



# BUDGET 2024-25



## Current Revenue Expenditure Volume-III

TOURISM, SPORTS & CULTURE



FINANCE DEPARTMENT  
GOVERNMENT OF GILGIT-BALTISTAN





# **BUDGET 2024-2025**

**GOVERNMENT OF GILGIT-BALTISTAN**  
FINANCE DEPARTMENT

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**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**  
**BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
GILGIT	101	100,507,000	105,985,000	71,168,000	31,367,000	102,535,000
PROVINCIAL	28	167,781,000	151,180,000	38,836,000	102,863,000	141,699,000
DIAMER	15	9,382,000	9,757,000	10,165,000	4,803,000	14,968,000
GHIZER	11	8,163,000	18,318,000	7,708,000	2,064,000	9,772,000
SKARDU	11	7,288,000	14,484,000	8,813,000	4,787,000	13,600,000
ASTORE	8	9,125,000	10,418,000	8,039,000	2,169,000	10,208,000
GHANCHE	8	7,864,000	8,980,000	6,107,000	2,107,000	8,214,000
HUNZA	7	6,002,000	1,485,000	5,973,000	1,735,000	7,708,000
NAGAR	7	5,207,000	5,648,000	4,528,000	1,541,000	6,069,000
SHIGAR	7	6,200,000	2,310,000	2,760,000	1,048,000	3,808,000
KHARMANG	6	4,892,000	3,417,000	2,163,000	1,852,000	4,015,000
<b>TOTAL</b>	<b>209</b>	<b>332,411,000</b>	<b>331,982,000</b>	<b>166,260,000</b>	<b>156,336,000</b>	<b>322,596,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	9,125,000	10,418,000	10,208,000
DM1080	Assistant Director Tourism District Diamer	9,382,000	9,757,000	8,742,000
DM1834	Assistant Director Sports Diamer-Astore Division			6,226,000
GL1509	Secretary Tourism Sports, Culture & Youth	167,781,000	151,180,000	141,699,000
GL1802	Assistant Director Tourism District Gilgit	10,344,000	9,735,000	8,471,000
GL1805	Director Sports Board Gilgit-Baltistan	24,475,000	38,240,000	25,753,000
GL1822	DIRECTOR TOURISM GB	35,002,000	35,396,000	31,781,000
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad	6,823,000	7,373,000	7,822,000
GL1833	Assistant Director Culture GB			6,776,000
GL1834	Assistant Director Sports Gilgit Division			6,376,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	23,863,000	15,241,000	15,556,000
GN1076	Assistant Director Tourism District Ghanche	7,864,000	8,980,000	8,214,000
GZ1082	Assistant Director Tourism District Ghizer	8,163,000	18,318,000	9,772,000
HN1802	Assistant Director Tourism Hunza	6,002,000	1,485,000	7,708,000
NG1502	Assistant Director Tourism Nagar	5,207,000	5,648,000	6,069,000
RG1502	Assistant Director Tourism Kharmang	4,892,000	3,417,000	4,015,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SD1112	Assistant Director Tourism District Skardu	7,288,000	14,484,000	7,324,000
SD1834	Assistant Director Sports Baltistan Division			6,276,000
SS1502	Assistant Director Tourism Shigar	6,200,000	2,310,000	3,808,000
<b>TOTAL</b>		<b>332,411,000</b>	<b>331,982,000</b>	<b>322,596,000</b>

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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</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>167,675,000</u></b>	<b><u>147,855,000</u></b>	<b><u>166,260,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>96,070,000</u></b>	<b><u>67,349,000</u></b>	<b><u>78,330,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>39,800,000</u></b>	<b><u>29,863,000</u></b>	<b><u>35,474,000</u></b>
A01101	Basic Pay	37,640,000	28,155,000	33,199,000
A01103	Special pay	2,160,000	1,701,000	2,269,000
A01105	Qualification Pay		7,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>56,270,000</u></b>	<b><u>37,486,000</u></b>	<b><u>42,856,000</u></b>
A01151	Pay of Other Staff	48,240,000	35,161,000	37,672,000
A01152	Personal pay	70,000	32,000	31,000
A01153	Special pay	7,960,000	2,290,000	5,150,000
A01155	Qualification Pay		3,000	3,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>71,605,000</u></b>	<b><u>80,506,000</u></b>	<b><u>87,930,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>66,505,000</u></b>	<b><u>73,644,000</u></b>	<b><u>82,602,000</u></b>
A01201	Senior post Allowance	10,000	12,000	11,000
A01202	House rent Allowance	6,620,000	4,401,000	5,241,000
A01203	Conveyance allowance	5,190,000	3,375,000	4,365,000
A0120D	Integrated Allowance	264,000	155,000	270,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	240,000	62,000	179,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	680,000	588,000	567,000
A01211	Hill allowance	164,000	105,000	132,000
A01216	Qualification allowance	60,000	219,000	215,000
A01217	Medical allowance	3,790,000	2,436,000	3,063,000
A0121N	Personal Allowance	10,000	20,000	19,000
A01224	Entertainment allowance	13,000	14,000	13,000
A01226	Computer allowance	104,000	54,000	138,000
A01228	Orderly allowance	210,000	158,000	154,000
A0122S	Utility Allowance	2,180,000	1,601,000	1,558,000
A01236	Deputation allowance	140,000	201,000	331,000
A01238	Charge allowance		68,000	23,000
A01239	Special allowance		3,000	1,000
A0123E	Executive Allowance	10,880,000	10,205,000	9,960,000
A0123X	Ad-hoc Relief Allowance 2020	10,100,000	8,075,000	9,926,000
A01241	Utility allowance for electricity		221,000	197,000
A0124C	Disparity Reduction Allowance	9,140,000	7,478,000	9,481,000

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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124N	Disparity Reduction Allowance 2022- 15%	6,030,000	4,681,000	5,865,000
A0124R	Adhoc Relief Allowance 2022	6,830,000	5,964,000	6,986,000
A0124X	Adhoc Relief Allowance 2023		20,234,000	20,718,000
A01250	Incentive Allowance	3,850,000	3,314,000	3,189,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,100,000</u></b>	<b><u>6,862,000</u></b>	<b><u>5,328,000</u></b>
A01273	Honoraria	1,500,000	2,505,000	
A01274	Medical charges		253,000	
A01277	Contingent paid staff	3,600,000	4,104,000	5,328,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>155,246,000</u></b>	<b><u>167,087,000</u></b>	<b><u>142,126,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,156,000</u></b>	<b><u>1,241,000</u></b>	<b><u>1,376,000</u></b>
A03201	Postage and telegraph	116,000	111,000	176,000
A03202	Telephone and trunk call	1,030,000	1,130,000	1,190,000
A03205	Courier and pilot service	10,000		10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,681,000</u></b>	<b><u>2,730,000</u></b>	<b><u>3,201,000</u></b>
A03303	Electricity	440,000	471,000	480,000
A03304	Hot and cold weather charges	2,241,000	2,259,000	2,721,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,440,000</u></b>	<b><u>5,760,000</u></b>	<b><u>4,936,000</u></b>
A03402	Rent for office building	3,640,000	3,513,000	4,136,000
A03403	Rent for residential building	800,000	2,247,000	800,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>17,730,000</u></b>	<b><u>25,668,000</u></b>	<b><u>27,255,000</u></b>
A03805	Travelling allowance	6,625,000	10,576,000	9,550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	11,100,000	15,087,000	17,700,000
A03808	Conveyance charges ( Govt.)	5,000	5,000	5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>129,239,000</u></b>	<b><u>131,688,000</u></b>	<b><u>105,358,000</u></b>
A03901	Stationery	2,750,000	2,900,000	4,400,000
A03902	Printing and publication	585,000	785,000	665,000
A03903	Conference/seminars/workshops	1,000	2,821,000	
A03906	Uniforms and protective clothing	150,000	150,000	190,000
A03918	Exhibitions fairs and other national celebrations	122,803,000	121,132,000	95,003,000



