



Current Revenue Expenditure

Volume - III

TOURISM, SPORTS & CULTURE

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



B U D G E T

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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Fund Center Wise Summary	2 - 3
3	Major/Minor & Detail Object Wise Summary	4 - 7
4	BPS Wise Summary of SNE 2025-26	8
5	DDO Wise Detail of SNE & Budget Estimates	9 - 77

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

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

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

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

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

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
AT1071 Assistant Director Tourism District Astora					
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039 TOTAL GENERAL			<u>366,000</u>	<u>366,000</u>	<u>366,000</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			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION			5,000	5,000	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Exhibitions, Fairs and other National Celebrations			1,000	1,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			10,208,000	10,722,000	11,057,000

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

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
DM1080 Assistant Director Tourism District Diamer					
A01203 Conveyance allowance			186,000	211,000	211,000
A0120D Integrated Allowance			4,000		
A01211 Hill allowance			8,000	9,000	9,000
A01216 Qualification allowance			59,000	60,000	60,000
A01217 Medical allowance			145,000	149,000	149,000
A01226 Computer allowance			9,000	15,000	15,000
A0123X Ad-hoc Relief Allowance 2020			417,000	450,000	450,000
A0124C Disparity Reduction Allowance			449,000	461,000	461,000
A0124N Disparity Reduction Allowance 2022- 15%			283,000	290,000	290,000
A0124R Adhoc Relief Allowance 2022			283,000	290,000	290,000
A0124X Adhoc Relief Allowance 2023			993,000	1,024,000	1,015,000
A0125E Adhoc Relief Allowance 2024				776,000	769,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A01277 Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001 Contingent Paid Staff			444,000	444,000	444,000
A03 TOTAL OPERATING EXPENSES			<u>1,888,000</u>	<u>1,894,000</u>	<u>1,888,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
A033 TOTAL UTILITIES			<u>163,000</u>	<u>169,000</u>	<u>163,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>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
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
001	Rent for Office Building			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039	TOTAL GENERAL			<u>365,000</u>	<u>365,000</u>	<u>365,000</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			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	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
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<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
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
DM1080 Assistant Director Tourism District Diamer					
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
Assistant Director Tourism District Diamer			8,742,000	10,146,000	10,806,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
DM1834	Assistant Director Sports Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,771,000</u>		<u>1,236,000</u>
A011	TOTAL PAY		3	3	<u>1,576,000</u>		<u>1,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>768,000</u>		<u>842,000</u>
A01101	Total Basic Pay		1	1	<u>650,000</u>		<u>842,000</u>
A201	Assistant Director (Sports)	(BPS-17)	1	1	650,000		842,000
A01103	Special pay				118,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>808,000</u>		<u>394,000</u>
A01151	Total Pay of Other Staff		2	2	<u>495,000</u>		<u>394,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	335,000		224,000
D159	Driver	(BPS-04)	1	1	160,000		170,000
A01153	Special pay				313,000		
A012	TOTAL ALLOWANCES				<u>2,195,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,195,000</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		

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1834	Assistant Director Sports Diamer-Astore Division					
A03	TOTAL OPERATING EXPENSES			<u>1,485,000</u>	<u>2,315,000</u>	<u>1,485,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>30,000</u>	<u>150,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>120,000</u>		<u>120,000</u>
003	Gilgit-Baltistan Weather Charges			120,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	TOTAL GENERAL			<u>380,000</u>	<u>1,330,000</u>	<u>380,000</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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations				<u>950,000</u>	
001	Exhibitions, Fairs and other National Celebrations				950,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000

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

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

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

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

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1509 Secretary Tourism Sports, Culture & Youth					
A039 TOTAL GENERAL			<u>92,630,000</u>	<u>22,661,000</u>	<u>102,630,000</u>
A03901 Stationery			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 Stationery			750,000	750,000	750,000
A03902 Printing and publication			<u>50,000</u>	<u>1,050,000</u>	<u>50,000</u>
001 PRINTING AND PUBLICATION				1,050,000	50,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03917 Law charges				200,000	
A03918 Exhibitions fairs and other national celebrations			<u>90,000,000</u>	<u>19,499,000</u>	<u>100,000,000</u>
001 Exhibitions, Fairs and other National Celebrations				19,499,000	
003 For Annual Calendar Events			90,000,000		100,000,000
A03970 Others			<u>1,800,000</u>	<u>1,132,000</u>	<u>1,800,000</u>
001 Others			900,000	1,132,000	900,000
063 Publication of 03 Books Written By Late Jamsheed Khan Dukhi			900,000		900,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>557,000</u>	
A041 TOTAL PENSION				<u>557,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>557,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				557,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

