

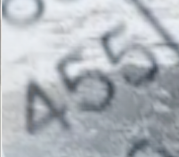
TOURISM, SPORTS AND CULTURE DEPARTMENT



Annex-I

Current Revenue Expenditure

VOLUME-III



BUDGET 2019-2020

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

Table of Content

S.No	Fund Center Description	Page. No
1	Budget Order	i-v
2	Summary of SNE	vi
3	Fund Center Wise Summary	1
4	AT1071-Assistant Director Tourism District Astore	2 - 5
5	DM1080-Assistant Director Tourism District Diamer	6 - 9
6	GL1509-Secretary TourismSports, Culture & Your	10 - 14
7	GL1802-Assistant Director Tourism District Gilgit	15 - 18
8	GL1805-Director Sports Board Gilgit-Baltistan	19 - 22
9	GL1822-DIRECTOR TOURISM GB	23 - 27
10	GL1863-ASSISTANT DIRECTOR ARCHEALOGY	28 - 31
11	GN1076-Assistant Director Tourism District Ghanche	32 - 35
12	GZ1082-Assistant Director Tourism District Ghizer	36 - 39
13	NG1502-Assistant Director Tourism Nagar	40 - 42
14	RG1502-Assistant Director Tourism Kharmang	43 - 46
15	SD1112-Assistant Director Tourism District Skardu	47 - 49
16	SS1502-Assistant Director Tourism Shigar	50 - 52



Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-(35)/2019-2020
Gilgit, dated the 25th July, 2019*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21022 (022) - TOURISM, SPORTS & CULTURE DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.146,959,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.022 relating to the Head of Account "**GC21022 (022)-Tourism, Sports & Culture Department (Voted) and its twelve (12) attached offices**" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.32,939,050/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2019-2020.

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

A. Control of Expenditure

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

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

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

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

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

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

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

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

- k) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- l) **In the case of expenditure under Object Code "A03402-Rent of Office Building", due diligence should be ensured.**
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal**

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

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(SABIR AYUB)
SECTION OFFICER (BUDGET)
☎ (05811 – 920425)

Copy to:

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

GC21022 (022)
TOURISM, SPORTS & CULTURE
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	39			39	4,993,000
02	13			13	2,186,000
03	1			1	216,000
04	20			20	2,312,000
05	1			1	147,000
07	2			2	312,000
11	21			21	3,526,000
12	12			12	3,142,000
14	18			18	5,460,000
16	14			14	5,023,000
17	20			20	9,021,000
18	6			6	3,326,000
19	2			2	1,695,000
TOTAL	169			169	41,359,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	4,032,000	3,758,300	4,294,000
DM1080	Assistant Director Tourism District Diamer	4,938,000	5,514,000	6,282,000
GL1509	Secretary TourismSports, Culture & Your	25,695,000	55,478,520	74,764,000
GL1802	Assistant Director Tourism District Gilgit	5,218,000	5,250,200	5,998,000
GL1805	Director Sports Board Gilgit-Baltistan	13,383,000	11,593,200	14,655,000
GL1822	DIRECTOR TOURISM GB	8,513,000	15,747,300	13,323,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	8,455,000	9,052,400	11,059,000
GN1076	Assistant Director Tourism District Ghanche	4,276,000	3,369,300	3,923,000
GZ1082	Assistant Director Tourism District Ghizer	3,494,000	12,424,400	4,265,000
NG1502	Assistant Director Tourism Nagar	2,336,000	554,800	1,703,000
RG1502	Assistant Director Tourism Kharmang	2,328,000	1,835,400	1,722,000
SD1112	Assistant Director Tourism District Skardu	3,660,000	3,582,700	3,558,000
SS1502	Assistant Director Tourism Shigar	2,336,000	819,880	1,413,000
TOTAL		88,664,000	128,980,400	146,959,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>2,606,000</u>	<u>2,721,200</u>	<u>2,891,000</u>
A011	TOTAL PAY		7	7	<u>1,581,000</u>	<u>1,630,000</u>	<u>1,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>133,000</u>	<u>104,000</u>	<u>343,000</u>
A01101	Total Basic Pay		1	1	<u>107,000</u>	<u>92,000</u>	<u>343,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			343,000
A01103	Special pay				26,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,448,000</u>	<u>1,526,000</u>	<u>1,417,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,292,000</u>	<u>1,363,000</u>	<u>1,275,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			260,000
D021	Data Entry Operator	(BPS-12)	1	1			284,000
L093	Lower Division Clerk	(BPS-11)	1	1			227,000
D159	Driver	(BPS-04)	1	1			190,000
C053	Chowkidar	(BPS-01)	1	1			157,000
N006	Naib Qasid	(BPS-01)	1	1			157,000
A01153	Special pay				156,000	163,000	142,000
A012	TOTAL ALLOWANCES				<u>1,025,000</u>	<u>1,091,200</u>	<u>1,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>625,000</u>	<u>693,200</u>	<u>733,000</u>
A01202	House rent Allowance				84,000	130,200	112,000
A01203	Conveyance allowance				175,000	169,000	153,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				108,000	113,000	98,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				108,000	114,000	97,000
A0122Y	Ad-hoc Relief Allowance 2017				129,000	146,000	126,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
AT1071 Assistant Director Tourism District Astora					
A0123G Ad-hoc Relief Allowance-2018					126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>398,000</u>	<u>398,000</u>
A01271 Overtime allowance			2,000		
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			85,000	85,000	85,000
A01277 Contingent paid staff			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001 Contingent Paid Staff			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>1,163,000</u>	<u>830,100</u>	<u>1,143,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls				9,000	
A033 TOTAL UTILITIES			<u>134,000</u>	<u>132,000</u>	<u>134,000</u>
A03303 Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Electricity				18,000	
A03304 Hot and cold weather charges			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001 Hot and Cold Weather Charges				114,000	
003 Gilgit-Baltistan Weather Charges			114,000		114,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A03402 Rent for office building			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Rent for Office Building			150,000	50,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>609,000</u>	<u>450,100</u>	<u>589,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>135,000</u>	<u>200,000</u>
001 Travelling Allowance				135,000	
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
AT1071 Assistant Director Tourism District Astora					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>310,000</u>	<u>380,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	310,000	380,000
A03808 Conveyance charges (Govt.)			4,000	600	4,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>184,500</u>	<u>255,000</u>
A03901 Stationery			<u>130,000</u>	<u>72,000</u>	<u>130,000</u>
001 Stationery				72,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001 Newspapers, Periodicals and Books			2,000	1,800	2,000
A03906 Uniforms and protective clothing			<u>7,000</u>	<u>6,300</u>	<u>7,000</u>
001 Uniforms and Protective Clothing			7,000	6,300	7,000
A03918 Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Exhibitions, Fairs and other National Celebrations			1,000	900	1,000
A03970 Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Others			110,000	99,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047202	TOURISM				
AT1071	Assistant Director Tourism District Astora				
A09701	Purchase of Furniture and Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>207,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport		200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		<u>30,000</u>
A13201	Furniture and Fixtures		30,000		30,000
Assistant Director Tourism District Astora			4,032,000	3,758,300	4,294,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>3,343,000</u>	<u>3,967,000</u>	<u>4,708,000</u>
A011	TOTAL PAY		10	10	<u>2,261,000</u>	<u>2,469,000</u>	<u>2,464,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>796,000</u>	<u>823,000</u>	<u>752,000</u>
A01101	Total Basic Pay		1	1	<u>712,000</u>	<u>739,000</u>	<u>676,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			676,000
A01103	Special pay				84,000	84,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,465,000</u>	<u>1,646,000</u>	<u>1,712,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,313,000</u>	<u>1,503,000</u>	<u>1,575,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			260,000
D021	Data Entry Operator	(BPS-12)	1	1			274,000
C001	Caretaker	(BPS-11)	1	1			142,000
L093	Lower Division Clerk	(BPS-11)	1	1			217,000
C110	Cook	(BPS-04)	1	1			110,000
D159	Driver	(BPS-04)	1	1			185,000
C053	Chowkidar	(BPS-01)	1	1			133,000
N006	Naib Qasid	(BPS-01)	1	1			153,000
W025	Watchman	(BPS-01)	1	1			101,000
A01153	Special pay				152,000	143,000	137,000
A012	TOTAL ALLOWANCES				<u>1,082,000</u>	<u>1,498,000</u>	<u>2,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>820,000</u>	<u>1,238,000</u>	<u>1,984,000</u>
A01202	House rent Allowance				118,000	254,000	205,000
A01203	Conveyance allowance				169,000	205,000	203,000
A0120D	Integrated Allowance				4,000	4,000	4,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
DM1080 Assistant Director Tourism District Diamer					
A01211 Hill allowance			8,000	8,000	9,000
A01217 Medical allowance			139,000	139,000	158,000
A0121N Personal Allowance					796,000
A01226 Computer allowance			9,000	9,000	9,000
A0122M Ad-hoc Relief Allowance-2016			171,000	171,000	168,000
A0122Y Ad-hoc Relief Allowance 2017			202,000	224,000	216,000
A0123G Ad-hoc Relief Allowance-2018				224,000	216,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>	<u>260,000</u>	<u>260,000</u>
A01271 Overtime allowance			2,000		
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			85,000	85,000	85,000
A01277 Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Contingent Paid Staff			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,292,000</u>	<u>1,152,200</u>	<u>1,274,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>9,000</u>	<u>65,000</u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			55,000		55,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>151,000</u>	<u>154,000</u>