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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03970	Others	2,950,000	3,900,000	5,100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>180,000</u></b>	<b><u>430,000</u></b>	<b><u>280,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>180,000</u></b>	<b><u>430,000</u></b>	<b><u>280,000</u></b>
A06301	Entertainments & Gifts	180,000	430,000	280,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,500,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>250,000</u></b>	<b><u>750,000</u></b>	<b><u>1,050,000</u></b>
A09601	Purchase of Plant and Machinery	250,000	750,000	1,050,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>250,000</u></b>	<b><u>750,000</u></b>	<b><u>1,450,000</u></b>
A09701	Purchase of Furniture and Fixture	250,000	750,000	1,450,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>8,810,000</u></b>	<b><u>15,110,000</u></b>	<b><u>11,430,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>8,020,000</u></b>	<b><u>14,320,000</u></b>	<b><u>10,300,000</u></b>
A13001	Transport	8,020,000	14,320,000	10,300,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>570,000</u></b>
A13101	Machinery and Equipment	400,000	400,000	570,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>560,000</u></b>
A13201	Furniture and Fixtures	390,000	390,000	560,000
<b>NET TOTAL</b>		<b>332,411,000</b>	<b>331,982,000</b>	<b>322,596,000</b>

**GC21022 (022)**  
**TOURISM, SPORTS & CULTURE**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	46			46	6,669,000
02	13			13	2,106,000
03	1			1	104,000
04	19			19	3,926,000
05	9			9	1,638,000
07	2			2	203,000
11	28			28	6,427,000
14	19			19	6,615,000
15	12			12	4,708,000
16	22			22	9,137,000
17	27			27	15,874,000
18	7			7	8,906,000
19	3			3	3,426,000
20	1			1	1,132,000
<b>TOTAL</b>	<b>209</b>			<b>209</b>	<b>70,871,000</b>

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

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>7,206,000</b></u>	<u><b>7,599,000</b></u>	<u><b>8,039,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>4,010,000</b></u>	<u><b>3,296,000</b></u>	<u><b>3,394,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>1,360,000</b></u>	<u><b>942,000</b></u>	<u><b>819,000</b></u>
A01101	Total Basic Pay		2	2	<u>1,240,000</u>	<u>894,000</u>	<u>772,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	890,000		560,000
C077	Computer Operator	(BPS-16)	1	1	350,000		212,000
A01103	Special pay				120,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>2,650,000</b></u>	<u><b>2,354,000</b></u>	<u><b>2,575,000</b></u>
A01151	Total Pay of Other Staff		6	6	<u>2,330,000</u>	<u>2,216,000</u>	<u>2,441,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	600,000		634,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		533,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		453,000
D159	Driver	(BPS-04)	1	1	340,000		359,000
C053	Chowkidar	(BPS-01)	1	1	170,000		287,000
N006	Naib Qasid	(BPS-01)	1	1	280,000		175,000
A01153	Special pay				320,000	138,000	134,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,196,000</b></u>	<u><b>4,303,000</b></u>	<u><b>4,645,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,996,000</b></u>	<u><b>2,935,000</b></u>	<u><b>2,869,000</b></u>
A01202	House rent Allowance				190,000	173,000	168,000
A01203	Conveyance allowance				220,000	148,000	144,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				7,000	6,000	6,000
A01217	Medical allowance				130,000	113,000	110,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>					
A0123X	Ad-hoc Relief Allowance 2020			430,000	418,000	407,000
A0124C	Disparity Reduction Allowance			470,000	470,000	458,000
A0124N	Disparity Reduction Allowance 2022- 15%			280,000	293,000	285,000
A0124R	Adhoc Relief Allowance 2022			250,000	293,000	285,000
A0124X	Adhoc Relief Allowance 2023				1,012,000	987,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,200,000</u></b>	<b><u>1,368,000</u></b>	<b><u>1,776,000</u></b>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,368,000	1,776,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,509,000</u></b>	<b><u>2,409,000</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>128,000</u></b>	<b><u>128,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges				108,000	
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>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	300,000	400,000

