

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	996	781,484,000	568,741,000
TOTAL	996	781,484,000	568,741,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

HEAD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
FUNCTIONAL			
047202	TOURISM	45,195,000	26,107,000
081120	OTHERS	243,317,000	234,974,000
082105	PROMOTION OF CULTURAL ACTIVITIES	309,826,000	163,854,000
095101	ARCHIVES LIBRARY AND MUSEUMS	183,146,000	143,806,000
TOTAL		781,484,000	568,741,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
BU4429	BANNU MUSEUM DISTRICT BANNU	7,117,000	5,286,000
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	22,131,000	17,535,000
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	45,195,000	26,107,000
CA4199	Pushkalvati Museum	5,318,000	4,678,000
HR5104	Sub-Regional Office Hazara	8,880,000	3,905,000
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	4,694,000	3,386,000
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	116,775,000	109,824,000
PR4990	CULTURAL ACTIVITIES FOR NISHTAR HALL	20,431,000	20,431,000
PR4991	Directorate of Culture Pakhtunkhwa	25,043,000	37,892,000
PR5712	Peshawar Museum Peshawar	17,064,000	17,960,000
PR5867	Lumpsum Allocation	200,000,000	49,150,000
SW4951	Sub Regional Office Malakand at Mingora District Swat	4,981,000	4,479,000
CL4015	Chitral Museum	5,018,000	4,267,000
DA4019	Archaeology and Museums Dir Lower	13,166,000	11,223,000
MR4193	Archaeology and Museums Mardan	6,820,000	5,027,000
PR4895	Archeology and Museums (Provincial)	65,489,000	45,607,000
PR4896	Secretary Sports Archaeology Tourism and Museums Department	57,420,000	48,354,000
PR4289	City Museum , Gorgatree	6,370,000	6,768,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	126,542,000	125,150,000
SU4220	Hund Museum, District Swabi	8,276,000	8,699,000
CL4057	Bambureite Museum District Chitral	3,469,000	2,700,000
PR4874	Sethi House, Peshawar	4,353,000	2,286,000
PR5995	Engineering Wing in Sports Department (Reg Act)	6,932,000	8,027,000
TOTAL		781,484,000	568,741,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>395,453,000</u>	<u>286,103,000</u>
A011	PAY	<u>215,791,000</u>	<u>168,439,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>87,152,000</u>	<u>61,960,000</u>
A01101	Basic Pay Of Officer	87,068,000	61,935,000
A01102	Personal pay	32,000	
A01103	Special Pay	37,000	20,000
A01105	Qualification Pay	15,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>128,639,000</u>	<u>106,479,000</u>
A01151	Basic Pay Other Staff	128,538,000	106,414,000
A01152	Personal pay	101,000	65,000
A012	ALLOWANCES	<u>179,662,000</u>	<u>117,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>174,968,000</u>	<u>115,693,000</u>
A01201	Senior Post Allowance	31,000	
A01202	House Rent Allowance	34,545,300	20,928,100
A01203	Conveyance Allowance	31,619,900	20,104,200
A01207	Washing Allowance	500,600	435,000
A01208	Dress Allowance	463,600	380,000
A0120D	Integrated Allowance	431,000	431,600
A0120E	Housing Subsidy Allowance	497,000	908,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,104,000	4,051,000
A01216	Qualification Allowance	60,000	
A01217	Medical Allowance	24,172,000	13,423,700
A0121B	Health Professional Allowance	360,000	
A0121Q	Audit and Accounts Allowance		43,000
A0121T	Adhoc Relief Allowance 2013	7,104,500	3,155,700
A01224	Entertainment Allowance	12,000	5,000
A01226	Computer Allowance	540,000	288,500
A01228	Orderly Allowance	144,000	
A01229	Special compensatory allowance	467,000	181,000
A0122C	Adhoc Relief Allowance - 2015	5,169,100	2,847,300
A0122M	Adhoc Releif Allowance 2016	17,213,000	12,989,100
A0122N	Special Conveyance Allowance to Disbalded Employees	53,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017	21,720,000	16,317,000
A01233	Unattractive Area Allowance	1,698,000	1,509,600
A01236	Deputation Allowance	597,000	505,000

