

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MALAKAND	11,773,700				
MALAKAND	5,941,200				
TOTAL	17,714,900				

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SPORTS CULTURE TOURISM & MUSEUMS

	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2020-2021**

**REVISED
ESTIMATES
2020-2021**

**BUDGET
ESTIMATES
2021-2022**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

081120 OTHERS

17,714,900

TOTAL

17,714,900

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SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MD6009	District Officer (Sports), Malakand	11,773,700		
MD6203	District Youth Affiars Malakand	5,941,200		
TOTAL		17,714,900		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,859,100</u>		
A011	PAY	<u>7,230,000</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>3,800,000</u>		
A01101	Basic Pay Of Officer	3,800,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,430,000</u>		
A01151	Basic Pay Other Staff	3,430,000		
A012	ALLOWANCES	<u>4,629,100</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,469,000</u>		
A01202	House Rent Allowance	476,000		
A01203	Conveyance Allowance	649,000		
A01207	Washing Allowance	26,000		
A01208	Dress Allowance	26,000		
A0120D	Integrated Allowance	12,000		
A01217	Medical Allowance	371,000		
A0121T	Adhoc Relief Allowance 2013	37,000		
A01226	Computer Allowance	36,000		
A0122C	Adhoc Relief Allowance - 2015	26,000		
A0122M	Adhoc Relief Allowance 2016	298,000		
A0122Y	Ad-hoc Relief Allowance 2017	397,000		
A01233	Unattractive Area Allowance	290,000		
A01238	Charge allowance	21,000		
A0123G	Ad-hoc Relief Allowance-2018	397,000		
A0123P	Ad-hoc Relief Allowance 2019	407,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,160,100</u>		
A01274	Medical Charges	360,000		
A01278	Leave Salary	800,100		
A03	TOTAL OPERATING EXPENSES	<u>2,210,500</u>		
A032	COMMUNICATIONS	<u>33,500</u>		
A03201	Postage and Telegraph	13,500		
A03202	Telephone and Trunk Call	20,000		

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A033	UTILITIES	<u>445,000</u>		
A03303	Electricity	145,000		
A03304	Hot and Cold Weather Charges	300,000		
A034	OCCUPANCY COSTS	<u>684,000</u>		
A03402	Rent for Office Building	684,000		
A038	TRAVEL & TRANSPORTATION	<u>600,000</u>		
A03805	Travelling Allowance	400,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000		
A039	GENERAL	<u>448,000</u>		
A03901	Stationery	70,000		
A03905	Newspapers Periodicals and Books	8,000		
A03906	Uniforms and Protective Clothing	10,000		
A03907	Advertising & Publicity	300,000		
A03970	Others	60,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,244,100</u>		
A041	PENSION	<u>1,244,100</u>		
A04114	Superannuation Encashment of L.P.R	1,244,100		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,200</u>		
A052	GRANTS-DOMESTIC	<u>2,000,200</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	200		
A05270	To Others	2,000,000		
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>		
A096	PURCHASE OF PLANT & MACHINERY	<u>250,000</u>		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	250,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>		
A09701	Furniture and Fixtures	50,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>101,000</u>		
A130	TRANSPORT	<u>100,000</u>		
A13001	Transport	100,000		
A138	GENERAL	<u>1,000</u>		
A13801	Maintenance of gardens	1,000		
NET TOTAL		17,714,900		

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081120 OTHERS

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 OTHERS					
MD6009 District Officer (Sports), Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,200,000</u>		
A011 TOTAL PAY	22		<u>5,650,000</u>		
A011-1 TOTAL PAY OF OFFICERS	6		<u>3,020,000</u>		
A01101 Total Basic Pay Of Officer	6		<u>3,020,000</u>		
R343 Regional Sport Officer (BPS-18)	1		630,000		
A022 Administrator (BPS-17)	1		500,000		
D310 District Sports Officer (BPS-17)	1		500,000		
S166 Superintendent (BPS-17)	1		500,000		
S677 Senior Coach (BPS-17)	1		500,000		
C082 Computer Operator (BPS-16)	1		390,000		
A011-2 TOTAL PAY OF OTHER STAFF	16		<u>2,630,000</u>		
A01151 Total Basic Pay Other Staff	16		<u>2,630,000</u>		
S035 Senior Clerk (BPS-14)	1		310,000		
J013 Junior Clerk (BPS-11)	1		240,000		
J145 Junior Coach (BPS-10)	1		220,000		
D112 Driver (BPS-06)	1		180,000		
C057 Chowkidar (BPS-03)	4		560,000		
M010 Mali (BPS-03)	4		560,000		
N005 Naib Qasid (BPS-03)	1		140,000		
S162 Sweeper (BPS-03)	3		420,000		
A012 TOTAL ALLOWANCES			<u>3,550,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,550,000</u>		
A01202 House Rent Allowance			344,000		
A01203 Conveyance Allowance			444,000		
A01207 Washing Allowance			20,000		