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Electricity				27,000	
A03304 Hot and cold weather charges			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
001 Hot and Cold Weather Charges				124,000	
003 Gilgit-Baltistan Weather Charges			124,000		124,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>172,000</u>	<u>200,000</u>
A03402 Rent for office building			<u>200,000</u>	<u>172,000</u>	<u>200,000</u>
001 Rent for Office Building			200,000	172,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
DM1080 Assistant Director Tourism District Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>582,500</u>	<u>607,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Travelling Allowance				225,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>370,000</u>	<u>353,000</u>	<u>352,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			370,000	353,000	352,000
A03808 Conveyance charges (Govt.)			5,000	4,500	5,000
A039 TOTAL GENERAL			<u>248,000</u>	<u>237,700</u>	<u>248,000</u>
A03901 Stationery			<u>120,000</u>	<u>113,000</u>	<u>120,000</u>
001 Stationery				113,000	
A03902 Printing and publication			8,000	7,200	8,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>110,000</u>	<u>108,500</u>	<u>110,000</u>
001 Others			110,000	108,500	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>393,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>385,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>385,000</u>	<u>250,000</u>
001	Transport			250,000	385,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>8,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>8,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	8,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>		<u>25,000</u>
A13201	Furniture and Fixtures			25,000		25,000
Assistant Director Tourism District Diamer				4,938,000	5,514,000	6,282,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,099,000</u>	<u>18,792,000</u>	<u>19,400,000</u>
A011	TOTAL PAY	22	24	<u>8,006,000</u>	<u>8,768,000</u>	<u>9,771,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	10	<u>4,493,000</u>	<u>5,661,000</u>	<u>6,222,000</u>
A01101	Total Basic Pay	8	10	<u>4,106,000</u>	<u>5,146,000</u>	<u>5,682,000</u>
S014	Secretary (BPS-19)	1	1			857,000
D074	Deputy Secretary (BPS-18)	1	3			1,596,000
C051	Chinese Interpreter (BPS-17)	1	1			369,000
P002	P.A. to Secretary (BPS-17)	1	1			641,000
S016	Section Officer (BPS-17)	3	3			1,823,000
C077	Computer Operator (BPS-16)	1	1			396,000
A01103	Special pay			385,000	515,000	540,000
A01105	Qualification Pay			2,000		
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,513,000</u>	<u>3,107,000</u>	<u>3,549,000</u>
A01151	Total Pay of Other Staff	14	14	<u>3,159,000</u>	<u>2,801,000</u>	<u>3,297,000</u>
A068	Assistant (BPS-16)	3	3			905,000
S117	Stenotypist (BPS-14)	2	2			647,000
U019	Upper Division Clerk (BPS-14)	2	2			634,000
L093	Lower Division Clerk (BPS-11)	2	2			397,000
D159	Driver (BPS-05)	1	1			147,000
C053	Chowkidar (BPS-02)	1	1			153,000
N006	Naib Qasid (BPS-02)	3	3			414,000
A01153	Special pay			354,000	306,000	252,000
A012	TOTAL ALLOWANCES			<u>7,093,000</u>	<u>10,024,000</u>	<u>9,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,756,000</u>	<u>8,692,000</u>	<u>8,097,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A01202	House rent Allowance			539,000	992,000	859,000
A01203	Conveyance allowance			763,000	659,000	621,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			183,000	124,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			722,000	649,000	536,000
A01211	Hill allowance			12,000	12,000	9,000
A01217	Medical allowance			416,000	394,000	420,000
A0121N	Personal Allowance			23,000	20,000	18,000
A01224	Entertainment allowance			2,000	3,000	6,000
A01226	Computer allowance			18,000	15,000	
A0122M	Ad-hoc Relief Allowance-2016			595,000	605,000	595,000
A0122S	Utility Allowance				679,000	1,404,000
A0122Y	Ad-hoc Relief Allowance 2017			725,000	777,000	782,000
A01236	Deputation allowance					72,000
A01238	Charge allowance				33,000	
A01239	Special allowance			31,000	32,000	28,000
A0123E	Executive Allowance					1,094,000
A0123G	Ad-hoc Relief Allowance-2018				770,000	782,000
A01241	Utility allowance for electricity				145,000	43,000
A01250	Incentive Allowance			1,716,000	2,101,000	632,000
A01270	Other				<u>671,000</u>	
001	Others				671,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,337,000</u>	<u>1,332,000</u>	<u>1,532,000</u>
A01271	Overtime allowance			5,000		
A01273	Honoraria			500,000	500,000	700,000
A01274	Medical charges			400,000	400,000	400,000
A01277	Contingent paid staff			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
001	Contingent Paid Staff			432,000	432,000	432,000
A03	TOTAL OPERATING EXPENSES			<u>9,482,000</u>	<u>29,412,586</u>	<u>54,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>212,000</u>	<u>260,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>203,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1509 Secretary TourismSports, Culture & Your					
001 Telephone and Trunk Calls				203,000	
A033 TOTAL UTILITIES			<u>488,000</u>	<u>362,000</u>	<u>468,000</u>
A03303 Electricity			80,000		80,000
A03304 Hot and cold weather charges			<u>408,000</u>	<u>362,000</u>	<u>388,000</u>
001 Hot and Cold Weather Charges				362,000	
003 Gilgit-Baltistan Weather Charges			408,000		388,000
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
A03402 Rent for office building			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001 Rent for Office Building			750,000	675,000	713,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,168,000</u>	<u>5,363,384</u>	<u>2,061,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>3,269,000</u>	<u>950,000</u>
001 Travelling Allowance				3,269,000	
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	9,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,150,000</u>	<u>2,085,184</u>	<u>1,093,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	2,085,184	1,093,000
A03808 Conveyance charges (Govt.)			8,000	200	8,000
A039 TOTAL GENERAL			<u>5,816,000</u>	<u>22,800,202</u>	<u>50,794,000</u>
A03901 Stationery			<u>300,000</u>	<u>263,000</u>	<u>300,000</u>
001 Stationery				263,000	
A03902 Printing and publication			15,000	85,700	15,000
A03903 Conference/seminars/workshops/ sym			<u>1,000</u>	<u>3,272,947</u>	<u>1,000</u>
001 Conferences / Seminars / Workshops / Symposia			1,000	3,272,947	1,000
A03905 Newspapers periodicals and books			<u>20,000</u>		<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000		20,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03918 Exhibitions fairs and other national celebrations			<u>5,000,000</u>	<u>18,341,635</u>	<u>50,000,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1509 Secretary TourismSports, Culture & Your					
001 Exhibitions, Fairs and other National Celebrations			5,000,000	18,341,635	
003 For Annual Calendar Events					50,000,000
A03970 Others			<u>450,000</u>	<u>809,920</u>	<u>428,000</u>
001 Others			450,000	809,920	428,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>745,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>745,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>745,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				745,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>203,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>203,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>203,000</u>	<u>150,000</u>
001 Entertainments & Gifts				203,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,060,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>479,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>479,900</u>	
001 Purchase of Plant & Machinery			1,000	479,900	