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

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

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

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

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			8,471,000	9,770,000	11,003,000

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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A01203	Conveyance allowance			470,000	427,000	427,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			264,000	246,000	246,000
A01226	Computer allowance			10,000		
A01236	Deputation allowance			63,000	67,000	67,000
A0123X	Ad-hoc Relief Allowance 2020			1,051,000	929,000	921,000
A0124C	Disparity Reduction Allowance			1,261,000	1,103,000	1,093,000
A0124N	Disparity Reduction Allowance 2022- 15%			790,000	687,000	681,000
A0124R	Adhoc Relief Allowance 2022			790,000	687,000	681,000
A0124X	Adhoc Relief Allowance 2023			2,659,000	2,312,000	2,291,000
A0125E	Adhoc Relief Allowance 2024				1,707,000	1,692,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>506,000</u>	<u>444,000</u>
A01274	Medical charges				62,000	
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>7,865,000</u>	<u>41,645,000</u>	<u>17,865,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
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
A033	TOTAL UTILITIES			<u>300,000</u>	<u>378,000</u>	<u>300,000</u>
A03303	Electricity			<u>30,000</u>	<u>134,000</u>	<u>30,000</u>
001	Electricity			30,000	134,000	30,000
A03304	Hot and cold weather charges			<u>270,000</u>	<u>244,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				244,000	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>2,250,000</u>	<u>1,700,000</u>

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

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

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1805 Director Sports Board Gilgit-Baltistan					
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
Director Sports Board Gilgit-Baltistan			25,753,000	60,832,000	35,575,000

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

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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A033	TOTAL UTILITIES			<u>435,000</u>	<u>466,000</u>	<u>435,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>405,000</u>	<u>436,000</u>	<u>405,000</u>
001	Hot and Cold Weather Charges				436,000	
003	Gilgit-Baltistan Weather Charges			405,000		405,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>		<u>1,000,000</u>
A03402	Rent for office building			<u>1,000,000</u>		<u>1,000,000</u>
001	Rent for Office Building			1,000,000		1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>3,934,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>2,534,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	2,534,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,400,000	1,200,000
A039	TOTAL GENERAL			<u>616,000</u>	<u>14,567,000</u>	<u>616,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>13,952,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	13,952,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

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

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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1832	Deputy Director Tourism (Coordination & Facilitation) Islamabad					
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
A034	TOTAL OCCUPANCY COSTS			<u>1,950,000</u>	<u>3,674,000</u>	<u>1,950,000</u>
A03402	Rent for office building			<u>1,150,000</u>	<u>2,668,000</u>	<u>1,150,000</u>
001	Rent for Office Building			1,150,000	2,668,000	1,150,000
A03403	Rent for residential building			<u>800,000</u>	<u>1,006,000</u>	<u>800,000</u>
001	RENT FOR RESIDENTIAL BUILDING				1,006,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>3,383,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>2,185,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	2,185,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,198,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,198,000	1,200,000
A039	TOTAL GENERAL			<u>670,000</u>	<u>669,000</u>	<u>670,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>250,000</u>	<u>249,000</u>	<u>250,000</u>
001	Others			250,000	249,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1832 Deputy Director Tourism (Coordination & Facilitation) Islamabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Deputy Director Tourism (Coordination & Facilitation) Islamabad			7,822,000	11,455,000	7,976,000

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

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1833 Assistant Director Culture GB					
A0124N Disparity Reduction Allowance 2022- 15%			274,000	63,000	67,000
A0124R Adhoc Relief Allowance 2022			244,000	63,000	67,000
A0124X Adhoc Relief Allowance 2023			244,000	207,000	227,000
A0125E Adhoc Relief Allowance 2024				153,000	168,000
A03 TOTAL OPERATING EXPENSES			<u>1,735,000</u>	<u>3,338,000</u>	<u>1,735,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>58,000</u>	<u>150,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>120,000</u>	<u>28,000</u>	<u>120,000</u>
001 Hot and Cold Weather Charges				28,000	
003 Gilgit-Baltistan Weather Charges			120,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039 TOTAL GENERAL			<u>530,000</u>	<u>2,225,000</u>	<u>530,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION				20,000	20,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000