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OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
A01239	Special allowance	8,000	
A0123G	Ad-hoc Relief Allowance-2018	21,588,000	16,349,200
A01241	Utility allowance for electricity	240,000	100,000
A01250	Incentive Allowance	555,000	279,000
A01260	Ration Allowance	1,000	196,000
A01261	Constabulary Allowance for Police Personnel	1,000	73,000
A01270	Other	73,000	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,694,000</u>	<u>1,971,000</u>
A01271	Overtime Allowance	48,000	72,000
A01274	Medical Charges	17,000	708,000
A01276	Outfit allowance	2,000	
A01278	Leave Salary	4,354,000	920,000
A01284	Firewood Allowance	273,000	271,000
A03	TOTAL OPERATING EXPENSES	<u>187,853,000</u>	<u>81,433,000</u>
A032	COMMUNICATIONS	<u>2,536,000</u>	<u>3,076,000</u>
A03201	Postage and Telegraph	448,000	423,000
A03202	Telephone and Trunk Call	2,088,000	2,653,000
A033	UTILITIES	<u>19,015,000</u>	<u>25,471,000</u>
A03301	Gas	2,692,000	2,775,000
A03302	Water	45,000	45,000
A03303	Electricity	13,950,000	19,605,000
A03304	Hot and Cold Weather Charges	2,142,000	2,731,000
A03305	POL fore Generator	186,000	315,000
A034	OCCUPANCY COSTS	<u>469,000</u>	<u>809,000</u>
A03402	Rent for Office Building	469,000	809,000
A038	TRAVEL & TRANSPORTATION	<u>7,725,000</u>	<u>10,543,000</u>
A03805	Travelling Allowance	4,238,000	6,068,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,865,000	4,102,000
A03808	Conveyance Charges	167,000	175,000
A03809	CNG Charges (Govt)	455,000	198,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A039	GENERAL	<u>158,108,000</u>	<u>41,534,000</u>
A03901	Stationery	1,740,000	2,220,000
A03902	Printing and Publication	799,000	1,505,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	
A03905	Newspapers Periodicals and Books	226,000	239,000
A03906	Uniforms and Protective Clothing	227,000	409,000
A03907	Advertising & Publicity	3,320,000	4,765,000
A03909	Tax refunds	30,000	
A03913	Contribution & subscription		86,000
A03918	Exhibitions Fairs and Other National Celebrations	67,000	45,000
A03942	Cost of Other Stores	60,000	60,000
A03970	Others	151,638,000	32,205,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>125,000</u>	<u>5,253,000</u>
A041	PENSION	<u>125,000</u>	<u>5,253,000</u>
A04114	Superannuation Encashment of L.P.R	125,000	5,253,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>195,004,000</u>	<u>190,300,000</u>
A052	GRANTS-DOMESTIC	<u>195,004,000</u>	<u>190,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	3,300,000
A05270	To Others	195,001,000	187,000,000
A06	TOTAL TRANSFERS	<u>106,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>106,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	106,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>290,000</u>	<u>2,000,000</u>
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>
A09201	Hardware	50,000	50,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	
A09501	Transport	2,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>118,000</u>	<u>1,040,000</u>
A09601	Plant and Machinery	118,000	1,040,000
A097	PURCHASE FURNITURE & FIXTURE	<u>120,000</u>	<u>910,000</u>
A09701	Furniture and fixtures	120,000	910,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,653,000</u>	<u>3,452,000</u>
A130	TRANSPORT	<u>1,158,000</u>	<u>1,190,000</u>
A13001	Transport	1,158,000	1,190,000
A131	MACHINERY AND EQUIPMENT	<u>809,000</u>	<u>1,215,000</u>
A13101	Machinery and Equipment	809,000	1,215,000
A132	FURNITURE AND FIXTURE	<u>481,000</u>	<u>737,000</u>
A13201	Furniture and Fixture	481,000	737,000
A137	COMPUTER EQUIPMENT	<u>30,000</u>	<u>30,000</u>
A13701	Hardware	30,000	30,000
A138	GENERAL	<u>175,000</u>	<u>280,000</u>
A13801	Maintenance of gardens	175,000	280,000
NET TOTAL		781,484,000	568,741,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0472 SUBSIDIES			
047202 TOURISM			
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,346,000</u>	<u>23,854,000</u>
A011 TOTAL PAY	122	<u>22,057,000</u>	<u>16,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	<u>8,751,000</u>	<u>7,122,000</u>
A01101 Total Basic Pay Of Officer	30	<u>8,751,000</u>	<u>7,122,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	92	<u>13,306,000</u>	<u>9,242,000</u>
A01151 Total Basic Pay Other Staff	92	<u>13,306,000</u>	<u>9,242,000</u>
A012 TOTAL ALLOWANCES		<u>21,289,000</u>	<u>7,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,077,000</u>	<u>7,490,000</u>
A01202 House Rent Allowance		5,094,000	1,081,700
A01203 Conveyance Allowance		5,087,000	956,300
A01207 Washing Allowance		76,000	52,200
A01208 Dress Allowance		19,000	6,000
A0120D Integrated Allowance		42,000	6,000
A01217 Medical Allowance		2,786,000	633,200
A0121T Adhoc Relief Allowance 2013		591,000	109,000
A01226 Computer Allowance		151,000	
A0122C Adhoc Relief Allowance - 2015		541,000	724,000
A0122M Adhoc Relief Allowance 2016		1,790,000	796,000
A0122Y Ad-hoc Relief Allowance 2017		2,206,000	1,223,800
A01236 Deputation Allowance		95,000	
A0123G Ad-hoc Relief Allowance-2018		2,206,000	1,370,800
A01250 Incentive Allowance		<u>391,000</u>	<u>262,000</u>
001 Incentive Allowance		391,000	262,000
A01260 Ration Allowance		1,000	196,000
A01261 Constabulary Allowance for Police Personnel		1,000	73,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0472 SUBSIDIES			
047202 TOURISM			
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>212,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		1,000	
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>1,572,000</u>	<u>2,161,000</u>
A032 TOTAL COMMUNICATIONS		<u>259,000</u>	<u>339,000</u>
A03201 Postage and Telegraph		60,000	90,000
A03202 Telephone and Trunk Call		199,000	249,000
A033 TOTAL UTILITIES		<u>263,000</u>	<u>223,000</u>
A03301 Gas		86,000	46,000
A03303 Electricity		<u>177,000</u>	<u>177,000</u>
001 Electricity		177,000	177,000
A034 TOTAL OCCUPANCY COSTS		<u>469,000</u>	<u>809,000</u>
A03402 Rent for Office Building		469,000	809,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>287,000</u>	<u>307,000</u>
A03805 Travelling Allowance		<u>148,000</u>	<u>198,000</u>
001 Travelling Allowance		148,000	198,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>92,000</u>	<u>92,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		92,000	92,000
A03808 Conveyance Charges		<u>17,000</u>	<u>17,000</u>
001 Conveyance Charges		17,000	17,000
A03809 CNG Charges (Govt)		30,000	

