

KH21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
KHYBER			6,006,510	4,172,360	1,514,000	5,686,360
TOTAL			6,006,510	4,172,360	1,514,000	5,686,360

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SPORTS, CULTURE TOURISM & MUSEUM

	Rs	0
Charged:		0
Voted:		5,686,360
Total:		5,686,360

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHER		6,006,510	5,686,360
TOTAL		6,006,510	5,686,360

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SPORTS, CULTURE TOURISM & MUSEUM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KH6131	District Youth Affairs Khyber		2,556,300	3,037,800
KH6133	District Sports Officer Khyber		3,450,210	2,648,560
TOTAL			6,006,510	5,686,360

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,866,010</u>	<u>4,172,360</u>
A011	PAY		<u>2,568,850</u>	<u>1,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,401,180</u>	<u>900,000</u>
A01101	Basic Pay Of Officer		1,401,180	900,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,167,670</u>	<u>400,000</u>
A01151	Basic Pay Other Staff		1,167,670	400,000
A012	ALLOWANCES		<u>2,297,160</u>	<u>2,872,360</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,297,160</u>	<u>2,872,360</u>
A01202	House Rent Allowance		552,560	600,000
A01203	Conveyance Allowance		511,760	600,000
A01207	Washing Allowance		7,200	7,200
A01208	Dress Allowance		7,200	7,200
A0120D	Integrated Allowance		7,200	7,200
A01217	Medical Allowance		158,810	200,000
A0121T	Adhoc Relief Allowance 2013		68,260	80,000
A01226	Computer Allowance		12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		34,120	35,000
A0122M	Adhoc Relief Allowance 2016		211,440	300,000
A0122Y	Ad-hoc Relief Allowance 2017		252,320	400,000
A0123G	Ad-hoc Relief Allowance-2018		252,320	400,000
A0123P	Ad-hoc Relief Allowance 2019		221,970	223,760
A03	TOTAL OPERATING EXPENSES		<u>539,500</u>	<u>913,000</u>
A032	COMMUNICATIONS		<u>14,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		2,000	2,000
A03202	Telephone and Trunk Call		12,000	20,000
A033	UTILITIES		<u>17,000</u>	<u>16,000</u>
A03303	Electricity		2,000	6,000
A03304	Hot and Cold Weather Charges		15,000	10,000
A034	OCCUPANCY COSTS		<u>1,000</u>	<u>50,000</u>
A03402	Rent for Office Building		1,000	50,000

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A038 TRAVEL & TRANSPORTATION		<u>177,500</u>	<u>145,000</u>
A03805 Travelling Allowance		100,000	60,000
A03806 Transportation of Goods		55,000	60,000
A03808 Conveyance Charges		22,500	25,000
A039 GENERAL		<u>330,000</u>	<u>680,000</u>
A03901 Stationery		50,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia		50,000	100,000
A03907 Advertising & Publicity		60,000	70,000
A03918 Exhibitions Fairs and Other National Celebrations		50,000	200,000
A03970 Others		120,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>250,000</u>
A052 GRANTS-DOMESTIC		<u>300,000</u>	<u>250,000</u>
A05270 To Others		300,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>350,000</u>
A092 COMPUTER EQUIPMENT		<u>100,000</u>	<u>200,000</u>
A09201 Hardware		100,000	200,000
A097 PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>150,000</u>
A09701 Furniture and Fixtures		200,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,000</u>
A131 MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		1,000	1,000
NET TOTAL		6,006,510	5,686,360

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081120 DISTRICT YOUTH AFFAIRS KHYBER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 DISTRICT YOUTH AFFAIRS KHYBER					
KH6131 District Youth Affairs Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,147,800</u>	<u>2,510,800</u>
A011 TOTAL PAY				<u>1,209,810</u>	<u>1,300,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>855,660</u>	<u>900,000</u>
A01101 Total Basic Pay Of Officer				<u>855,660</u>	<u>900,000</u>
A011-2 TOTAL PAY OF OTHER STAFF				<u>354,150</u>	<u>400,000</u>
A01151 Total Basic Pay Other Staff				<u>354,150</u>	<u>400,000</u>
A012 TOTAL ALLOWANCES				<u>937,990</u>	<u>1,210,800</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>937,990</u>	<u>1,210,800</u>
A01202 House Rent Allowance				254,300	300,000
A01203 Conveyance Allowance				244,260	300,000
A01207 Washing Allowance				3,600	3,600
A01208 Dress Allowance				3,600	3,600
A0120D Integrated Allowance				3,600	3,600
A0122M Adhoc Relief Allowance 2016				97,580	100,000
A0122Y Ad-hoc Relief Allowance 2017				116,420	200,000
A0123G Ad-hoc Relief Allowance-2018				116,420	200,000
A0123P Ad-hoc Relief Allowance 2019				98,210	100,000
A03 TOTAL OPERATING EXPENSES				<u>157,500</u>	<u>326,000</u>
A032 TOTAL COMMUNICATIONS				<u>3,000</u>	<u>11,000</u>
A03201 Postage and Telegraph				1,000	1,000
A03202 Telephone and Trunk Call				<u>2,000</u>	<u>10,000</u>
001 Telephone and Trunk Call				2,000	10,000
A033 TOTAL UTILITIES				<u>6,000</u>	<u>10,000</u>
A03303 Electricity				<u>1,000</u>	<u>5,000</u>
001 Electricity				1,000	5,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 DISTRICT YOUTH AFFAIRS KHYBER					
KH6131 District Youth Affairs Khyber					
A03304 Hot and Cold Weather Charges				<u>5,000</u>	<u>5,000</u>
003 Hot & Cold Weather Charges				5,000	5,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>50,000</u>
A03402 Rent for Office Building				1,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>57,500</u>	<u>65,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance				50,000	50,000
A03806 Transportation of Goods				<u>5,000</u>	<u>10,000</u>
001 Transportation of Goods				5,000	10,000
A03808 Conveyance Charges				<u>2,500</u>	<u>5,000</u>
001 Conveyance Charges				2,500	5,000
A039 TOTAL GENERAL				<u>90,000</u>	<u>190,000</u>
A03901 Stationery				<u>10,000</u>	<u>20,000</u>
001 Stationery Charges				10,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia				<u>50,000</u>	<u>100,000</u>
001 conference/seminars				50,000	100,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>20,000</u>
001 Advertising and Publicity				10,000	20,000
A03970 Others				<u>20,000</u>	<u>50,000</u>
001 Others				20,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>100,000</u>	<u>50,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>100,000</u>	<u>50,000</u>
A05270 To Others				<u>100,000</u>	<u>50,000</u>
159 Promotion of Healthy Youth Activities				100,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>150,000</u>