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>580,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	580,900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>960,000</u>	<u>3,765,134</u>	<u>918,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>3,666,134</u>	<u>808,000</u>
A13001	Transport			<u>850,000</u>	3,666,134	<u>808,000</u>
001	Transport			850,000	3,666,134	808,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture			55,000	49,500	55,000
Secretary TourismSports, Culture & Your				25,695,000	55,478,520	74,764,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1802	Assistant Director Tourism District Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,318,000</u>	<u>3,589,000</u>	<u>3,746,000</u>
A011	TOTAL PAY		10	10	<u>2,225,000</u>	<u>2,296,000</u>	<u>2,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>766,000</u>	<u>793,000</u>	<u>724,000</u>
A01101	Total Basic Pay		1	1	<u>685,000</u>	<u>712,000</u>	<u>651,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			651,000
A01103	Special pay				81,000	81,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,459,000</u>	<u>1,503,000</u>	<u>1,734,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,307,000</u>	<u>1,351,000</u>	<u>1,597,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			253,000
D021	Data Entry Operator	(BPS-12)	1	1			279,000
C001	Caretaker	(BPS-11)	1	1			146,000
L093	Lower Division Clerk	(BPS-11)	1	1			222,000
C110	Cook	(BPS-04)	1	1			113,000
D159	Driver	(BPS-04)	1	1			177,000
C053	Chowkidar	(BPS-01)	1	1			152,000
N006	Naib Qasid	(BPS-01)	1	1			152,000
W025	Watchman	(BPS-01)	1	1			103,000
A01153	Special pay				152,000	152,000	137,000
A012	TOTAL ALLOWANCES				<u>1,093,000</u>	<u>1,293,000</u>	<u>1,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>867,000</u>	<u>1,168,000</u>	<u>1,063,000</u>
A01202	House rent Allowance				177,000	265,000	239,000
A01203	Conveyance allowance				169,000	169,000	153,000
A0120D	Integrated Allowance				4,000	4,000	4,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			139,000	139,000	126,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			162,000	162,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017			199,000	206,000	189,000
A0123G	Ad-hoc Relief Allowance-2018				206,000	189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>226,000</u>	<u>125,000</u>	<u>225,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>1,607,000</u>	<u>1,400,200</u>	<u>1,682,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>148,000</u>	<u>145,000</u>	<u>148,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			118,000		118,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	225,000	250,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1802 Assistant Director Tourism District Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>674,500</u>	<u>880,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>400,000</u>
001 Travelling Allowance				270,000	400,000
A03806 Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods			5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>400,000</u>	<u>475,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	400,000	475,000
A039 TOTAL GENERAL			<u>349,000</u>	<u>306,200</u>	<u>349,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03902 Printing and publication			8,000	200	8,000
A03905 Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000		1,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03970 Others			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Others			180,000	162,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1802 Assistant Director Tourism District Gilgit					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>261,000</u>	<u>570,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>198,000</u>	<u>500,000</u>
A13001 Transport			<u>220,000</u>	<u>198,000</u>	<u>500,000</u>
001 Transport			220,000	198,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Furniture and Fixture				31,500	
Assistant Director Tourism District Gilgit			5,218,000	5,250,200	5,998,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>6,972,000</u>	<u>7,884,000</u>	<u>8,723,000</u>
A011	TOTAL PAY		15	17	<u>4,813,000</u>	<u>5,044,000</u>	<u>6,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,901,000</u>	<u>1,992,000</u>	<u>2,833,000</u>
A01101	Total Basic Pay		5	5	<u>1,706,000</u>	<u>1,797,000</u>	<u>2,657,000</u>
D111	Director Sports Board	(BPS-18)	1	1			528,000
A086	Assistant Director	(BPS-17)	2	2			1,360,000
S147	Superintendent	(BPS-17)	1	1			504,000
C077	Computer Operator	(BPS-16)	1	1			265,000
A01103	Special pay				195,000	195,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF		10	12	<u>2,912,000</u>	<u>3,052,000</u>	<u>3,381,000</u>
A01151	Total Pay of Other Staff		10	12	<u>2,608,000</u>	<u>2,748,000</u>	<u>3,107,000</u>
A068	Assistant	(BPS-16)	1	1			378,000
S104	Sports Coaches	(BPS-16)	4	4			1,741,000
U006	UDC/Cashier	(BPS-14)	1	1			270,000
D159	Driver	(BPS-04)	1	2			115,000
C053	Chowkidar	(BPS-01)	1	1			152,000
N006	Naib Qasid	(BPS-01)	2	2			306,000
S167	Sweeper	(BPS-01)		1			145,000
A01153	Special pay				304,000	304,000	274,000
A012	TOTAL ALLOWANCES				<u>2,159,000</u>	<u>2,840,000</u>	<u>2,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,829,000</u>	<u>2,519,000</u>	<u>2,284,000</u>
A01202	House rent Allowance				397,000	597,000	538,000
A01203	Conveyance allowance				404,000	404,000	360,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01211	Hill allowance				5,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A01217	Medical allowance			243,000	239,000	216,000
A0122M	Ad-hoc Relief Allowance-2016			350,000	356,000	321,000
A0122Y	Ad-hoc Relief Allowance 2017			422,000	455,000	418,000
A0123G	Ad-hoc Relief Allowance-2018				455,000	418,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>321,000</u>	<u>225,000</u>
A01271	Overtime allowance			5,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>96,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	96,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>6,043,000</u>	<u>3,380,700</u>	<u>5,567,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>282,000</u>	<u>261,000</u>	<u>282,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>252,000</u>	<u>234,000</u>	<u>252,000</u>
001	Hot and Cold Weather Charges				234,000	
003	Gilgit-Baltistan Weather Charges			252,000		252,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>684,000</u>	<u>734,000</u>
A03805	Travelling allowance			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Travelling Allowance				207,000	
A03807	P.O.L Charges A.planes			<u>530,000</u>	<u>477,000</u>	<u>504,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			530,000	477,000	504,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1805 Director Sports Board Gilgit-Baltistan					
A039 TOTAL GENERAL			<u>4,946,000</u>	<u>2,386,200</u>	<u>4,496,000</u>
A03901 Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery				180,000	
A03902 Printing and publication			30,000	27,000	30,000
A03905 Newspapers periodicals and books			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
001 Newspapers, Periodicals and Books			6,000	5,400	6,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03918 Exhibitions fairs and other national celebrations			<u>4,500,000</u>	<u>1,984,800</u>	<u>4,050,000</u>
001 Exhibitions, Fairs and other National Celebrations			4,500,000	1,984,800	4,050,000
A03970 Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Others			200,000	180,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Entertainments & Gifts				13,500	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1805 Director Sports Board Gilgit-Baltistan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Transport			300,000	270,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	22,500	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture				22,500	
Director Sports Board Gilgit-Baltistan			13,383,000	11,593,200	14,655,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1822	DIRECTOR TOURISM GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,714,000</u>	<u>8,480,000</u>	<u>10,631,000</u>