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0472 SUBSIDIES			
047202 TOURISM			
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR			
A039 TOTAL GENERAL		<u>294,000</u>	<u>483,000</u>
A03901 Stationery		<u>100,000</u>	<u>200,000</u>
001 Stationery		100,000	200,000
A03902 Printing and Publication		<u>30,000</u>	
001 Printing and publication		30,000	
A03903 Conference/Seminars/Workshops/ Symposia		1,000	
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		13,000	163,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03909 Tax refunds		30,000	
A03970 Others		<u>60,000</u>	<u>60,000</u>
001 Others			60,000
002 Other Contingencies		60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	-
A041 TOTAL PENSION		<u>10,000</u>	
A04114 Superannuation Encashment of L.P.R		10,000	
A09 TOTAL PHYSICAL ASSETS		<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	
A09601 Plant and Machinery		<u>100,000</u>	
001 Plant and Machinery		100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	
A09701 Furniture and fixtures		<u>100,000</u>	

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0472 SUBSIDIES			
047202 TOURISM			
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR			
001 Furniture & Fixture		100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>67,000</u>	<u>92,000</u>
A130 TOTAL TRANSPORT		<u>35,000</u>	<u>60,000</u>
A13001 Transport		<u>35,000</u>	<u>60,000</u>
001 Transport		35,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture		12,000	12,000
DIRECTORATE OF TOURIST SERVICES PESHAWAR		45,195,000	26,107,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,474,000</u>	<u>7,598,000</u>
A011	TOTAL PAY	<u>36</u>	<u>7,794,000</u>	<u>4,192,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>4,696,000</u>	<u>2,423,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>4,696,000</u>	<u>2,423,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>3,098,000</u>	<u>1,769,000</u>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>3,098,000</u>	<u>1,769,000</u>
A012	TOTAL ALLOWANCES		<u>6,680,000</u>	<u>3,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,680,000</u>	<u>3,356,000</u>
A01202	House Rent Allowance		1,445,000	766,000
A01203	Conveyance Allowance		1,151,000	618,000
A01207	Washing Allowance		20,000	7,000
A01208	Dress Allowance		16,000	8,000
A0120D	Integrated Allowance		32,000	32,000
A0120E	Housing Subsidy Allowance			113,000
A01217	Medical Allowance		972,000	404,000
A0121Q	Audit and Accounts Allowance			43,000
A0121T	Adhoc Relief Allowance 2013		354,000	43,000
A01226	Computer Allowance		38,000	65,000
A0122C	Adhoc Relief Allowance - 2015		833,000	31,000
A0122M	Adhoc Relief Allowance 2016		260,000	343,000
A0122Y	Ad-hoc Relief Allowance 2017		780,000	420,000
A01236	Deputation Allowance			43,000
A0123G	Ad-hoc Relief Allowance-2018		779,000	420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081120 OTHERS			
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa			
A01274 Medical Charges			<u>50,000</u>
001 Medical Charges			50,000
A03 TOTAL OPERATING EXPENSES		<u>2,298,000</u>	<u>2,131,000</u>
A032 TOTAL COMMUNICATIONS		<u>115,000</u>	<u>130,000</u>
A03201 Postage and Telegraph		15,000	30,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>700,000</u>	<u>150,000</u>
A03301 Gas		150,000	
A03303 Electricity		<u>500,000</u>	<u>100,000</u>
001 Electricity		500,000	100,000
A03304 Hot and Cold Weather Charges		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>605,000</u>	<u>755,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance		400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
A03809 CNG Charges (Govt)		50,000	
A039 TOTAL GENERAL		<u>878,000</u>	<u>1,096,000</u>
A03901 Stationery		<u>50,000</u>	<u>100,000</u>
001 Stationery		50,000	100,000
A03902 Printing and Publication		<u>8,000</u>	<u>50,000</u>
001 Printing and publication		8,000	50,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081120 OTHERS			
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa			
A03905 Newspapers Periodicals and Books		10,000	10,000
A03907 Advertising & Publicity		<u>800,000</u>	<u>800,000</u>
001 Advertising and Publicity		800,000	800,000
A03913 Contribution & subscription			<u>86,000</u>
001 Contribution & subscription			86,000
A03970 Others		<u>10,000</u>	<u>50,000</u>
001 Others		10,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100,000,000</u>	<u>100,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>100,000,000</u>	<u>100,000,000</u>
A05270 To Others		<u>100,000,000</u>	<u>100,000,000</u>
291 Establishment of KPK Youth Endowment Funds		100,000,000	100,000,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>50,000</u>
A13001 Transport		<u>1,000</u>	<u>50,000</u>
001 Transport		1,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>30,000</u>
001 Machinery and Equipment		1,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		1,000	15,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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08	RECREATIONAL, CULTURE AND RELIGION		
081	RECREATIONAL AND SPORTING SERVICES		
0811	RECREATIONAL AND SPORTING SERVICES		
081120	OTHERS		

PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa		
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Directorate of Youth Affairs Khyber Pakhtunkhwa		Rs	
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116,775,000