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081120 OTHERS

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 OTHERS					
MD6009 District Officer (Sports), Malakand					
A01208 Dress Allowance			20,000		
A0120D Integrated Allowance			6,000		
A01217 Medical Allowance			273,000		
A0121T Adhoc Relief Allowance 2013			36,000		
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			25,000		
A0122M Adhoc Relief Allowance 2016			222,000		
A0122Y Ad-hoc Relief Allowance 2017			302,000		
A01233 Unattractive Area Allowance			<u>209,000</u>		
001 Unattractive area allowance			209,000		
A01238 Charge allowance			21,000		
A0123G Ad-hoc Relief Allowance-2018			<u>302,000</u>		
001			302,000		
A0123P Ad-hoc Relief Allowance 2019			308,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>800,000</u>		
001 Leave Salary			800,000		
A03 TOTAL OPERATING EXPENSES			<u>1,422,500</u>		
A032 TOTAL COMMUNICATIONS			<u>25,500</u>		
A03201 Postage and Telegraph			5,500		
A03202 Telephone and Trunk Call			<u>20,000</u>		
001 Telephone and Trunk Call			20,000		
A033 TOTAL UTILITIES			<u>275,000</u>		
A03303 Electricity			<u>75,000</u>		
001 Electricity			75,000		
A03304 Hot and Cold Weather Charges			<u>200,000</u>		
003 Hot & Cold Weather Charges			200,000		
A034 TOTAL OCCUPANCY COSTS			<u>384,000</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 OTHERS					
MD6009 District Officer (Sports), Malakand					
A03402 Rent for Office Building			384,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>		
A03805 Travelling Allowance			<u>250,000</u>		
001 Travelling Allowance			250,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		
A039 TOTAL GENERAL			<u>288,000</u>		
A03901 Stationery			<u>40,000</u>		
001 Stationery Charges			40,000		
A03905 Newspapers Periodicals and Books			8,000		
A03906 Uniforms and Protective Clothing			10,000		
A03907 Advertising & Publicity			<u>200,000</u>		
001 Advertising and Publicity			200,000		
A03970 Others			<u>30,000</u>		
001 Others			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A05270 To Others			<u>1,000,000</u>		
159 Promotion of Healthy Youth Activities			1,000,000		

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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 OTHERS					
MD6009 District Officer (Sports), Malakand					
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and Fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		
001 Transport			50,000		
A138 TOTAL GENERAL			<u>1,000</u>		
A13801 Maintenance of gardens			1,000		
District Officer (Sports), Malakand			11,773,700		

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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 OTHERS					
MD6203 District Youth Affiars Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,659,100</u>		
A011 TOTAL PAY	7		<u>1,580,000</u>		
A011-1 TOTAL PAY OF OFFICERS	2		<u>780,000</u>		
A01101 Total Basic Pay Of Officer	2		<u>780,000</u>		
C082 Computer Operator (BPS-16)	1		390,000		
D539 District Youth Officer (BPS-16)	1		390,000		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>800,000</u>		
A01151 Total Basic Pay Other Staff	5		<u>800,000</u>		
J013 Junior Clerk (BPS-11)	1		240,000		
C057 Chowkidar (BPS-03)	1		140,000		
M010 Mali (BPS-03)	1		140,000		
N005 Naib Qasid (BPS-03)	1		140,000		
S162 Sweeper (BPS-03)	1		140,000		
A012 TOTAL ALLOWANCES			<u>1,079,100</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>919,000</u>		
A01202 House Rent Allowance			132,000		
A01203 Conveyance Allowance			205,000		
A01207 Washing Allowance			6,000		
A01208 Dress Allowance			6,000		
A0120D Integrated Allowance			6,000		
A01217 Medical Allowance			98,000		
A0121T Adhoc Relief Allowance 2013			1,000		
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			1,000		
A0122M Adhoc Relief Allowance 2016			76,000		
A0122Y Ad-hoc Relief Allowance 2017			95,000		
A01233 Unattractive Area Allowance			<u>81,000</u>		
001 Unattractive area allowance			81,000		

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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 OTHERS					
MD6203 District Youth Affiars Malakand					
A0123G Ad-hoc Relief Allowance-2018			<u>95,000</u>		
001			95,000		
A0123P Ad-hoc Relief Allowance 2019			99,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,100</u>		
A01274 Medical Charges			<u>160,000</u>		
001 Medical Charges			160,000		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>788,000</u>		
A032 TOTAL COMMUNICATIONS			<u>8,000</u>		
A03201 Postage and Telegraph			8,000		
A033 TOTAL UTILITIES			<u>170,000</u>		
A03303 Electricity			<u>70,000</u>		
001 Electricity			70,000		
A03304 Hot and Cold Weather Charges			<u>100,000</u>		
003 Hot & Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>		
A03402 Rent for Office Building			300,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>		
A03805 Travelling Allowance			<u>150,000</u>		
001 Travelling Allowance			150,000		
A039 TOTAL GENERAL			<u>160,000</u>		
A03901 Stationery			<u>30,000</u>		
001 Stationery Charges			30,000		
A03907 Advertising & Publicity			<u>100,000</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 OTHERS					
MD6203 District Youth Affiars Malakand					
001 Advertising and Publicity			100,000		
A03970 Others			<u>30,000</u>		
001 Others			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,244,000</u>		
A041 TOTAL PENSION			<u>1,244,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,244,000</u>		
001 Superannuation Encashment of L.P.R			1,244,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A05270 To Others			<u>1,000,000</u>		
159 Promotion of Healthy Youth Activities			1,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		
A09601 Plant and Machinery			<u>200,000</u>		
001 Plant and Machinery			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		
001 Transport			50,000		
District Youth Affiars Malakand			5,941,200		