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

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1833 Assistant Director Culture GB					
Assistant Director Culture GB			6,776,000	5,973,000	5,172,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1834	Assistant Director Sports Gilgit Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,771,000</u>		<u>1,236,000</u>
A011	TOTAL PAY		3	3	<u>1,576,000</u>		<u>1,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>768,000</u>		<u>842,000</u>
A01101	Total Basic Pay		1	1	<u>650,000</u>		<u>842,000</u>
A201	Assistant Director (Sports)	(BPS-17)	1	1	650,000		842,000
A01103	Special pay				118,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>808,000</u>		<u>394,000</u>
A01151	Total Pay of Other Staff		2	2	<u>495,000</u>		<u>394,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	335,000		224,000
D159	Driver	(BPS-04)	1	1	160,000		170,000
A01153	Special pay				313,000		
A012	TOTAL ALLOWANCES				<u>2,195,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,195,000</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		

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1834 Assistant Director Sports Gilgit Division					
A03 TOTAL OPERATING EXPENSES			<u>1,635,000</u>	<u>3,930,000</u>	<u>1,635,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>		<u>55,000</u>
A03201 Postage and telegraph			15,000		15,000
A03202 Telephone and trunk call			<u>40,000</u>		<u>40,000</u>
001 Telephone and Trunk Calls			40,000		40,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>30,000</u>	<u>150,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>120,000</u>		<u>120,000</u>
003 Gilgit-Baltistan Weather Charges			120,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>984,000</u>	<u>1,000,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>384,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	384,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>2,916,000</u>	<u>430,000</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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION				20,000	20,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations				<u>2,486,000</u>	
001 Exhibitions, Fairs and other National Celebrations				2,486,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1834 Assistant Director Sports Gilgit Division					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Plant & Machinery			200,000	200,000	200,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>470,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture			35,000	35,000	
Assistant Director Sports Gilgit Division			6,376,000	4,900,000	3,806,000

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

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1863 ASSISTANT DIRECTOR ARCHEALOGY					
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>233,000</u>	<u>195,000</u>	<u>233,000</u>
001 Hot and Cold Weather Charges				195,000	
003 Gilgit-Baltistan Weather Charges			233,000		233,000
A034 TOTAL OCCUPANCY COSTS			<u>850,000</u>		<u>850,000</u>
A03402 Rent for office building			<u>850,000</u>		<u>850,000</u>
001 Rent for Office Building					850,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</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>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>570,000</u>	<u>570,000</u>	<u>570,000</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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 PRINTING AND PUBLICATION				50,000	50,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>204,000</u>	
A041 TOTAL PENSION				<u>204,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>204,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				204,000	

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

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL4022 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					<u>29,430,000</u>
A012 TOTAL ALLOWANCES					<u>29,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>29,430,000</u>
A01270 Other					<u>29,430,000</u>
017 Mandatory ERE Payments					29,430,000
BLOCK FOR MANDATORY PAYMENTS					29,430,000

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

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>710,000</u>	<u>410,000</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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations				<u>300,000</u>	
001	Exhibitions, Fairs and other National Celebrations				300,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<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
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture			20,000	20,000	

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			8,214,000	9,578,000	10,326,000

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

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>381,000</u>	<u>1,281,000</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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
	national celebrations					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<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
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047202	TOURISM				
GZ1082	Assistant Director Tourism District Ghizer				
001	Furniture and Fixture		20,000	20,000	
Assistant Director Tourism District Ghizer			9,772,000	10,444,000	11,292,000

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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
HN1802	Assistant Director Tourism Hunza					
A0124C	Disparity Reduction Allowance			348,000	47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			202,000	29,000	29,000
A0124R	Adhoc Relief Allowance 2022			195,000	29,000	29,000
A0124X	Adhoc Relief Allowance 2023				105,000	105,000
A0125E	Adhoc Relief Allowance 2024				87,000	87,000
A03	TOTAL OPERATING EXPENSES			<u>1,335,000</u>	<u>15,429,000</u>	<u>1,335,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	TOTAL GENERAL			<u>230,000</u>	<u>14,424,000</u>	<u>230,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				30,000	30,000
A03918	Exhibitions fairs and other national celebrations				<u>14,194,000</u>	

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
HN1802 Assistant Director Tourism Hunza					
001 Exhibitions, Fairs and other National Celebrations				14,194,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Assistant Director Tourism Hunza			7,708,000	16,589,000	5,183,000