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

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>316,000</u>	<u>1,216,000</u>	<u>366,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
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>410,000</u>	<u>410,000</u>	<u>410,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
AT1071 Assistant Director Tourism District Astora					
Assistant Director Tourism District Astora			9,125,000	10,418,000	10,208,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>7,244,000</u></b>	<b><u>6,713,000</u></b>	<b><u>6,394,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>4,100,000</u></b>	<b><u>3,267,000</u></b>	<b><u>2,920,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,010,000</u></b>	<b><u>695,000</u></b>	<b><u>472,000</u></b>
A01101	Total Basic Pay		2	2	<u>970,000</u>	<u>647,000</u>	<u>425,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	620,000		274,000
C077	Computer Operator	(BPS-16)	1	1	350,000		151,000
A01103	Special pay				40,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,090,000</u></b>	<b><u>2,572,000</u></b>	<b><u>2,448,000</u></b>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>2,860,000</u>	<u>2,426,000</u>	<u>2,306,000</u>
A068	Assistant	(BPS-16)	1	1	350,000		264,000
D021	Data Entry Operator	(BPS-15)	1	1	360,000		442,000
U019	Upper Division Clerk	(BPS-14)	1	1	520,000		386,000
C001	Caretaker	(BPS-11)	1	1	280,000		217,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		172,000
C110	Cook	(BPS-04)	1	1	200,000		154,000
D159	Driver	(BPS-04)	1	1	340,000		250,000
C053	Chowkidar	(BPS-01)	1	1	240,000		173,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		122,000
W025	Watchman	(BPS-01)	1	1	170,000		126,000
A01153	Special pay				230,000	146,000	142,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,144,000</u></b>	<b><u>3,446,000</u></b>	<b><u>3,474,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,844,000</u></b>	<b><u>3,104,000</u></b>	<b><u>3,030,000</u></b>
A01202	House rent Allowance				300,000	199,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			360,000	191,000	186,000
A0120D	Integrated Allowance			4,000		4,000
A01211	Hill allowance			10,000	9,000	8,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			220,000	149,000	145,000
A01226	Computer allowance			10,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			590,000	428,000	417,000
A0124C	Disparity Reduction Allowance			590,000	461,000	449,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	290,000	283,000
A0124R	Adhoc Relief Allowance 2022			360,000	290,000	283,000
A0124X	Adhoc Relief Allowance 2023				1,018,000	993,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,688,000</u></b>	<b><u>2,594,000</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>
001	Rent for Office Building			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>DM1080 Assistant Director Tourism District Diamer</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>1,100,000</u></b>
A03805 Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	350,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>315,000</u></b>	<b><u>1,215,000</u></b>	<b><u>365,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			10,000	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
A03918 Exhibitions fairs and other national celebrations				<u>900,000</u>	
001 Exhibitions, Fairs and other National Celebrations				900,000	
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>460,000</u></b>
<b>A130 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 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	25,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>DM1080 Assistant Director Tourism District Diamer</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Furniture and Fixture			25,000	25,000	30,000
<b>Assistant Director Tourism District Diamer</b>			<b>9,382,000</b>	<b>9,757,000</b>	<b>8,742,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>			<u><b>1,576,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<u><b>768,000</b></u>
A01101	Total Basic Pay		1			<u>650,000</u>
A201	Assistant Director (Sports) (BPS-17)		1			650,000
A01103	Special pay					118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>			<u><b>808,000</b></u>
A01151	Total Pay of Other Staff		2			<u>495,000</u>
L093	Lower Division Clerk (BPS-11)		1			335,000
D159	Driver (BPS-04)		1			160,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>DM1834 Assistant Director Sports Diamer-Astore Division</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,485,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>55,000</u></b>
A03201 Postage and telegraph					15,000
A03202 Telephone and trunk call					<u>40,000</u>
001 Telephone and Trunk Calls					40,000
<b>A033 TOTAL UTILITIES</b>					<b><u>150,000</u></b>
A03303 Electricity					<u>30,000</u>
001 Electricity					30,000
A03304 Hot and cold weather charges					<u>120,000</u>
003 Gilgit-Baltistan Weather Charges					120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>900,000</u></b>
A03805 Travelling allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					600,000
<b>A039 TOTAL GENERAL</b>					<b><u>380,000</u></b>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and publication					20,000
A03906 Uniforms and protective clothing					<u>10,000</u>
001 Uniforms and Protective Clothing					10,000
A03970 Others					<u>150,000</u>
001 Others					150,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<b><u>500,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>DM1834 Assistant Director Sports Diamer-Astore Division</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u><b>200,000</b></u>
A09601 Purchase of Plant and Machinery					<u>200,000</u>
001 Purchase of Plant & Machinery					200,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<u><b>300,000</b></u>
A09701 Purchase of Furniture and Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>470,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>400,000</b></u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>35,000</b></u>
A13101 Machinery and Equipment					<u>35,000</u>
001 Machinery and Equipment					35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>35,000</b></u>
A13201 Furniture and Fixtures					<u>35,000</u>
001 Furniture and Fixture					35,000
<b>Assistant Director Sports Diamer-Astore Division</b>					<b>6,226,000</b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>42,627,000</u></b>	<b><u>43,330,000</u></b>	<b><u>38,836,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>28</b>	<b><u>16,970,000</u></b>	<b><u>14,746,000</u></b>	<b><u>13,352,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>12,330,000</u></b>	<b><u>9,088,000</u></b>	<b><u>7,719,000</u></b>
A01101	Total Basic Pay		12	12	<u>11,790,000</u>	<u>8,581,000</u>	<u>7,225,000</u>
S014	Secretary	(BPS-20)	1	1	1,840,000		1,132,000
A030	Additional Secretary	(BPS-19)	1	1	1,790,000		693,000
D196	Deputy Secretary (Archaeology)	(BPS-18)	1	1	1,220,000		682,000
D197	Deputy Secretary (Tourism)	(BPS-18)	1	1	1,220,000		682,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	400,000		353,000
L101	Legal Advisor	(BPS-17)	1	1	400,000		353,000
P002	P.A. to Secretary	(BPS-17)	1	1	1,370,000		869,000
S016	Section Officer	(BPS-17)	3	3	2,510,000		1,509,000
S147	Superintendent	(BPS-17)	1	1	640,000		402,000
W050	Web Developer	(BPS-17)	1	1	400,000		550,000
A01103	Special pay				540,000	500,000	488,000
A01105	Qualification Pay					7,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>16</b>	<b><u>4,640,000</u></b>	<b><u>5,658,000</u></b>	<b><u>5,633,000</u></b>
A01151	Total Pay of Other Staff		14	16	<u>4,040,000</u>	<u>5,307,000</u>	<u>5,291,000</u>
A068	Assistant	(BPS-16)	3	3	800,000		1,252,000
S117	Stenotypist	(BPS-14)	2	2	400,000		636,000
U019	Upper Division Clerk	(BPS-14)	2	2	940,000		1,019,000
L093	Lower Division Clerk	(BPS-11)	2	2	520,000		557,000
D159	Driver	(BPS-05)	1	1	360,000		315,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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			390,000
C053	Chowkidar	(BPS-02)	1	1	270,000		301,000
N006	Naib Qasid	(BPS-02)	3	3	750,000		821,000
A01153	Special pay				600,000	348,000	339,000
A01155	Qualification Pay					3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,657,000</u></b>	<b><u>28,584,000</u></b>	<b><u>25,484,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,557,000</u></b>	<b><u>25,266,000</u></b>	<b><u>24,596,000</u></b>
A01201	Senior post Allowance				10,000	12,000	11,000
A01202	House rent Allowance				1,210,000	799,000	779,000
A01203	Conveyance allowance				910,000	753,000	734,000
A0120D	Integrated Allowance				30,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				120,000	62,000	61,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				680,000	588,000	567,000
A01211	Hill allowance				10,000	11,000	10,000
A01216	Qualification allowance					64,000	62,000
A01217	Medical allowance				570,000	480,000	468,000
A0121N	Personal Allowance				10,000	20,000	19,000
A01224	Entertainment allowance				7,000	8,000	7,000
A01226	Computer allowance				10,000		10,000
A01228	Orderly allowance				210,000	158,000	154,000
A0122S	Utility Allowance				2,180,000	1,601,000	1,558,000
A01236	Deputation allowance					45,000	43,000
A01239	Special allowance					2,000	1,000
A0123E	Executive Allowance				10,880,000	10,205,000	9,960,000
A0123X	Ad-hoc Relief Allowance 2020				1,530,000	1,560,000	1,522,000
A01241	Utility allowance for electricity					181,000	157,000
A0124C	Disparity Reduction Allowance						7,000
A0124N	Disparity Reduction Allowance 2022- 15%						4,000
A0124R	Adhoc Relief Allowance 2022				1,340,000	1,283,000	1,252,000
A0124X	Adhoc Relief Allowance 2023					4,239,000	4,137,000
A01250	Incentive Allowance				3,850,000	3,162,000	3,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1509 Secretary Tourism Sports, Culture &amp; Youth</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,100,000</u></b>	<b><u>3,318,000</u></b>	<b><u>888,000</u></b>
A01273 Honoraria			<u>1,500,000</u>	<u>2,505,000</u>	
001 HONORARIA			1,500,000	2,505,000	
A01274 Medical charges				129,000	
A01277 Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001 Contingent Paid Staff			600,000	684,000	888,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>123,144,000</u></b>	<b><u>101,090,000</u></b>	<b><u>99,513,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>310,000</u></b>	<b><u>410,000</u></b>	<b><u>310,000</u></b>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			300,000	400,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>453,000</u></b>	<b><u>511,000</u></b>	<b><u>373,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	
001 Electricity			80,000	80,000	
A03304 Hot and cold weather charges			<u>373,000</u>	<u>431,000</u>	<u>373,000</u>
001 Hot and Cold Weather Charges				431,000	
003 Gilgit-Baltistan Weather Charges			373,000		373,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>1,380,000</u></b>	
A03403 Rent for residential building				1,380,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,500,000</u></b>	<b><u>10,551,000</u></b>	<b><u>6,200,000</u></b>
A03805 Travelling allowance			<u>1,500,000</u>	<u>5,151,000</u>	<u>2,200,000</u>
001 Travelling Allowance			1,500,000	5,151,000	2,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>5,400,000</u>	<u>4,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	5,400,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1509 Secretary Tourism Sports, Culture &amp; Youth</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>118,881,000</u></b>	<b><u>88,238,000</u></b>	<b><u>92,630,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>550,000</u>	<u>750,000</u>
001 Stationery			400,000	550,000	750,000
A03902 Printing and publication			50,000	250,000	50,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>2,821,000</u>	
001 Conferences / Seminars / Workshops / Symposia			1,000	2,821,000	
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03918 Exhibitions fairs and other national celebrations			<u>117,800,000</u>	<u>83,237,000</u>	<u>90,000,000</u>
001 Exhibitions, Fairs and other National Celebrations				83,237,000	
003 For Annual Calendar Events			75,000,000		90,000,000
004 For World Youth Title Championship			42,800,000		
A03970 Others			<u>600,000</u>	<u>1,350,000</u>	<u>1,800,000</u>
001 Others			600,000	1,350,000	900,000
063 Publication of 03 Books Written By Late Jamsheed Khan Dukhi					900,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>150,000</u></b>	<b><u>400,000</u></b>	<b><u>250,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>150,000</u></b>	<b><u>400,000</u></b>	<b><u>250,000</u></b>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>400,000</u>	<u>250,000</u>
001 Entertainments & Gifts			150,000	400,000	250,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>500,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>250,000</u></b>	<b><u>750,000</u></b>	<b><u>250,000</u></b>
A09601 Purchase of Plant and Machinery			<u>250,000</u>	<u>750,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery			250,000	750,000	250,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>250,000</u></b>	<b><u>750,000</u></b>	<b><u>250,000</u></b>
A09701 Purchase of Furniture and Fixture			250,000	750,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,360,000</u>	<u>4,860,000</u>	<u>2,600,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>1,300,000</u>	<u>4,800,000</u>	<u>2,500,000</u>
A13001	Transport		<u>1,300,000</u>	<u>4,800,000</u>	<u>2,500,000</u>
001	Transport		1,300,000	4,800,000	2,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture		30,000	30,000	50,000
<b>Secretary Tourism Sports, Culture &amp; Youth</b>			<b>167,781,000</b>	<b>151,180,000</b>	<b>141,699,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>7,689,000</u></b>	<b><u>6,180,000</u></b>	<b><u>5,566,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>4,620,000</u></b>	<b><u>3,135,000</u></b>	<b><u>2,599,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,060,000</u></b>	<b><u>695,000</u></b>	<b><u>471,000</u></b>
A01101	Total Basic Pay		2	2	<u>990,000</u>	<u>647,000</u>	<u>424,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	640,000		273,000
C077	Computer Operator	(BPS-16)	1	1	350,000		151,000
A01103	Special pay				70,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,560,000</u></b>	<b><u>2,440,000</u></b>	<b><u>2,128,000</u></b>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>3,340,000</u>	<u>2,295,000</u>	<u>1,987,000</u>
A068	Assistant	(BPS-16)	1	1	560,000		226,000
D021	Data Entry Operator	(BPS-15)	1	1	590,000		379,000
U019	Upper Division Clerk	(BPS-14)	1	1	500,000		318,000
C001	Caretaker	(BPS-11)	1	1	240,000		148,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		157,000
C110	Cook	(BPS-04)	1	1	180,000		112,000
D159	Driver	(BPS-04)	1	1	330,000		209,000
C053	Chowkidar	(BPS-01)	1	1	270,000		168,000
N006	Naib Qasid	(BPS-01)	1	1	270,000		168,000
W025	Watchman	(BPS-01)	1	1	160,000		102,000
A01153	Special pay				220,000	145,000	141,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,069,000</u></b>	<b><u>3,045,000</u></b>	<b><u>2,967,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,069,000</u></b>	<b><u>3,045,000</u></b>	<b><u>2,967,000</u></b>
A01202	House rent Allowance				450,000	275,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			360,000	169,000	164,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			10,000	8,000	7,000
A01216	Qualification allowance			60,000	60,000	59,000
A01217	Medical allowance			220,000	131,000	127,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			590,000	409,000	399,000
A0124C	Disparity Reduction Allowance			600,000	445,000	434,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	277,000	270,000
A0124R	Adhoc Relief Allowance 2022			360,000	277,000	270,000
A0124X	Adhoc Relief Allowance 2023				974,000	950,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,085,000</u></b>	<b><u>2,985,000</u></b>	<b><u>2,335,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>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>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>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,400,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>					
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>430,000</u>	<u>1,330,000</u>	<u>480,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			20,000	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>900,000</u>	
001	Exhibitions, Fairs and other National Celebrations				900,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</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>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>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1802 Assistant Director Tourism District Gilgit					
Assistant Director Tourism District Gilgit			10,344,000	9,735,000	8,471,000