A011	TOTAL PAY		9	28	<u>3,544,000</u>	<u>5,059,000</u>	<u>6,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,119,000</u>	<u>3,184,000</u>	<u>3,875,000</u>
A01101	Total Basic Pay		7	7	<u>2,847,000</u>	<u>2,910,000</u>	<u>3,630,000</u>
D112	Director Tourism	(BPS-19)	1	1			838,000
D049	Deputy Director Development	(BPS-18)	1	1			477,000
D056	Deputy Director Tourism	(BPS-18)	1	1			725,000
A095	Assistant Director Cultuer	(BPS-17)	1	1			441,000
A097	Assistant Director Environment	(BPS-17)	1	1			378,000
S116	Stenographer	(BPS-16)	2	2			771,000
A01103	Special pay				272,000	274,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF		2	21	<u>425,000</u>	<u>1,875,000</u>	<u>3,101,000</u>
A01151	Total Pay of Other Staff		2	21	<u>380,000</u>	<u>1,681,000</u>	<u>2,830,000</u>
A068	Assistant	(BPS-16)		1			90,000
S117	Stenotypist	(BPS-14)		2			324,000
U019	Upper Division Clerk	(BPS-14)		1			970,000
D021	Data Entry Operator	(BPS-12)		2			90,000
L093	Lower Division Clerk	(BPS-11)		2			90,000
D159	Driver	(BPS-04)	2	5			338,000
D118	Dispatch Rider	(BPS-03)		1			216,000
D118	Dispatch Rider	(BPS-02)		1			90,000
C053	Chowkidar	(BPS-01)		1			175,000
N006	Naib Qasid	(BPS-01)		4			291,000
S167	Sweeper	(BPS-01)		1			156,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
A01153	Special pay			45,000	194,000	271,000
A012	TOTAL ALLOWANCES			<u>2,170,000</u>	<u>3,421,000</u>	<u>3,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,869,000</u>	<u>3,126,000</u>	<u>3,355,000</u>
A01202	House rent Allowance			316,000	663,000	709,000
A01203	Conveyance allowance			212,000	329,000	397,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			93,000	80,000	72,000
A01211	Hill allowance			3,000	10,000	15,000
A01217	Medical allowance			162,000	274,000	322,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			263,000	361,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017			322,000	459,000	501,000
A01236	Deputation allowance			81,000	74,000	68,000
A0123G	Ad-hoc Relief Allowance-2018				459,000	501,000
A01250	Incentive Allowance			411,000	411,000	370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>295,000</u>	<u>300,000</u>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>144,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	144,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>2,331,000</u>	<u>6,918,100</u>	<u>2,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				72,000	
A033	TOTAL UTILITIES			<u>152,000</u>	<u>167,000</u>	<u>152,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1822 DIRECTOR TOURISM GB					
001 Electricity				27,000	
A03304 Hot and cold weather charges			<u>122,000</u>	<u>140,000</u>	<u>122,000</u>
001 Hot and Cold Weather Charges				140,000	
003 Gilgit-Baltistan Weather Charges			122,000		122,000
A034 TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
A03402 Rent for office building			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001 Rent for Office Building			650,000	585,000	618,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,110,000</u>	<u>2,393,000</u>	<u>1,055,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>1,844,000</u>	<u>475,000</u>
001 Travelling Allowance				1,844,000	
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	9,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	540,000	570,000
A039 TOTAL GENERAL			<u>329,000</u>	<u>3,692,100</u>	<u>329,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03902 Printing and publication			8,000	7,200	8,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	13,500	15,000
A03918 Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>896,900</u>	<u>1,000</u>
001 Exhibitions, Fairs and other National Celebrations			1,000	896,900	1,000
A03970 Others			<u>150,000</u>	<u>2,635,000</u>	<u>150,000</u>
001 Others			150,000	2,635,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1822 DIRECTOR TOURISM GB					
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Entertainments & Gifts				13,500	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>900</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>334,800</u>	<u>433,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transport			350,000	315,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1822 DIRECTOR TOURISM GB					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>19,800</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>19,800</u>	<u>50,000</u>
001 Furniture and Fixture				19,800	
DIRECTOR TOURISM GB			8,513,000	15,747,300	13,323,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1863	ASSISTANT DIRECTOR ARCHEALOGY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,049,000</u>	<u>7,808,000</u>	<u>9,672,000</u>
A011	TOTAL PAY		18	29	<u>3,923,000</u>	<u>4,093,000</u>	<u>6,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2			<u>433,000</u>
A01101	Total Basic Pay		1	2			<u>433,000</u>
A086	Assistant Director	(BPS-17)	1	1			343,000
C129	Curator	(BPS-17)		1			90,000
A011-2	TOTAL PAY OF OTHER STAFF		17	27	<u>3,923,000</u>	<u>4,093,000</u>	<u>5,932,000</u>
A01151	Total Pay of Other Staff		17	27	<u>3,671,000</u>	<u>3,816,000</u>	<u>5,658,000</u>
H004	Head Clerk	(BPS-16)	1	1			477,000
P033	Photographer	(BPS-14)	1	1			476,000
D021	Data Entry Operator	(BPS-12)		1			880,000
C130	Conversation Assistant	(BPS-11)		1			90,000
D157	Draftsman	(BPS-11)	1	1			333,000
L093	Lower Division Clerk	(BPS-11)	1	3			360,000
C006	Cashier	(BPS-07)	1	1			202,000
D159	Driver	(BPS-07)	1	1			110,000
D159	Driver	(BPS-04)		1			90,000
N006	Naib Qasid	(BPS-02)	1	1			225,000
S004	S/Attendant	(BPS-02)	6	6			1,136,000
S167	Sweeper	(BPS-02)	1	1			168,000
C053	Chowkidar	(BPS-01)		1			309,000
N041	Night Watchman	(BPS-01)	1	1			101,000
S004	S/Attendant	(BPS-01)	2	2			316,000
S030	Security Guard	(BPS-01)		4			385,000
A01152	Personal pay				13,000	25,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A01153	Special pay			239,000	252,000	244,000
A012	TOTAL ALLOWANCES			<u>3,126,000</u>	<u>3,715,000</u>	<u>3,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,746,000</u>	<u>3,365,000</u>	<u>3,032,000</u>
A01201	Senior post Allowance				16,000	
A01202	House rent Allowance			246,000	380,000	306,000
A01203	Conveyance allowance			358,000	372,000	302,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			477,000	477,000	487,000
A01211	Hill allowance			15,000	15,000	13,000
A01217	Medical allowance			234,000	259,000	358,000
A0122M	Ad-hoc Relief Allowance-2016			305,000	309,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017			370,000	385,000	327,000
A01236	Deputation allowance			737,000	763,000	648,000
A0123G	Ad-hoc Relief Allowance-2018				385,000	327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>380,000</u>	<u>350,000</u>	<u>275,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	120,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>1,153,000</u>	<u>1,019,400</u>	<u>1,137,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>22,500</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
A03205	Courier and pilot service			10,000		10,000
A033	TOTAL UTILITIES			<u>206,000</u>	<u>186,000</u>	<u>206,000</u>
A03303	Electricity			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GL1863 ASSISTANT DIRECTOR ARCHEALOGY					
A03304 Hot and cold weather charges			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
001 Hot and Cold Weather Charges				186,000	
003 Gilgit-Baltistan Weather Charges			186,000		186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>513,000</u>	<u>554,000</u>
A03805 Travelling allowance			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Travelling Allowance				198,000	
A03806 Transportation of Goods (Govt.)			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Transportation of Goods			25,000	22,500	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			320,000	288,000	304,000
A03808 Conveyance charges (Govt.)			5,000	4,500	5,000
A039 TOTAL GENERAL			<u>332,000</u>	<u>297,900</u>	<u>332,000</u>
A03901 Stationery			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001 Stationery				144,000	
A03902 Printing and publication			1,000		1,000
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03970 Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Others			150,000	135,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	18,000	20,000