Rs
109,824,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081120 OTHERS			
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>89,270,000</u>	<u>71,760,000</u>
A011 TOTAL PAY	<u>221</u>	<u>49,194,000</u>	<u>42,302,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>43</u>	<u>21,567,000</u>	<u>17,309,000</u>
A01101 Total Basic Pay Of Officer	<u>43</u>	<u>21,567,000</u>	<u>17,309,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>178</u>	<u>27,627,000</u>	<u>24,993,000</u>
A01151 Total Basic Pay Other Staff	<u>178</u>	<u>27,627,000</u>	<u>24,993,000</u>
A012 TOTAL ALLOWANCES		<u>40,076,000</u>	<u>29,458,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>39,655,000</u>	<u>28,883,000</u>
A01201 Senior Post Allowance		15,000	
A01202 House Rent Allowance		8,405,000	6,029,000
A01203 Conveyance Allowance		6,628,000	4,952,000
A01207 Washing Allowance		151,000	146,000
A01208 Dress Allowance		176,000	134,000
A0120D Integrated Allowance		69,000	65,000
A0120E Housing Subsidy Allowance		220,000	573,000
A01217 Medical Allowance		6,503,000	3,510,000
A0121B Health Professional Allowance		360,000	
A0121T Adhoc Relief Allowance 2013		1,611,000	886,000
A01226 Computer Allowance		9,000	
A01229 Special compensatory allowance		466,000	64,000
A0122C Adhoc Relief Allowance - 2015		794,000	582,000
A0122M Adhoc Relief Allowance 2016		4,128,000	3,543,000
A0122N Special Conveyance Allowance to Disabled Employees		24,000	62,000
A0122Y Ad-hoc Relief Allowance 2017		5,077,000	4,085,000
A01236 Deputation Allowance		98,000	174,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081120 OTHERS			
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)			
A0123G Ad-hoc Relief Allowance-2018		4,921,000	4,078,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>421,000</u>	<u>575,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>155,000</u>
001 Medical Charges		1,000	155,000
A01278 Leave Salary		<u>420,000</u>	<u>420,000</u>
001 Leave Salary		420,000	420,000
A03 TOTAL OPERATING EXPENSES		<u>14,622,000</u>	<u>20,676,000</u>
A032 TOTAL COMMUNICATIONS		<u>385,000</u>	<u>385,000</u>
A03201 Postage and Telegraph		100,000	100,000
A03202 Telephone and Trunk Call		285,000	285,000
A033 TOTAL UTILITIES		<u>10,057,000</u>	<u>14,056,000</u>
A03301 Gas		2,000,000	2,000,000
A03303 Electricity		<u>8,000,000</u>	<u>12,000,000</u>
001 Electricity		8,000,000	12,000,000
A03304 Hot and Cold Weather Charges		56,000	56,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,755,000</u>	<u>2,535,000</u>
A03805 Travelling Allowance		<u>700,000</u>	<u>1,000,000</u>
001 Travelling Allowance		700,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,500,000
A03808 Conveyance Charges		<u>30,000</u>	<u>35,000</u>
001 Conveyance Charges		30,000	35,000
A03809 CNG Charges (Govt)		25,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081120 OTHERS			
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)			
A039 TOTAL GENERAL		<u>2,425,000</u>	<u>3,700,000</u>
A03901 Stationery		<u>250,000</u>	<u>300,000</u>
001 Stationery		250,000	300,000
A03902 Printing and Publication		<u>70,000</u>	<u>70,000</u>
001 Printing and publication		70,000	70,000
A03905 Newspapers Periodicals and Books		35,000	40,000
A03906 Uniforms and Protective Clothing		20,000	40,000
A03907 Advertising & Publicity		<u>2,000,000</u>	<u>3,000,000</u>
001 Advertising and Publicity		2,000,000	3,000,000
A03970 Others		<u>50,000</u>	<u>250,000</u>
001 Others			250,000
002 Other Contingencies		50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>114,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>114,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	114,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>22,001,000</u>	<u>31,900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>22,001,000</u>	<u>31,900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	900,000
A05270 To Others		<u>22,000,000</u>	<u>31,000,000</u>
008 Annual Grant in Aid to Sports Organization.		15,000,000	20,000,000
009 Maintenance of Play Grounds.		1,000,000	1,500,000
016 Promotion of Sports Activities.		6,000,000	7,000,000
262 G.I.A for lease deed with Auqaf Department.			2,500,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081120 OTHERS			
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)			
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>645,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>
A13001 Transport		<u>400,000</u>	<u>400,000</u>
001 Transport		400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>250,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>250,000</u>
001 Machinery and Equipment		200,000	250,000
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		45,000	50,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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		Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION		
081	RECREATIONAL AND SPORTING SERVICES		
0811	RECREATIONAL AND SPORTING SERVICES		
081120	OTHERS		
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)		

	Directorate of Sports Pakhtunkhwa (Provincial Level)	126,542,000	125,150,000
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NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR4990 CULTURAL ACTIVITIES FOR NISHTAR HALL			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,431,000</u>	<u>6,431,000</u>
A011 TOTAL PAY	17	<u>3,946,000</u>	<u>3,946,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>3,946,000</u>	<u>3,946,000</u>
A01151 Total Basic Pay Other Staff	<u>17</u>	<u>3,946,000</u>	<u>3,946,000</u>
A012 TOTAL ALLOWANCES		<u>2,485,000</u>	<u>2,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,485,000</u>	<u>2,485,000</u>
A01202 House Rent Allowance		491,300	491,300
A01203 Conveyance Allowance		403,900	403,900
A01207 Washing Allowance		21,600	21,600
A01208 Dress Allowance		21,600	21,600
A01217 Medical Allowance		306,000	306,000
A0121T Adhoc Relief Allowance 2013		84,500	84,500
A0122C Adhoc Relief Allowance - 2015		58,100	58,100
A0122M Adhoc Relief Allowance 2016		308,000	308,000
A0122Y Ad-hoc Relief Allowance 2017		395,000	395,000
A0123G Ad-hoc Relief Allowance-2018		395,000	395,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>14,000,000</u>	<u>14,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>14,000,000</u>	<u>14,000,000</u>
A05270 To Others		<u>14,000,000</u>	<u>14,000,000</u>
009 Maintenance of Play Grounds.			12,900,000
010 Grant in Aid for Promotion of Cultural and Literary Activities.		12,900,000	
011 Maintenance of Nishtar Hall.		1,100,000	1,100,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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08	RECREATIONAL, CULTURE AND RELIGION	Rs	Rs
082	CULTURAL SERVICES		
0821	CULTURAL SERVICES		
082105	PROMOTION OF CULTURAL ACTIVITIES		
PR4990	CULTURAL ACTIVITIES FOR NISHTAR HALL		