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>15,525,000</u></b>	<b><u>17,944,000</u></b>	<b><u>17,013,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>16</b>	<b><u>10,490,000</u></b>	<b><u>9,183,000</u></b>	<b><u>8,480,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>5</b>	<b><u>4,960,000</u></b>	<b><u>4,661,000</u></b>	<b><u>4,485,000</u></b>
A01101	Total Basic Pay		8	5	<u>4,720,000</u>	<u>4,407,000</u>	<u>4,238,000</u>
D111	Director Sports Board	(BPS-18)	1	1	1,290,000		1,591,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	500,000		537,000
A192	Assistant Director (Admin)	(BPS-17)	1	1	500,000		537,000
A201	Assistant Director (Sports)	(BPS-17)	3		1,150,000		
S147	Superintendent	(BPS-17)	1	1	780,000		973,000
C077	Computer Operator	(BPS-16)	1	1	500,000		600,000
A01103	Special pay				240,000	254,000	247,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>11</b>	<b><u>5,530,000</u></b>	<b><u>4,522,000</u></b>	<b><u>3,995,000</u></b>
A01151	Total Pay of Other Staff		<u>18</u>	<u>11</u>	<u>5,240,000</u>	<u>4,252,000</u>	<u>3,732,000</u>
A068	Assistant	(BPS-16)	1	1	550,000		342,000
S104	Sports Coaches	(BPS-16)	4	4	2,970,000		2,487,000
U006	UDC/Cashier	(BPS-14)	1	1	330,000		207,000
L093	Lower Division Clerk	(BPS-11)	3		400,000		
D159	Driver	(BPS-04)	5	1	160,000		96,000
C053	Chowkidar	(BPS-01)	1	1	100,000		151,000
N006	Naib Qasid	(BPS-01)	2	2	490,000		305,000
S167	Sweeper	(BPS-01)	1	1	240,000		144,000
A01153	Special pay				290,000	270,000	263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1805</b>	<b>Director Sports Board Gilgit-Baltistan</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,035,000</u></b>	<b><u>8,761,000</u></b>	<b><u>8,533,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,735,000</u></b>	<b><u>8,327,000</u></b>	<b><u>8,089,000</u></b>
A01202	House rent Allowance			700,000	722,000	704,000
A01203	Conveyance allowance			450,000	482,000	470,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			5,000	6,000	6,000
A01217	Medical allowance			260,000	271,000	264,000
A01226	Computer allowance			10,000		10,000
A01236	Deputation allowance				65,000	63,000
A01238	Charge allowance				44,000	
A0123X	Ad-hoc Relief Allowance 2020			1,040,000	1,077,000	1,051,000
A0124C	Disparity Reduction Allowance			770,000	1,293,000	1,261,000
A0124N	Disparity Reduction Allowance 2022- 15%			770,000	810,000	790,000
A0124R	Adhoc Relief Allowance 2022			710,000	810,000	790,000
A0124X	Adhoc Relief Allowance 2023				2,725,000	2,659,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>434,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges				92,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,465,000</u></b>	<b><u>17,711,000</u></b>	<b><u>7,865,000</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>300,000</u></b>	<b><u>300,000</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>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				270,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1805 Director Sports Board Gilgit-Baltistan</b>					
003 Gilgit-Baltistan Weather Charges			270,000		270,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,700,000</u></b>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,610,000</u></b>	<b><u>15,856,000</u></b>	<b><u>5,710,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			250,000	250,000	300,000
A03902 Printing and publication			100,000	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 national celebrations			<u>5,000,000</u>	<u>15,246,000</u>	<u>5,000,000</u>
001 Exhibitions, Fairs and other National Celebrations			5,000,000	15,246,000	5,000,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			250,000	250,000	300,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A063 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 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,470,000</u></b>	<b><u>2,570,000</u></b>	<b><u>860,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,420,000</u></b>	<b><u>2,520,000</u></b>	<b><u>800,000</u></b>
A13001 Transport			<u>1,420,000</u>	<u>2,520,000</u>	<u>800,000</u>
001 Transport			800,000	2,520,000	800,000
008 Transport (Liabilities)			620,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1805 Director Sports Board Gilgit-Baltistan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	25,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Furniture and Fixture			25,000	25,000	30,000
<b>Director Sports Board Gilgit-Baltistan</b>			<b>24,475,000</b>	<b>38,240,000</b>	<b>25,753,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>				<u><b>30,646,000</b></u>	<u><b>27,549,000</b></u>	<u><b>26,775,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>35</b>	<u><b>19,170,000</b></u>	<u><b>14,332,000</b></u>	<u><b>13,518,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>7</b>	<u><b>9,470,000</b></u>	<u><b>8,417,000</b></u>	<u><b>8,856,000</b></u>
A01101	Total Basic Pay		8	7	<u>8,890,000</u>	<u>7,926,000</u>	<u>8,377,000</u>
D112	Director Tourism	(BPS-19)	1	1	1,620,000		1,679,000
D049	Deputy Director Development	(BPS-18)	1	1	1,420,000		1,628,000
D056	Deputy Director Tourism	(BPS-18)	1	1	1,570,000		1,475,000
D195	Deputy Director Tourism (Marketing)	(BPS-18)	1	1	1,370,000		1,424,000
A095	Assistant Director Cultuer	(BPS-17)	1		800,000		
A103	Assistant Director Tourism	(BPS-17)	1	1	600,000		602,000
S116	Stenographer	(BPS-16)	2	2	1,510,000		1,569,000
A01103	Special pay				580,000	491,000	479,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>33</b>	<b>28</b>	<u><b>9,700,000</b></u>	<u><b>5,915,000</b></u>	<u><b>4,662,000</b></u>
A01151	Total Pay of Other Staff		<b>33</b>	<b>28</b>	<u>9,030,000</u>	<u>5,532,000</u>	<u>4,289,000</u>
A068	Assistant	(BPS-16)	1	1	370,000		189,000
D021	Data Entry Operator	(BPS-15)	2		640,000		
S117	Stenotypist	(BPS-14)	2	2	1,100,000		573,000
U019	Upper Division Clerk	(BPS-14)	2	2	750,000		385,000
L093	Lower Division Clerk	(BPS-11)	5	4	1,320,000		681,000
D159	Driver	(BPS-05)	8	7	2,240,000		1,136,000
D118	Dispatch Rider	(BPS-03)	1	1	200,000		104,000
D118	Dispatch Rider	(BPS-02)	1	1	240,000		122,000
C053	Chowkidar	(BPS-01)	3	3	490,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>						
N006	Naib Qasid	(BPS-01)	6	5	1,350,000		679,000
S167	Sweeper	(BPS-01)	2	2	330,000		168,000
A01153	Special pay				670,000	383,000	373,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,476,000</u></b>	<b><u>13,217,000</u></b>	<b><u>13,257,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,176,000</u></b>	<b><u>12,843,000</u></b>	<b><u>12,813,000</u></b>
A01202	House rent Allowance				1,670,000	1,129,000	1,101,000
A01203	Conveyance allowance				940,000	569,000	573,000
A0120D	Integrated Allowance				60,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				120,000		118,000
A01211	Hill allowance				30,000	20,000	19,000
A01217	Medical allowance				800,000	490,000	478,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				10,000		10,000
A01236	Deputation allowance				140,000		137,000
A0123X	Ad-hoc Relief Allowance 2020				2,270,000	1,701,000	1,660,000
A0124C	Disparity Reduction Allowance				2,070,000	2,054,000	2,004,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,600,000	1,280,000	1,249,000
A0124R	Adhoc Relief Allowance 2022				1,460,000	1,280,000	1,249,000
A0124X	Adhoc Relief Allowance 2023					4,270,000	4,167,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>300,000</u></b>	<b><u>374,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges					32,000	
A01277	Contingent paid staff				<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff				300,000	342,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,691,000</u></b>	<b><u>5,882,000</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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1822 DIRECTOR TOURISM GB</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>435,000</u></b>	<b><u>467,000</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>437,000</u>	<u>405,000</u>
001 Hot and Cold Weather Charges				437,000	
003 Gilgit-Baltistan Weather Charges			405,000		405,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></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>	<u>1,000,000</u>
001 Rent for Office Building			1,000,000	1,000,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,200,000</u></b>
A03805 Travelling allowance			<u>800,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Travelling Allowance			800,000	1,100,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			900,000	1,400,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>466,000</u></b>	<b><u>1,825,000</u></b>	<b><u>616,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			200,000	200,000	300,000
A03902 Printing and publication			50,000	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>1,160,000</u>	<u>1,000</u>
001 Exhibitions, Fairs and other National Celebrations			1,000	1,160,000	1,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Others			200,000	400,000	250,000
<b>A06 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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1822 DIRECTOR TOURISM GB</b>					
<b>A063 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 TOTAL REPAIRS AND MAINTENANCE</b>			<u>650,000</u>	<u>1,950,000</u>	<u>650,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>600,000</u>	<u>1,900,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>1,900,000</u>	<u>600,000</u>
001 Transport			600,000	1,900,000	600,000
<b>A131 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 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
<b>DIRECTOR TOURISM GB</b>			<b>35,002,000</b>	<b>35,396,000</b>	<b>31,781,000</b>