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
NG1502	Assistant Director Tourism Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,528,000</u>	<u>3,528,000</u>	<u>4,309,000</u>
A011	TOTAL PAY		7	7	<u>2,820,000</u>	<u>1,740,000</u>	<u>2,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>872,000</u>	<u>924,000</u>	<u>870,000</u>
A01101	Total Basic Pay		1	1	<u>825,000</u>	<u>876,000</u>	<u>822,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	825,000		822,000
A01103	Special pay				47,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,948,000</u>	<u>816,000</u>	<u>1,651,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,900,000</u>	<u>771,000</u>	<u>1,606,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	360,000		301,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		489,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		330,000
D159	Driver	(BPS-04)	1	1	224,000		174,000
C053	Chowkidar	(BPS-01)	1	1	198,000		156,000
N006	Naib Qasid	(BPS-01)	1	1	198,000		156,000
A01153	Special pay				48,000	45,000	45,000
A012	TOTAL ALLOWANCES				<u>1,708,000</u>	<u>1,788,000</u>	<u>1,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,708,000</u>	<u>1,788,000</u>	<u>1,788,000</u>
A01202	House rent Allowance				111,000	100,000	100,000
A01203	Conveyance allowance				91,000	66,000	66,000
A0120D	Integrated Allowance				20,000		
A01211	Hill allowance				2,000	3,000	3,000
A01217	Medical allowance				57,000	57,000	57,000
A01226	Computer allowance				9,000		
A0123X	Ad-hoc Relief Allowance 2020				197,000	204,000	204,000
A01241	Utility allowance for electricity				40,000		
A0124C	Disparity Reduction Allowance				232,000	224,000	224,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
NG1502 Assistant Director Tourism Nagar					
A0124N Disparity Reduction Allowance 2022- 15%			149,000	144,000	144,000
A0124R Adhoc Relief Allowance 2022			149,000	144,000	144,000
A0124X Adhoc Relief Allowance 2023			503,000	485,000	485,000
A01250 Incentive Allowance			148,000		
A0125E Adhoc Relief Allowance 2024				361,000	361,000
A03 TOTAL OPERATING EXPENSES			<u>1,221,000</u>	<u>1,834,000</u>	<u>1,221,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>74,000</u>	<u>46,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and cold weather charges			<u>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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>835,000</u>	<u>250,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 PRINTING AND PUBLICATION				50,000	50,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
NG1502 Assistant Director Tourism Nagar					
A03918 Exhibitions fairs and other national celebrations				<u>585,000</u>	
001 Exhibitions, Fairs and other National Celebrations				585,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
Assistant Director Tourism Nagar			6,069,000	5,682,000	5,840,000

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

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>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
A034	TOTAL OCCUPANCY COSTS			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
A03402	Rent for office building			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
001	Rent for Office Building				396,000	396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
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>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>310,000</u>

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

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

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

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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A039	TOTAL GENERAL			<u>470,000</u>	<u>7,766,000</u>	<u>470,000</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			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations				<u>7,296,000</u>	
001	Exhibitions, Fairs and other National Celebrations				7,296,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<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
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	
Assistant Director Tourism District Skardu				7,324,000	15,161,000	8,616,000

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

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
SD1834 Assistant Director Sports Baltistan Division					
A03 TOTAL OPERATING EXPENSES			<u>1,535,000</u>	<u>1,858,000</u>	<u>1,535,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>		<u>55,000</u>
A03201 Postage and telegraph			15,000		15,000
A03202 Telephone and trunk call			<u>40,000</u>		<u>40,000</u>
001 Telephone and Trunk Calls			40,000		40,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>28,000</u>	<u>150,000</u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and cold weather charges			<u>120,000</u>	<u>28,000</u>	<u>120,000</u>
001 Hot and Cold Weather Charges				28,000	
003 Gilgit-Baltistan Weather Charges			120,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>430,000</u>	<u>930,000</u>	<u>430,000</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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION				20,000	20,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations				<u>500,000</u>	
001 Exhibitions, Fairs and other National Celebrations				500,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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

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

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
SS1502 Assistant Director Tourism Shigar					
A0124C Disparity Reduction Allowance			87,000	74,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%			54,000	47,000	47,000
A0124R Adhoc Relief Allowance 2022			54,000	47,000	47,000
A0124X Adhoc Relief Allowance 2023			198,000	168,000	168,000
A0125E Adhoc Relief Allowance 2024				129,000	129,000
A03 TOTAL OPERATING EXPENSES			<u>778,000</u>	<u>1,040,000</u>	<u>778,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>28,000</u>	<u>46,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and cold weather charges			<u>36,000</u>	<u>18,000</u>	<u>36,000</u>
001 Hot and Cold Weather Charges				18,000	
003 Gilgit-Baltistan Weather Charges			36,000		36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes 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
A039 TOTAL GENERAL			<u>220,000</u>	<u>500,000</u>	<u>220,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION				20,000	20,000

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