CULTURAL ACTIVITIES FOR NISHTAR HALL	20,431,000	20,431,000
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NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR4991 Directorate of Culture Pakhtunkhwa			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,107,000</u>	<u>21,973,000</u>
A011 TOTAL PAY	53	<u>13,322,000</u>	<u>13,126,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>6,645,000</u>	<u>6,927,000</u>
A01101 Total Basic Pay Of Officer	15	<u>6,631,000</u>	<u>6,927,000</u>
A01105 Qualification Pay		14,000	
A011-2 TOTAL PAY OF OTHER STAFF	38	<u>6,677,000</u>	<u>6,199,000</u>
A01151 Total Basic Pay Other Staff	38	<u>6,677,000</u>	<u>6,199,000</u>
A012 TOTAL ALLOWANCES		<u>9,785,000</u>	<u>8,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,574,000</u>	<u>8,847,000</u>
A01202 House Rent Allowance		1,875,000	1,880,000
A01203 Conveyance Allowance		1,550,000	1,532,000
A01207 Washing Allowance		16,000	15,000
A01208 Dress Allowance		16,000	13,000
A0120D Integrated Allowance		30,000	32,000
A01217 Medical Allowance		1,350,000	1,000,000
A0121T Adhoc Relief Allowance 2013		500,000	263,000
A01226 Computer Allowance		21,000	36,000
A0122C Adhoc Relief Allowance - 2015		400,000	229,000
A0122M Adhoc Relief Allowance 2016		950,000	1,005,000
A0122Y Ad-hoc Relief Allowance 2017		1,331,000	1,334,000
A01236 Deputation Allowance		195,000	145,000
A01239 Special allowance		<u>8,000</u>	
001 Special Allowance		8,000	
A0123G Ad-hoc Relief Allowance-2018		1,332,000	1,333,000
A01270 Other			<u>30,000</u>
089 M.Phil Allowance			30,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR4991 Directorate of Culture Pakhtunkhwa			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>1,654,000</u>	<u>1,861,000</u>
A032 TOTAL COMMUNICATIONS		<u>222,000</u>	<u>222,000</u>
A03201 Postage and Telegraph		22,000	22,000
A03202 Telephone and Trunk Call		200,000	200,000
A033 TOTAL UTILITIES		<u>390,000</u>	<u>160,000</u>
A03301 Gas		20,000	
A03303 Electricity		<u>250,000</u>	
001 Electricity		250,000	
A03304 Hot and Cold Weather Charges		110,000	110,000
A03305 POL fore Generator		10,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>954,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>700,000</u>
001 Travelling Allowance		400,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	120,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A03809 CNG Charges (Govt)		160,000	114,000
A039 TOTAL GENERAL		<u>342,000</u>	<u>525,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR4991 Directorate of Culture Pakhtunkhwa			
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>56,000</u>	<u>60,000</u>
001 Printing and publication		56,000	60,000
A03905 Newspapers Periodicals and Books		15,000	15,000
A03906 Uniforms and Protective Clothing		1,000	
A03907 Advertising & Publicity		<u>120,000</u>	<u>300,000</u>
001 Advertising and Publicity		120,000	300,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	<u>1,718,000</u>
A041 TOTAL PENSION		<u>10,000</u>	<u>1,718,000</u>
A04114 Superannuation Encashment of L.P.R		10,000	1,718,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>12,050,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>12,050,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,200,000
A05270 To Others			<u>10,850,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			10,850,000
A06 TOTAL TRANSFERS		<u>1,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	
A06301 Entertainments & Gifts		1,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR4991 Directorate of Culture Pakhtunkhwa			
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A09201 Hardware		<u>50,000</u>	<u>50,000</u>
001 Hardware		50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>
A13001 Transport		<u>120,000</u>	<u>120,000</u>
001 Transport		120,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>60,000</u>
001 Machinery and Equipment		40,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13701 Hardware		30,000	30,000
Directorate of Culture Pakhtunkhwa		25,043,000	37,892,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR5867 Lumpsum Allocation			