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**TOURISM, SPORTS & CULTURE**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>2,030,000</u></b>	<b><u>2,513,000</u></b>	<b><u>2,529,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>	<b>1</b>	<b><u>1,450,000</u></b>	<b><u>1,460,000</u></b>	<b><u>1,505,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>1,450,000</u></b>	<b><u>1,460,000</u></b>	<b><u>1,505,000</u></b>
A01101	Total Basic Pay		1	1	<u>1,370,000</u>	<u>1,377,000</u>	<u>1,424,000</u>
A103	Assistant Director Tourism	(BPS-18)		1			1,424,000
A103	Assistant Director Tourism	(BPS-17)	1		1,370,000		
A01103	Special pay				80,000	83,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>580,000</u></b>	<b><u>1,053,000</u></b>	<b><u>1,024,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>580,000</u></b>	<b><u>1,053,000</u></b>	<b><u>1,024,000</u></b>
A01217	Medical allowance				30,000	31,000	30,000
A0123X	Ad-hoc Relief Allowance 2020				130,000	138,000	134,000
A0124C	Disparity Reduction Allowance				190,000	215,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%				120,000	132,000	128,000
A0124R	Adhoc Relief Allowance 2022				110,000	132,000	128,000
A0124X	Adhoc Relief Allowance 2023					405,000	395,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,093,000</u></b>	<b><u>4,160,000</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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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>1,850,000</b></u>	<u><b>1,917,000</b></u>	<u><b>1,950,000</b></u>
A03402	Rent for office building			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,150,000</u>
001	Rent for Office Building			1,050,000	1,050,000	1,150,000
A03403	Rent for residential building			800,000	867,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,800,000</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 H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>570,000</b></u>	<u><b>570,000</b></u>	<u><b>670,000</b></u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000
A03902	Printing and publication			100,000	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>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	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>700,000</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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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1832 Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
<b>Deputy Director Tourism (Coordination &amp; Facilitation) Islamabad</b>			<b>6,823,000</b>	<b>7,373,000</b>	<b>7,822,000</b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>A011</b>	<b>TOTAL PAY</b>		<b>5</b>			<b><u>1,876,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>679,000</u></b>
A01101	Total Basic Pay		1			<u>561,000</u>
A095	Assistant Director Cultuer	(BPS-17)	1			561,000
A01103	Special pay					118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>			<b><u>1,197,000</u></b>
A01151	Total Pay of Other Staff		4			<u>884,000</u>
D021	Data Entry Operator	(BPS-15)	1			300,000
L093	Lower Division Clerk	(BPS-11)	1			232,000
D159	Driver	(BPS-05)	1			187,000
N006	Naib Qasid	(BPS-01)	1			165,000
A01153	Special pay					313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>2,195,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>2,195,000</u></b>
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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1833 Assistant Director Culture GB</b>					
A0124X Adhoc Relief Allowance 2023					244,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,735,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>55,000</u></b>
A03201 Postage and telegraph					15,000
A03202 Telephone and trunk call					<u>40,000</u>
001 Telephone and Trunk Calls					40,000
<b>A033 TOTAL UTILITIES</b>					<b><u>150,000</u></b>
A03303 Electricity					<u>30,000</u>
001 Electricity					30,000
A03304 Hot and cold weather charges					<u>120,000</u>
003 Gilgit-Baltistan Weather Charges					120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,000,000</u></b>
A03805 Travelling allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					700,000
<b>A039 TOTAL GENERAL</b>					<b><u>530,000</u></b>
A03901 Stationery					<u>300,000</u>
001 Stationery					300,000
A03902 Printing and publication					20,000
A03906 Uniforms and protective clothing					<u>10,000</u>
001 Uniforms and Protective Clothing					10,000
A03970 Others					<u>200,000</u>
001 Others					200,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<b><u>500,000</u></b>