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 DISTRICT YOUTH AFFAIRS KHYBER					
KH6131 District Youth Affairs Khyber					
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>100,000</u>
A09201 Hardware				<u>50,000</u>	<u>100,000</u>
001 Hardware				50,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures				<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture				100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment				1,000	1,000
District Youth Affairs Khyber				2,556,300	3,037,800

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 DISTRICT YOUTH AFFAIRS KHYBER					
KH6133 District Sports Officer Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,718,210</u>	<u>1,661,560</u>
A011 TOTAL PAY				<u>1,359,040</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>545,520</u>	
A01101 Total Basic Pay Of Officer				<u>545,520</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>813,520</u>	
A01151 Total Basic Pay Other Staff				<u>813,520</u>	
A012 TOTAL ALLOWANCES				<u>1,359,170</u>	<u>1,661,560</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,359,170</u>	<u>1,661,560</u>
A01202 House Rent Allowance				298,260	300,000
A01203 Conveyance Allowance				267,500	300,000
A01207 Washing Allowance				3,600	3,600
A01208 Dress Allowance				3,600	3,600
A0120D Integrated Allowance				3,600	3,600
A01217 Medical Allowance				158,810	200,000
A0121T Adhoc Relief Allowance 2013				68,260	80,000
A01226 Computer Allowance				12,000	12,000
A0122C Adhoc Relief Allowance - 2015				34,120	35,000
A0122M Adhoc Relief Allowance 2016				113,860	200,000
A0122Y Ad-hoc Relief Allowance 2017				135,900	200,000
A0123G Ad-hoc Relief Allowance-2018				135,900	200,000
A0123P Ad-hoc Relief Allowance 2019				123,760	123,760
A03 TOTAL OPERATING EXPENSES				<u>382,000</u>	<u>587,000</u>
A032 TOTAL COMMUNICATIONS				<u>11,000</u>	<u>11,000</u>
A03201 Postage and Telegraph				1,000	1,000
A03202 Telephone and Trunk Call				<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Call				10,000	10,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 DISTRICT YOUTH AFFAIRS KHYBER					
KH6133 District Sports Officer Khyber					
A033 TOTAL UTILITIES				<u>11,000</u>	<u>6,000</u>
A03303 Electricity				<u>1,000</u>	<u>1,000</u>
001 Electricity				1,000	1,000
A03304 Hot and Cold Weather Charges				<u>10,000</u>	<u>5,000</u>
003 Hot & Cold Weather Charges				10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>120,000</u>	<u>80,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>10,000</u>
001 Travelling Allowance				50,000	10,000
A03806 Transportation of Goods				<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods				50,000	50,000
A03808 Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges				20,000	20,000
A039 TOTAL GENERAL				<u>240,000</u>	<u>490,000</u>
A03901 Stationery				<u>40,000</u>	<u>40,000</u>
001 Stationery Charges				40,000	40,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations				50,000	200,000
A03970 Others				<u>100,000</u>	<u>200,000</u>
001 Others				100,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>200,000</u>
A05270 To Others				<u>200,000</u>	<u>200,000</u>
015 Promotion of Sports Activities.				200,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>100,000</u>

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

08 RECREATIONAL, CULTURE AND RELIGION
081 RECREATIONAL AND SPORTING SERVICES
0811 RECREATIONAL AND SPORTING SERVICES
081120 DISTRICT YOUTH AFFAIRS KHYBER

Rs

Rs

Rs

KH6133 District Sports Officer Khyber

A09201	Hardware			<u>50,000</u>	<u>100,000</u>
001	Hardware			50,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture			100,000	100,000

District Sports Officer Khyber

3,450,210

2,648,560