A03 TOTAL OPERATING EXPENSES		<u>150,000,000</u>	<u>30,000,000</u>
A039 TOTAL GENERAL		<u>150,000,000</u>	<u>30,000,000</u>
A03970 Others		<u>150,000,000</u>	<u>30,000,000</u>
014 Other Lump Sum		150,000,000	30,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>50,000,000</u>	<u>19,150,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>50,000,000</u>	<u>19,150,000</u>
A05270 To Others		<u>50,000,000</u>	<u>19,150,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.		30,000,000	19,150,000
189 Establishment of Film Finance Fund (FFF)		20,000,000	
Lumpsum Allocation		200,000,000	49,150,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR4896 Secretary Sports Archaeology Tourism and Museums Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,007,000</u>	<u>26,709,000</u>
A011 TOTAL PAY	59	<u>20,736,000</u>	<u>13,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	<u>14,518,000</u>	<u>9,408,000</u>
A01101 Total Basic Pay Of Officer	29	<u>14,464,000</u>	<u>9,383,000</u>
A01102 Personal pay		32,000	
A01103 Special Pay		21,000	20,000
A01105 Qualification Pay		1,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	30	<u>6,218,000</u>	<u>4,024,000</u>
A01151 Total Basic Pay Other Staff	30	<u>6,218,000</u>	<u>4,024,000</u>
A012 TOTAL ALLOWANCES		<u>21,271,000</u>	<u>13,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,722,000</u>	<u>12,505,000</u>
A01201 Senior Post Allowance		16,000	
A01202 House Rent Allowance		2,418,000	1,436,000
A01203 Conveyance Allowance		2,354,000	1,419,000
A01207 Washing Allowance		10,000	5,000
A01208 Dress Allowance		23,000	4,000
A0120D Integrated Allowance		49,000	51,000
A0120E Housing Subsidy Allowance		171,000	222,000
A0120N Special allowances @ 30% of basic pay for Secretar		5,104,000	4,051,000
A01216 Qualification Allowance		30,000	
A01217 Medical Allowance		2,085,000	770,000
A0121T Adhoc Relief Allowance 2013		655,000	263,000
A01224 Entertainment Allowance		6,000	5,000
A01226 Computer Allowance		38,000	18,000
A01228 Orderly Allowance		144,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR4896 Secretary Sports Archaeology Tourism and Museums Department			
A01229 Special compensatory allowance			69,000
A0122C Adhoc Relief Allowance - 2015		209,000	201,000
A0122M Adhoc Relief Allowance 2016		1,792,000	1,041,000
A0122Y Ad-hoc Relief Allowance 2017		2,067,000	1,350,000
A01236 Deputation Allowance		133,000	143,000
A0123G Ad-hoc Relief Allowance-2018		2,068,000	1,337,000
A01241 Utility allowance for electricity		240,000	100,000
A01250 Incentive Allowance		<u>80,000</u>	<u>17,000</u>
001 Incentive Allowance		80,000	17,000
A01270 Other		<u>30,000</u>	<u>3,000</u>
001 Others			3,000
089 M.Phil Allowance		30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,549,000</u>	<u>772,000</u>
A01271 Overtime Allowance		48,000	72,000
A01274 Medical Charges		<u>1,000</u>	<u>200,000</u>
001 Medical Charges		1,000	200,000
A01278 Leave Salary		<u>1,500,000</u>	<u>500,000</u>
001 Leave Salary		1,500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>5,794,000</u>	<u>6,685,000</u>
A032 TOTAL COMMUNICATIONS		<u>695,000</u>	<u>650,000</u>
A03201 Postage and Telegraph		95,000	50,000
A03202 Telephone and Trunk Call		600,000	600,000
A033 TOTAL UTILITIES		<u>1,420,000</u>	<u>1,670,000</u>
A03301 Gas		150,000	100,000
A03303 Electricity		<u>1,200,000</u>	<u>1,500,000</u>
001 Electricity		1,200,000	1,500,000
A03304 Hot and Cold Weather Charges		60,000	60,000
A03305 POL fore Generator		10,000	10,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR4896 Secretary Sports Archaeology Tourism and Museums Department			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,270,000</u>	<u>2,750,000</u>
A03805 Travelling Allowance		<u>1,000,000</u>	<u>1,200,000</u>
001 Travelling Allowance		1,000,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,200,000	1,500,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A03809 CNG Charges (Govt)		40,000	20,000
A039 TOTAL GENERAL		<u>1,409,000</u>	<u>1,615,000</u>
A03901 Stationery		<u>800,000</u>	<u>900,000</u>
001 Stationery		800,000	900,000