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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1833 Assistant Director Culture GB</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u><b>200,000</b></u>
A09601 Purchase of Plant and Machinery					<u>200,000</u>
001 Purchase of Plant & Machinery					200,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<u><b>300,000</b></u>
A09701 Purchase of Furniture and Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>470,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>400,000</b></u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>35,000</b></u>
A13101 Machinery and Equipment					<u>35,000</u>
001 Machinery and Equipment					35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>35,000</b></u>
A13201 Furniture and Fixtures					<u>35,000</u>
001 Furniture and Fixture					35,000
<b>Assistant Director Culture GB</b>					<u><b>6,776,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>					<b><u>3,771,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>			<b><u>1,576,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>768,000</u></b>
A01101	Total Basic Pay		1			<u>650,000</u>
A201	Assistant Director (Sports) (BPS-17)		1			650,000
A01103	Special pay					118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>			<b><u>808,000</u></b>
A01151	Total Pay of Other Staff		2			<u>495,000</u>
L093	Lower Division Clerk (BPS-11)		1			335,000
D159	Driver (BPS-04)		1			160,000
A01153	Special pay					313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>2,195,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>2,195,000</u></b>
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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**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1834 Assistant Director Sports Gilgit Division</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,635,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>55,000</u></b>
A03201 Postage and telegraph					15,000
A03202 Telephone and trunk call					<u>40,000</u>
001 Telephone and Trunk Calls					40,000
<b>A033 TOTAL UTILITIES</b>					<b><u>150,000</u></b>
A03303 Electricity					<u>30,000</u>
001 Electricity					30,000
A03304 Hot and cold weather charges					<u>120,000</u>
003 Gilgit-Baltistan Weather Charges					120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,000,000</u></b>
A03805 Travelling allowance					<u>400,000</u>
001 Travelling Allowance					400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					600,000
<b>A039 TOTAL GENERAL</b>					<b><u>430,000</u></b>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and publication					20,000
A03906 Uniforms and protective clothing					<u>10,000</u>
001 Uniforms and Protective Clothing					10,000
A03970 Others					<u>200,000</u>
001 Others					200,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<b><u>500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1834 Assistant Director Sports Gilgit Division</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u><b>200,000</b></u>
A09601 Purchase of Plant and Machinery					<u>200,000</u>
001 Purchase of Plant & Machinery					200,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<u><b>300,000</b></u>
A09701 Purchase of Furniture and Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>470,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>400,000</b></u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>35,000</b></u>
A13101 Machinery and Equipment					<u>35,000</u>
001 Machinery and Equipment					35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>35,000</b></u>
A13201 Furniture and Fixtures					<u>35,000</u>
001 Furniture and Fixture					35,000
<b>Assistant Director Sports Gilgit Division</b>					<u><b>6,376,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>19,850,000</u></b>	<b><u>11,256,000</u></b>	<b><u>11,443,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>29</b>	<b><u>12,610,000</u></b>	<b><u>5,528,000</u></b>	<b><u>5,737,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,810,000</u></b>	<b><u>1,033,000</u></b>	<b><u>2,650,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,560,000</u>	<u>976,000</u>	<u>2,595,000</u>
D193	Director Archaeology	(BPS-19)	1	1	1,050,000		1,054,000
A086	Assistant Director	(BPS-17)	1	1	540,000		541,000
S147	Superintendent	(BPS-17)	1	1	970,000		1,000,000
A01103	Special pay				250,000	57,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>26</b>	<b><u>9,800,000</u></b>	<b><u>4,495,000</u></b>	<b><u>3,087,000</u></b>
A01151	Total Pay of Other Staff		27	26	<u>8,230,000</u>	<u>4,175,000</u>	<u>2,775,000</u>
H004	Head Clerk	(BPS-16)	1	1	700,000		288,000
D021	Data Entry Operator	(BPS-15)	1	1	280,000		114,000
P033	Photographer	(BPS-14)	1	1	700,000		108,000
C130	Conversation Assistant	(BPS-11)	1	1	220,000		89,000
D157	Draftsman	(BPS-11)	1	1	610,000		247,000
L093	Lower Division Clerk	(BPS-11)	3	3	810,000		325,000
D159	Driver	(BPS-07)	1	1	620,000		125,000
T081	Technical Assistant	(BPS-07)	1	1	190,000		78,000
D159	Driver	(BPS-04)	1		620,000		
N006	Naib Qasid	(BPS-02)	1	1	380,000		152,000
S004	S/Attendant	(BPS-02)	6	6	1,610,000		645,000
S167	Sweeper	(BPS-02)	1	1	160,000		65,000
C053	Chowkidar	(BPS-01)	1	1	180,000		75,000
N041	Night Watchman	(BPS-01)	1	1	160,000		65,000
S004	S/Attendant	(BPS-01)	2	2	320,000		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GL1863</b>	<b>ASSISTANT DIRECTOR ARCHEALOGY</b>					
S030	Security Guard (BPS-01)	4	4	670,000		269,000
A01152	Personal pay			70,000	32,000	31,000
A01153	Special pay			1,500,000	288,000	281,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,240,000</u></b>	<b><u>5,728,000</u></b>	<b><u>5,706,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,940,000</u></b>	<b><u>5,386,000</u></b>	<b><u>5,262,000</u></b>
A01202	House rent Allowance			800,000	426,000	415,000
A01203	Conveyance allowance			700,000	347,000	338,000
A0120D	Integrated Allowance			10,000		10,000
A01211	Hill allowance			40,000	14,000	13,000
A01217	Medical allowance			550,000	249,000	243,000
A01236	Deputation allowance				91,000	88,000
A01238	Charge allowance				24,000	23,000
A0123X	Ad-hoc Relief Allowance 2020			1,200,000	729,000	711,000
A0124C	Disparity Reduction Allowance			1,860,000	788,000	769,000
A0124N	Disparity Reduction Allowance 2022- 15%			930,000	493,000	481,000
A0124R	Adhoc Relief Allowance 2022			850,000	493,000	481,000
A0124X	Adhoc Relief Allowance 2023				1,732,000	1,690,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,263,000</u></b>	<b><u>2,835,000</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>240,000</u></b>	<b><u>253,000</u></b>
A03303	Electricity			<u>20,000</u>	<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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1863 ASSISTANT DIRECTOR ARCHEALOGY</b>					
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>233,000</u>	<u>220,000</u>	<u>233,000</u>
001 Hot and Cold Weather Charges				220,000	
003 Gilgit-Baltistan Weather Charges			233,000		233,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>850,000</b></u>	<u><b>363,000</b></u>	<u><b>850,000</b></u>
A03402 Rent for office building			<u>850,000</u>	<u>363,000</u>	<u>850,000</u>
001 Rent for Office Building				363,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,500,000</b></u>	<u><b>1,587,000</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 H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>987,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	987,000	1,000,000
<b>A039 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			50,000	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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>750,000</b></u>	<u><b>1,150,000</b></u>	<u><b>750,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>700,000</b></u>	<u><b>1,100,000</b></u>	<u><b>700,000</b></u>
A13001 Transport			<u>700,000</u>	<u>1,100,000</u>	<u>700,000</u>
001 Transport			700,000	1,100,000	700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>GL1863 ASSISTANT DIRECTOR ARCHEALOGY</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 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	20,000	20,000
<b>ASSISTANT DIRECTOR ARCHEALOGY</b>			<b>23,863,000</b>	<b>15,241,000</b>	<b>15,556,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>5,957,000</u></b>	<b><u>6,128,000</u></b>	<b><u>6,107,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>3,600,000</u></b>	<b><u>3,044,000</u></b>	<b><u>2,991,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,240,000</u></b>	<b><u>942,000</u></b>	<b><u>810,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,240,000</u>	<u>894,000</u>	<u>763,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	890,000		535,000
C077	Computer Operator	(BPS-16)	1	1	350,000		228,000
A01103	Special pay					48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>2,360,000</u></b>	<b><u>2,102,000</u></b>	<b><u>2,181,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>2,200,000</u>	<u>1,977,000</u>	<u>2,059,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	610,000		570,000
U019	Upper Division Clerk	(BPS-14)	1	1	530,000		498,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		224,000
D159	Driver	(BPS-04)	1	1	330,000		306,000
C053	Chowkidar	(BPS-01)	1	1	230,000		247,000
N006	Naib Qasid	(BPS-01)	1	1	260,000		214,000
A01153	Special pay				160,000	125,000	122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,357,000</u></b>	<b><u>3,084,000</u></b>	<b><u>3,116,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,057,000</u></b>	<b><u>2,742,000</u></b>	<b><u>2,672,000</u></b>
A01202	House rent Allowance				210,000	159,000	155,000
A01203	Conveyance allowance				220,000	135,000	131,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				7,000	6,000	6,000
A01217	Medical allowance				140,000	113,000	110,000
A01226	Computer allowance				10,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>					
A0123X	Ad-hoc Relief Allowance 2020			430,000	386,000	376,000
A0124C	Disparity Reduction Allowance			490,000	437,000	426,000
A0124N	Disparity Reduction Allowance 2022- 15%			280,000	273,000	266,000
A0124R	Adhoc Relief Allowance 2022			260,000	273,000	266,000
A0124X	Adhoc Relief Allowance 2023				940,000	917,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,467,000</u></b>	<b><u>2,412,000</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>139,000</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>109,000</u>	<u>102,000</u>
001	Hot and Cold Weather Charges				109,000	
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>850,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>					
