House rent Allowance				35,000	27,000	27,000
A01203	Conveyance allowance				47,000	35,000	35,000
A0120D	Integrated Allowance				20,000		
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				25,000	18,000	18,000
A01238	Charge allowance					26,000	26,000
A0123X	Ad-hoc Relief Allowance 2020				86,000	77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SS1502</b>	<b>Assistant Director Tourism Shigar</b>					
A0124C	Disparity Reduction Allowance			87,000	74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%			54,000	47,000	47,000
A0124R	Adhoc Relief Allowance 2022			54,000	47,000	47,000
A0124X	Adhoc Relief Allowance 2023			198,000	168,000	168,000
A0125E	Adhoc Relief Allowance 2024				129,000	129,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>778,000</u></b>	<b><u>1,040,000</u></b>	<b><u>778,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>28,000</u></b>	<b><u>46,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>36,000</u>	<u>18,000</u>	<u>36,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			36,000		36,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			400,000	400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>220,000</u></b>	<b><u>500,000</u></b>	<b><u>220,000</u></b>
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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>SS1502</b>	<b>Assistant Director Tourism Shigar</b>					
A03918	Exhibitions fairs and other national celebrations				<u>280,000</u>	
001	Exhibitions, Fairs and other National Celebrations				280,000	
A03970	Others	<u>100,000</u>			<u>100,000</u>	<u>100,000</u>
001	Others	100,000			100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>270,000</u>			<u>270,000</u>	<u>260,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u>250,000</u>			<u>250,000</u>	<u>250,000</u>
A13001	Transport	<u>250,000</u>			<u>250,000</u>	<u>250,000</u>
001	Transport	250,000			250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>10,000</u>			<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	<u>10,000</u>			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000			10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u>10,000</u>			<u>10,000</u>	
A13201	Furniture and Fixtures	<u>10,000</u>			<u>10,000</u>	
001	Furniture and Fixture	10,000			10,000	
<b>Assistant Director Tourism Shigar</b>				<b>3,808,000</b>	<b>2,503,000</b>	<b>3,913,000</b>