A03902 Printing and Publication		<u>250,000</u>	<u>250,000</u>
001 Printing and publication		250,000	250,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03906 Uniforms and Protective Clothing		22,000	15,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity		150,000	200,000
A03970 Others		<u>137,000</u>	<u>200,000</u>
001 Others			200,000
002 Other Contingencies		137,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	<u>560,000</u>
A041 TOTAL PENSION		<u>10,000</u>	<u>560,000</u>
A04114 Superannuation Encashment of L.P.R		10,000	560,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>9,001,000</u>	<u>12,000,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR4896 Secretary Sports Archaeology Tourism and Museums Department			
A052 TOTAL GRANTS-DOMESTIC		<u>9,001,000</u>	<u>12,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A05270 To Others		<u>9,000,000</u>	<u>12,000,000</u>
001 To Others			12,000,000
224 grant in aid for PAITHOM		9,000,000	
A06 TOTAL TRANSFERS		<u>105,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>105,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		105,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>1,500,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000,000</u>
001 Plant and Machinery		1,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>500,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>500,000</u>
001 Furniture & Fixture		1,000	500,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR4896 Secretary Sports Archaeology Tourism and Museums Department			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>400,000</u>
A13001 Transport		<u>300,000</u>	<u>400,000</u>
001 Transport		300,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment		100,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		100,000	150,000
Secretary Sports Archaeology Tourism and Museums Department		57,420,000	48,354,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR5995 Engineering Wing in Sports Department (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,932,000</u>	<u>6,367,000</u>
A011 TOTAL PAY	14	<u>3,498,000</u>	<u>3,629,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>2,729,000</u>	<u>2,853,000</u>
A01101 Total Basic Pay Of Officer	9	<u>2,729,000</u>	<u>2,853,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>769,000</u>	<u>776,000</u>
A01151 Total Basic Pay Other Staff	5	<u>769,000</u>	<u>776,000</u>
A012 TOTAL ALLOWANCES		<u>3,434,000</u>	<u>2,738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,434,000</u>	<u>2,738,000</u>
A01202 House Rent Allowance		656,000	763,000
A01203 Conveyance Allowance		613,000	684,000
A01207 Washing Allowance		2,000	
A01208 Dress Allowance		2,000	
A01217 Medical Allowance		973,000	266,000
A0121T Adhoc Relief Allowance 2013		175,000	
A0122C Adhoc Relief Allowance - 2015		53,000	
A0122M Adhoc Relief Allowance 2016		261,000	296,000
A0122Y Ad-hoc Relief Allowance 2017		350,000	365,000
A0123G Ad-hoc Relief Allowance-2018		349,000	364,000
A03 TOTAL OPERATING EXPENSES			<u>1,620,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>
A03201 Postage and Telegraph			50,000
A03202 Telephone and Trunk Call			200,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
PR5995 Engineering Wing in Sports Department (Reg Act)			
A033 TOTAL UTILITIES			<u>600,000</u>
A03301 Gas			100,000
A03303 Electricity			<u>500,000</u>
001 Electricity			500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>
A03805 Travelling Allowance			<u>400,000</u>
001 Travelling Allowance			400,000
A03808 Conveyance Charges			<u>10,000</u>
001 Conveyance Charges			10,000
A039 TOTAL GENERAL			<u>360,000</u>
A03901 Stationery			<u>60,000</u>
001 Stationery			60,000
A03902 Printing and Publication			<u>50,000</u>
001 Printing and publication			50,000
A03905 Newspapers Periodicals and Books			10,000
A03907 Advertising & Publicity			<u>200,000</u>
001 Advertising and Publicity			200,000
A03970 Others			<u>40,000</u>
001 Others			40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>
001 Machinery and Equipment			20,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