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>360,000</u>	<u>1,298,000</u>	<u>410,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			50,000	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>938,000</u>	
001	Exhibitions, Fairs and other National Celebrations				938,000	
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>440,000</u>	<u>440,000</u>	<u>440,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GN1076 Assistant Director Tourism District Ghanche					
Assistant Director Tourism District Ghanche			7,864,000	8,980,000	8,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>6,249,000</u></b>	<b><u>6,974,000</u></b>	<b><u>7,708,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>4,000,000</u></b>	<b><u>3,558,000</u></b>	<b><u>4,379,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>850,000</u></b>	<b><u>399,000</u></b>	<b><u>1,083,000</u></b>
A01101	Total Basic Pay		2	2	<u>810,000</u>	<u>371,000</u>	<u>1,055,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	460,000		705,000
C077	Computer Operator	(BPS-16)	1	1	350,000		350,000
A01103	Special pay				40,000	28,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,150,000</u></b>	<b><u>3,159,000</u></b>	<b><u>3,296,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>2,970,000</u>	<u>2,965,000</u>	<u>3,107,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	620,000		643,000
U019	Upper Division Clerk	(BPS-14)	1	1	520,000		542,000
C001	Caretaker	(BPS-11)	1	1	280,000		302,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		334,000
C110	Cook	(BPS-04)	1	1	200,000		200,000
D159	Driver	(BPS-04)	1	1	340,000		354,000
C053	Chowkidar	(BPS-01)	1	1	260,000		272,000
N006	Naib Qasid	(BPS-01)	1	1	260,000		272,000
W025	Watchman	(BPS-01)	1	1	180,000		188,000
A01153	Special pay				180,000	194,000	189,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,249,000</u></b>	<b><u>3,416,000</u></b>	<b><u>3,329,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,249,000</u></b>	<b><u>3,416,000</u></b>	<b><u>3,329,000</u></b>
A01202	House rent Allowance				230,000	187,000	182,000
A01203	Conveyance allowance				240,000	246,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>047</b>	<b>OTHER INDUSTRIES</b>					
<b>0472</b>	<b>OTHER INDUSTRIES</b>					
<b>047202</b>	<b>TOURISM</b>					
<b>GZ1082</b>	<b>Assistant Director Tourism District Ghizer</b>					
A0120D	Integrated Allowance			20,000	12,000	11,000
A01211	Hill allowance			10,000	11,000	10,000
A01216	Qualification allowance				35,000	35,000
A01217	Medical allowance			180,000	175,000	170,000
A01226	Computer allowance			9,000	9,000	9,000
A01239	Special allowance				1,000	
A0123X	Ad-hoc Relief Allowance 2020			470,000	482,000	470,000
A0124C	Disparity Reduction Allowance			500,000	503,000	490,000
A0124N	Disparity Reduction Allowance 2022- 15%			310,000	316,000	308,000
A0124R	Adhoc Relief Allowance 2022			280,000	316,000	308,000
A0124X	Adhoc Relief Allowance 2023				1,123,000	1,096,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,574,000</u></b>	<b><u>11,004,000</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>183,000</u></b>	<b><u>183,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
001	Hot and Cold Weather Charges				163,000	
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>905,000</u></b>	<b><u>905,000</u></b>	<b><u>1,055,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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	Travelling Allowance			300,000	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>381,000</u>	<u>9,811,000</u>	<u>381,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			20,000	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>9,431,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	9,431,000	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>340,000</u>	<u>340,000</u>	<u>340,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GZ1082 Assistant Director Tourism District Ghizer					
Assistant Director Tourism District Ghizer			8,163,000	18,318,000	9,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>			<u><b>4,517,000</b></u>		<u><b>5,973,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>7</b>	<u><b>3,110,000</b></u>		<u><b>4,236,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>2</b>	<u><b>640,000</b></u>		<u><b>1,368,000</b></u>
A01101	Total Basic Pay	1	2	<u>600,000</u>		<u>1,271,000</u>
A103	Assistant Director Tourism (BPS-17)		1			671,000
C077	Computer Operator (BPS-16)	1	1	600,000		600,000
A01103	Special pay			40,000		97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>5</b>	<u><b>2,470,000</b></u>		<u><b>2,868,000</b></u>
A01151	Total Pay of Other Staff	4	5	<u>760,000</u>		<u>1,199,000</u>
D021	Data Entry Operator (BPS-15)		1			341,000
L093	Lower Division Clerk (BPS-11)	1	1	240,000		276,000
D159	Driver (BPS-04)	1	1	180,000		208,000
C053	Chowkidar (BPS-01)	1	1	170,000		187,000
N006	Naib Qasid (BPS-01)	1	1	170,000		187,000
A01153	Special pay			1,710,000		1,669,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,407,000</b></u>		<u><b>1,737,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,407,000</b></u>		<u><b>1,737,000</b></u>
A01202	House rent Allowance			150,000		208,000
A01203	Conveyance allowance			160,000		200,000
A0120D	Integrated Allowance			20,000		20,000
A01211	Hill allowance			7,000		9,000
A01217	Medical allowance			150,000		183,000
A0123X	Ad-hoc Relief Allowance 2020			290,000		372,000
A0124C	Disparity Reduction Allowance			310,000		348,000
A0124N	Disparity Reduction Allowance 2022- 15%			170,000		202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>					
A0124R	Adhoc Relief Allowance 2022			150,000		195,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,085,000</u></b>	<b><u>1,085,000</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>650,000</u></b>	<b><u>650,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>230,000</u></b>	<b><u>330,000</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			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations				<u>100,000</u>	
001	Exhibitions, Fairs and other National Celebrations				100,000	
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>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>HN1802 Assistant Director Tourism Hunza</b>					
<b>A130 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 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 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director Tourism Hunza</b>			<b>6,002,000</b>	<b>1,485,000</b>	<b>7,708,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>NG1502</b>	<b>Assistant Director Tourism Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>3,866,000</u></b>	<b><u>3,429,000</u></b>	<b><u>4,528,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>2,480,000</u></b>	<b><u>1,705,000</u></b>	<b><u>2,820,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>660,000</u></b>	<b><u>836,000</u></b>	<b><u>872,000</u></b>
A01101	Total Basic Pay		1	1	<u>620,000</u>	<u>788,000</u>	<u>825,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	620,000		825,000
A01103	Special pay				40,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,820,000</u></b>	<b><u>869,000</u></b>	<b><u>1,948,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,700,000</u>	<u>819,000</u>	<u>1,900,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	330,000		360,000
U019	Upper Division Clerk	(BPS-14)	1	1	500,000		550,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		370,000
D159	Driver	(BPS-04)	1	1	200,000		224,000
C053	Chowkidar	(BPS-01)	1	1	170,000		198,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		198,000
A01153	Special pay				120,000	50,000	48,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,386,000</u></b>	<b><u>1,724,000</u></b>	<b><u>1,708,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,386,000</u></b>	<b><u>1,724,000</u></b>	<b><u>1,708,000</u></b>
A01202	House rent Allowance				180,000	114,000	111,000
A01203	Conveyance allowance				150,000	94,000	91,000
A0120D	Integrated Allowance				20,000		20,000
A01211	Hill allowance				7,000	3,000	2,000
A01217	Medical allowance				130,000	59,000	57,000
A01226	Computer allowance				9,000		9,000
A0123X	Ad-hoc Relief Allowance 2020				180,000	202,000	197,000
A01241	Utility allowance for electricity					40,000	40,000
A0124C	Disparity Reduction Allowance				290,000	238,000	232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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%		220,000	153,000	149,000
A0124R	Adhoc Relief Allowance 2022		200,000	153,000	149,000
A0124X	Adhoc Relief Allowance 2023			516,000	503,000
A01250	Incentive Allowance			152,000	148,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,071,000</u></b>	<b><u>1,949,000</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>750,000</u></b>	<b><u>750,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	500,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>250,000</u></b>	<b><u>1,100,000</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		50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>850,000</u>	
001	Exhibitions, Fairs and other National Celebrations			850,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>NG1502 Assistant Director Tourism Nagar</b>					
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>270,000</u>	<u>320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Transport			250,000	250,000	300,000
<b>A131 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 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
<b>Assistant Director Tourism Nagar</b>			<b>5,207,000</b>	<b>5,648,000</b>	<b>6,069,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>OTHER INDUSTRIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>RG1502</b>	<b>Assistant Director Tourism Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>3,686,000</u></b>	<b><u>1,851,000</u></b>	<b><u>2,163,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>6</b>	<b><u>2,340,000</u></b>	<b><u>921,000</u></b>	<b><u>1,251,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<b><u>640,000</u></b>		
A01101	Total Basic Pay		1		<u>600,000</u>		
A103	Assistant Director Tourism	(BPS-17)	1		600,000		
A01103	Special pay				40,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,700,000</u></b>	<b><u>921,000</u></b>	<b><u>1,251,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,590,000</u>	<u>864,000</u>	<u>1,196,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	320,000		325,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		51,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		249,000
D159	Driver	(BPS-04)	1	1	180,000		189,000
C053	Chowkidar	(BPS-01)	1	1	180,000		191,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		191,000