ASSISTANT DIRECTOR ARCHEALOGY				8,455,000	9,052,400	11,059,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GN1076	Assistant Director Tourism District Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,022,000</u>	<u>2,369,000</u>	<u>2,689,000</u>
A011	TOTAL PAY		7	7	<u>1,992,000</u>	<u>1,493,000</u>	<u>1,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1			<u>353,000</u>
A01101	Total Basic Pay		1	1			<u>353,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			353,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,992,000</u>	<u>1,493,000</u>	<u>1,387,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,762,000</u>	<u>1,340,000</u>	<u>1,249,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			272,000
D021	Data Entry Operator	(BPS-12)	1	1			285,000
L093	Lower Division Clerk	(BPS-11)	1	1			236,000
D159	Driver	(BPS-04)	1	1			179,000
C053	Chowkidar	(BPS-01)	1	1			128,000
N006	Naib Qasid	(BPS-01)	1	1			149,000
A01153	Special pay				230,000	153,000	138,000
A012	TOTAL ALLOWANCES				<u>1,030,000</u>	<u>876,000</u>	<u>949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>809,000</u>	<u>656,000</u>	<u>729,000</u>
A01202	House rent Allowance				137,000	123,000	111,000
A01203	Conveyance allowance				241,000	167,000	153,000
A0120D	Integrated Allowance				11,000	6,000	8,000
A01211	Hill allowance				8,000	7,000	8,000
A01217	Medical allowance				108,000	108,000	98,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				143,000	106,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				152,000	130,000	123,000
A0123G	Ad-hoc Relief Allowance-2018						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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GN1076 Assistant Director Tourism District Ghanche					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>220,000</u>	<u>220,000</u>
A01271 Overtime allowance			1,000		
A01274 Medical charges			100,000	100,000	100,000
A01277 Contingent paid staff			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>941,000</u>	<u>721,300</u>	<u>924,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls				18,000	
A033 TOTAL UTILITIES			<u>114,000</u>	<u>117,000</u>	<u>114,000</u>
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Electricity				27,000	
A03304 Hot and cold weather charges			<u>84,000</u>	<u>90,000</u>	<u>84,000</u>
001 Hot and Cold Weather Charges				90,000	
003 Gilgit-Baltistan Weather Charges			84,000		84,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	40,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>342,000</u>	<u>463,000</u>
A03805 Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Travelling Allowance				117,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>350,000</u>	<u>225,000</u>	<u>333,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	225,000	333,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GN1076 Assistant Director Tourism District Ghanche					
A039 TOTAL GENERAL			<u>222,000</u>	<u>199,800</u>	<u>222,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001 Newspapers, Periodicals and Books			2,000	1,800	2,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Others			110,000	99,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>279,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A13001 Transport			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001 Transport			270,000	243,000	270,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
GN1076 Assistant Director Tourism District Ghanche					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	18,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Furniture and Fixture				18,000	
Assistant Director Tourism District Ghanche			4,276,000	3,369,300	3,923,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GZ1082	Assistant Director Tourism District Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,206,000</u>	<u>2,944,000</u>	<u>2,996,000</u>
A011	TOTAL PAY		10	10	<u>1,415,000</u>	<u>1,762,000</u>	<u>2,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1		<u>274,000</u>	<u>342,000</u>
A01101	Total Basic Pay		1	1		<u>251,000</u>	<u>342,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			342,000
A01103	Special pay					23,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,415,000</u>	<u>1,488,000</u>	<u>1,746,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,266,000</u>	<u>1,339,000</u>	<u>1,611,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			272,000
D021	Data Entry Operator	(BPS-12)	1	1			276,000
C001	Caretaker	(BPS-11)	1	1			142,000
L093	Lower Division Clerk	(BPS-11)	1	1			236,000
C110	Cook	(BPS-04)	1	1			115,000
D159	Driver	(BPS-04)	1	1			174,000
C053	Chowkidar	(BPS-01)	1	1			146,000
N006	Naib Qasid	(BPS-01)	1	1			146,000
W025	Watchman	(BPS-01)	1	1			104,000
A01153	Special pay				149,000	149,000	135,000
A012	TOTAL ALLOWANCES				<u>791,000</u>	<u>1,182,000</u>	<u>908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>581,000</u>	<u>972,000</u>	<u>703,000</u>
A01202	House rent Allowance				63,000	153,000	90,000
A01203	Conveyance allowance				158,000	246,000	153,000
A0120D	Integrated Allowance				4,000	4,000	4,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			108,000	119,000	98,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			104,000	121,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017			127,000	156,000	123,000
A0123G	Ad-hoc Relief Allowance-2018				156,000	123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>210,000</u>	<u>205,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,025,000</u>	<u>9,246,500</u>	<u>1,009,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>110,000</u>	<u>130,000</u>	<u>110,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>90,000</u>	<u>112,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				112,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A03402	Rent for office building			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Rent for Office Building			40,000	36,000	40,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>463,500</u>	<u>499,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	297,000	314,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>8,567,500</u>	<u>305,000</u>
A03901	Stationery			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Stationery				144,000	
A03902	Printing and publication			8,000	7,200	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>8,293,900</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	8,293,900	1,000
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>233,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>197,000</u>	<u>220,000</u>
A13001	Transport			<u>220,000</u>	<u>197,000</u>	<u>220,000</u>
001	Transport			220,000	197,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Assistant Director Tourism District Ghizer				3,494,000	12,424,400	4,265,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
NG1502	Assistant Director Tourism Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,812,000</u>	<u>30,000</u>	<u>1,181,000</u>
A011	TOTAL PAY		7	7	<u>1,099,000</u>		<u>1,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>353,000</u>		<u>353,000</u>
A01101	Total Basic Pay		1	1	<u>305,000</u>		<u>353,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			353,000
A01103	Special pay				48,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>746,000</u>		<u>798,000</u>
A01151	Total Pay of Other Staff		6	6	<u>645,000</u>		<u>798,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			178,000
D021	Data Entry Operator	(BPS-12)	1	1			155,000
L093	Lower Division Clerk	(BPS-11)	1	1			146,000
D159	Driver	(BPS-04)	1	1			113,000
C053	Chowkidar	(BPS-01)	1	1			103,000
N006	Naib Qasid	(BPS-01)	1	1			103,000
A01153	Special pay				101,000		
A012	TOTAL ALLOWANCES				<u>713,000</u>	<u>30,000</u>	<u>30,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>683,000</u>		
A01202	House rent Allowance				110,000		
A01203	Conveyance allowance				145,000		
A0120D	Integrated Allowance				7,000		
A0120X	Ad - hoc Allowance - 2010				180,000		
A01211	Hill allowance				7,000		
A01217	Medical allowance				130,000		
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				95,000		