A01153	Special pay				110,000	57,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,346,000</u></b>	<b><u>930,000</u></b>	<b><u>912,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,346,000</u></b>	<b><u>930,000</u></b>	<b><u>912,000</u></b>
A01202	House rent Allowance				180,000	59,000	57,000
A01203	Conveyance allowance				160,000	78,000	76,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				7,000	4,000	3,000
A01217	Medical allowance				130,000	54,000	53,000
A01226	Computer allowance				9,000		9,000
A0123X	Ad-hoc Relief Allowance 2020				290,000	130,000	126,000
A0124C	Disparity Reduction Allowance				310,000	132,000	128,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>RG1502 Assistant Director Tourism Kharmang</b>					
A0124N Disparity Reduction Allowance 2022- 15%			130,000	83,000	81,000
A0124R Adhoc Relief Allowance 2022			120,000	83,000	81,000
A0124X Adhoc Relief Allowance 2023				296,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>936,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,532,000</u></b>
<b>A032 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 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 TOTAL OCCUPANCY COSTS</b>				<b><u>360,000</u></b>	<b><u>396,000</u></b>
A03402 Rent for office building				<u>360,000</u>	<u>396,000</u>
001 Rent for Office Building				360,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</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 H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	600,000
<b>A039 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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>RG1502 Assistant Director Tourism Kharmang</b>					
A03902 Printing and publication			20,000	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 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>320,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Transport			250,000	250,000	300,000
<b>A131 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 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
<b>Assistant Director Tourism Kharmang</b>			<b>4,892,000</b>	<b>3,417,000</b>	<b>4,015,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>5,356,000</u></b>	<b><u>5,152,000</u></b>	<b><u>5,042,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>3,300,000</u></b>	<b><u>2,544,000</u></b>	<b><u>2,391,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>680,000</u></b>	<b><u>695,000</u></b>	<b><u>735,000</u></b>
A01101	Total Basic Pay		1	1	<u>640,000</u>	<u>647,000</u>	<u>688,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	640,000		688,000
A01103	Special pay				40,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,620,000</u></b>	<b><u>1,849,000</u></b>	<b><u>1,656,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>2,480,000</u>	<u>1,741,000</u>	<u>1,551,000</u>
A068	Assistant	(BPS-16)	1	1	350,000		228,000
D021	Data Entry Operator	(BPS-15)	1	1	610,000		380,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		319,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		149,000
D159	Driver	(BPS-04)	1	1	350,000		215,000
C053	Chowkidar	(BPS-01)	1	1	170,000		102,000
N006	Naib Qasid	(BPS-01)	1	1	250,000		158,000
A01153	Special pay				140,000	108,000	105,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,056,000</u></b>	<b><u>2,608,000</u></b>	<b><u>2,651,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,756,000</u></b>	<b><u>2,266,000</u></b>	<b><u>2,207,000</u></b>
A01202	House rent Allowance				200,000	123,000	120,000
A01203	Conveyance allowance				160,000	114,000	111,000
A0120D	Integrated Allowance				20,000	11,000	10,000
A01211	Hill allowance				7,000	5,000	4,000
A01217	Medical allowance				130,000	95,000	92,000
A01226	Computer allowance				9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			370,000	326,000	318,000
A0124C	Disparity Reduction Allowance			380,000	352,000	343,000
A0124N	Disparity Reduction Allowance 2022- 15%			250,000	225,000	219,000
A0124R	Adhoc Relief Allowance 2022			230,000	225,000	219,000
A0124X	Adhoc Relief Allowance 2023				781,000	762,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,472,000</u></b>	<b><u>8,872,000</u></b>	<b><u>1,822,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>130,000</u></b>	<b><u>161,000</u></b>	<b><u>130,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>71,000</u>	<u>40,000</u>
001	Electricity			40,000	71,000	40,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>1,150,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Travelling Allowance			250,000	250,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>SD1112 Assistant Director Tourism District Skardu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>420,000</u></b>	<b><u>7,789,000</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			10,000	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>7,369,000</u>	
001 Exhibitions, Fairs and other National Celebrations				7,369,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Others			200,000	200,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>460,000</u></b>
<b>A130 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 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 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
<b>Assistant Director Tourism District Skardu</b>			<b>7,288,000</b>	<b>14,484,000</b>	<b>7,324,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>					<u><b>3,771,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>			<u><b>1,576,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<u><b>768,000</b></u>
A01101	Total Basic Pay		1			<u>650,000</u>
A201	Assistant Director (Sports) (BPS-17)		1			650,000
A01103	Special pay					118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>			<u><b>808,000</b></u>
A01151	Total Pay of Other Staff		2			<u>495,000</u>
L093	Lower Division Clerk (BPS-11)		1			335,000
D159	Driver (BPS-04)		1			160,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>SD1834 Assistant Director Sports Baltistan Division</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,535,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>55,000</u></b>
A03201 Postage and telegraph					15,000
A03202 Telephone and trunk call					<u>40,000</u>
001 Telephone and Trunk Calls					40,000
<b>A033 TOTAL UTILITIES</b>					<b><u>150,000</u></b>
A03303 Electricity					<u>30,000</u>
001 Electricity					30,000
A03304 Hot and cold weather charges					<u>120,000</u>
003 Gilgit-Baltistan Weather Charges					120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>900,000</u></b>
A03805 Travelling allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					600,000
<b>A039 TOTAL GENERAL</b>					<b><u>430,000</u></b>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and publication					20,000
A03906 Uniforms and protective clothing					<u>10,000</u>
001 Uniforms and Protective Clothing					10,000
A03970 Others					<u>200,000</u>
001 Others					200,000
<b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<b><u>500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 OTHER INDUSTRIES</b>					
<b>047202 TOURISM</b>					
<b>SD1834 Assistant Director Sports Baltistan Division</b>					
<b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u>200,000</u>
A09601 Purchase of Plant and Machinery					<u>200,000</u>
001 Purchase of Plant & Machinery					200,000
<b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<u>300,000</u>
A09701 Purchase of Furniture and Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>470,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>400,000</u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>35,000</u>
A13101 Machinery and Equipment					<u>35,000</u>
001 Machinery and Equipment					35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>35,000</u>
A13201 Furniture and Fixtures					<u>35,000</u>
001 Furniture and Fixture					35,000
<b>Assistant Director Sports Baltistan Division</b>					<b>6,276,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>				<u>5,227,000</u>	<u>1,237,000</u>	<u>2,760,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<u>3,820,000</u>	<u>630,000</u>	<u>2,153,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>640,000</u>		<u>646,000</u>
A01101	Total Basic Pay		1	1	<u>600,000</u>		<u>606,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	600,000		606,000
A01103	Special pay				40,000		40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u>3,180,000</u>	<u>630,000</u>	<u>1,507,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,470,000</u>	<u>592,000</u>	<u>1,470,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	220,000		220,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		490,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		240,000
D159	Driver	(BPS-04)	1	1	180,000		180,000
C053	Chowkidar	(BPS-01)	1	1	170,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		170,000
A01153	Special pay				1,710,000	38,000	37,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,407,000</u>	<u>607,000</u>	<u>607,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,407,000</u>	<u>607,000</u>	<u>607,000</u>
A01202	House rent Allowance				150,000	36,000	35,000
A01203	Conveyance allowance				160,000	49,000	47,000
A0120D	Integrated Allowance				20,000		20,000
A01211	Hill allowance				7,000	2,000	1,000
A01217	Medical allowance				150,000	26,000	25,000
A0123X	Ad-hoc Relief Allowance 2020				290,000	89,000	86,000
A0124C	Disparity Reduction Allowance				310,000	90,000	87,000
A0124N	Disparity Reduction Allowance 2022- 15%				170,000	56,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>					
A0124R	Adhoc Relief Allowance 2022			150,000	56,000	54,000
A0124X	Adhoc Relief Allowance 2023				203,000	198,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>703,000</u></b>	<b><u>803,000</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>46,000</u></b>	<b><u>46,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			36,000		36,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>425,000</u></b>	<b><u>425,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling allowance			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
001	Travelling Allowance			25,000	25,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>220,000</u></b>	<b><u>320,000</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			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations				<u>100,000</u>	
001	Exhibitions, Fairs and other National Celebrations				100,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>270,000</u>	<u>270,000</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>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Assistant Director Tourism Shigar</b>				<b>6,200,000</b>	<b>2,310,000</b>	<b>3,808,000</b>