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01274	Medical charges			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>452,800</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>60,000</u>	<u>9,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>50,000</u>		<u>50,000</u>
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	135,000	150,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>208,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	
A03902	Printing and publication			20,000	18,000	20,000
A03918	Exhibitions fairs and other national celebrations				<u>100,000</u>	
001	Exhibitions, Fairs and other National Celebrations				100,000	
A03970	Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others			50,000	45,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
NG1502 Assistant Director Tourism Nagar					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Transport			70,000	63,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	4,500	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13201 Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Furniture and Fixture				4,500	
Assistant Director Tourism Nagar			2,336,000	554,800	1,703,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
RG1502	Assistant Director Tourism Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,812,000</u>	<u>1,812,000</u>	<u>1,208,000</u>
A011	TOTAL PAY		2	2	<u>1,099,000</u>	<u>1,099,000</u>	<u>1,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A01101	Total Basic Pay		1	1	<u>305,000</u>	<u>305,000</u>	<u>353,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			353,000
A01103	Special pay				48,000	48,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>746,000</u>	<u>746,000</u>	<u>825,000</u>
A01151	Total Pay of Other Staff		6	6	<u>645,000</u>	<u>645,000</u>	<u>825,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			185,000
D021	Data Entry Operator	(BPS-12)	1	1			162,000
L093	Lower Division Clerk	(BPS-11)	1	1			152,000
D159	Driver	(BPS-04)	1	1			116,000
C053	Chowkidar	(BPS-01)	1	1			105,000
N006	Naib Qasid	(BPS-01)	1	1			105,000
A01153	Special pay				101,000	101,000	
A012	TOTAL ALLOWANCES				<u>713,000</u>	<u>713,000</u>	<u>30,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>683,000</u>	<u>683,000</u>	
A01202	House rent Allowance				110,000	110,000	
A01203	Conveyance allowance				145,000	145,000	
A0120D	Integrated Allowance				7,000	7,000	
A0120X	Ad - hoc Allowance - 2010				180,000	180,000	
A01211	Hill allowance				7,000	7,000	
A01217	Medical allowance				130,000	130,000	
A01226	Computer allowance				9,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016				95,000	95,000	

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
RG1502 Assistant Director Tourism Kharmang					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01274 Medical charges			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>19,800</u>	<u>442,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
A03201 Postage and telegraph			2,000	1,800	2,000
A03202 Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls				9,000	
A033 TOTAL UTILITIES			<u>60,000</u>	<u>9,000</u>	<u>60,000</u>
A03303 Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Electricity				9,000	
A03304 Hot and cold weather charges			<u>50,000</u>		<u>50,000</u>
003 Gilgit-Baltistan Weather Charges			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>		<u>250,000</u>
A03805 Travelling allowance			100,000		100,000
A03807 P.O.L Charges A.planes			<u>150,000</u>		<u>150,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			50,000		50,000
A03902 Printing and publication			20,000		20,000
A03970 Others			<u>50,000</u>		<u>50,000</u>
001 Others			50,000		50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>1,800</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>		<u>70,000</u>
A13001	Transport			<u>70,000</u>		<u>70,000</u>
001	Transport			70,000		70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	900	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Furniture and Fixture				900	
Assistant Director Tourism Kharmang				2,328,000	1,835,400	1,722,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
SD1112	Assistant Director Tourism District Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,292,000</u>	<u>2,344,000</u>	<u>2,209,000</u>
A011	TOTAL PAY		7	7	<u>1,515,000</u>	<u>1,402,000</u>	<u>1,326,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>250,000</u>	<u>104,000</u>	<u>1,000</u>
A01101	Total Basic Pay		1	1	<u>200,000</u>	<u>92,000</u>	<u>1,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1			1,000
A01103	Special pay				50,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,265,000</u>	<u>1,298,000</u>	<u>1,325,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,130,000</u>	<u>1,163,000</u>	<u>1,202,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			261,000
D021	Data Entry Operator	(BPS-12)	1	1			286,000
L093	Lower Division Clerk	(BPS-11)	1	1			228,000
D159	Driver	(BPS-04)	1	1			177,000
C053	Chowkidar	(BPS-01)	1	1			105,000
N006	Naib Qasid	(BPS-01)	1	1			145,000
A01153	Special pay				135,000	135,000	123,000
A012	TOTAL ALLOWANCES				<u>777,000</u>	<u>942,000</u>	<u>883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>531,000</u>	<u>697,000</u>	<u>638,000</u>
A01202	House rent Allowance				71,000	118,000	107,000
A01203	Conveyance allowance				147,000	146,000	132,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				90,000	90,000	81,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				92,000	92,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				112,000	116,000	108,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A0123G	Ad-hoc Relief Allowance-2018				116,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>246,000</u>	<u>245,000</u>	<u>245,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001	Contingent Paid Staff			135,000	135,000	135,000
A03	TOTAL OPERATING EXPENSES			<u>1,055,000</u>	<u>957,900</u>	<u>1,039,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>64,800</u>	<u>72,000</u>
A03201	Postage and telegraph			12,000	10,800	12,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>124,000</u>	<u>120,000</u>	<u>124,000</u>
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>450,000</u>	<u>484,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Travelling Allowance				153,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			320,000	288,000	304,000
A03808	Conveyance charges (Govt.)			5,000	4,500	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
SD1112 Assistant Director Tourism District Skardu					
A039 TOTAL GENERAL			<u>359,000</u>	<u>323,100</u>	<u>359,000</u>
A03901 Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Stationery				162,000	
A03902 Printing and publication			8,000	7,200	8,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
001 Uniforms and Protective Clothing			6,000	5,400	6,000
A03970 Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001 Others			160,000	144,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>279,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Transport			250,000	225,000	250,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
SD1112 Assistant Director Tourism District Skardu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
Assistant Director Tourism District Skardu			3,660,000	3,582,700	3,558,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>1,812,000</u>	<u>134,000</u>	<u>891,000</u>
A011	TOTAL PAY		6	6	<u>1,099,000</u>	<u>104,000</u>	<u>861,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>353,000</u>	<u>104,000</u>	
A01101	Total Basic Pay				<u>305,000</u>	<u>92,000</u>	
A01103	Special pay				48,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>746,000</u>		<u>861,000</u>
A01151	Total Pay of Other Staff		6	6	<u>645,000</u>		<u>861,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			198,000
D021	Data Entry Operator	(BPS-12)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	1	1			162,000
D159	Driver	(BPS-04)	1	1			120,000
C053	Chowkidar	(BPS-01)	1	1			105,000
N006	Naib Qasid	(BPS-01)	1	1			105,000
A01153	Special pay				101,000		
A012	TOTAL ALLOWANCES				<u>713,000</u>	<u>30,000</u>	<u>30,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>683,000</u>		
A01202	House rent Allowance				110,000		
A01203	Conveyance allowance				145,000		
A0120D	Integrated Allowance				7,000		
A0120X	Ad - hoc Allowance - 2010				180,000		
A01211	Hill allowance				7,000		
A01217	Medical allowance				130,000		
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				95,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
A01274	Medical charges			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>660,880</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>800</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	800	2,000
A03202	Telephone and trunk call			10,000		10,000
A033	TOTAL UTILITIES			<u>60,000</u>		<u>60,000</u>
A03303	Electricity			10,000		10,000
A03304	Hot and cold weather charges			<u>50,000</u>		<u>50,000</u>
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>118,080</u>	<u>250,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>78,080</u>	<u>100,000</u>
001	Travelling Allowance				78,080	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>40,000</u>	<u>150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	40,000	150,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>542,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>16,000</u>	<u>50,000</u>
001	Stationery				16,000	
A03902	Printing and publication			20,000	8,000	20,000
A03918	Exhibitions fairs and other national celebrations				<u>500,000</u>	
001	Exhibitions, Fairs and other National Celebrations				500,000	
A03970	Others			<u>50,000</u>	<u>18,000</u>	<u>50,000</u>
001	Others			50,000	18,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>25,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>25,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>25,000</u>	<u>70,000</u>
001	Transport			70,000	25,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001	Machinery and Equipment			5,000		5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201	Furniture and Fixtures			5,000		5,000
Assistant Director Tourism Shigar				2,336,000	819,880	1,413,000