08	RECREATIONAL, CULTURE AND RELIGION		
082	CULTURAL SERVICES		
0821	CULTURAL SERVICES		
082105	PROMOTION OF CULTURAL ACTIVITIES		

**PR5995 Engineering Wing in Sports Department
(Reg Act)**

**A132 TOTAL FURNITURE AND
FIXTURE**

20,000

A13201 Furniture and Fixture

20,000

**Engineering Wing in Sports Department
(Reg Act)**

6,932,000

8,027,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
BU4429 BANNU MUSEUM DISTRICT BANNU			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,883,000</u>	<u>5,077,000</u>
A011 TOTAL PAY	24	<u>3,947,000</u>	<u>2,963,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>500,000</u>	<u>512,000</u>
A01101 Total Basic Pay Of Officer	2	<u>500,000</u>	<u>512,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	22	<u>3,447,000</u>	<u>2,451,000</u>
A01151 Total Basic Pay Other Staff	22	<u>3,447,000</u>	<u>2,451,000</u>
A012 TOTAL ALLOWANCES		<u>2,936,000</u>	<u>2,114,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,934,000</u>	<u>2,114,000</u>
A01202 House Rent Allowance		554,000	352,000
A01203 Conveyance Allowance		627,000	491,000
A01207 Washing Allowance		15,000	11,000
A01208 Dress Allowance		15,000	11,000
A01217 Medical Allowance		428,000	324,000
A0121T Adhoc Relief Allowance 2013		97,000	47,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		68,000	33,000
A0122M Adhoc Relief Allowance 2016		320,000	233,000
A0122Y Ad-hoc Relief Allowance 2017		395,000	297,000
A0123G Ad-hoc Relief Allowance-2018		396,000	297,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
BU4429 BANNU MUSEUM DISTRICT BANNU			
A03 TOTAL OPERATING EXPENSES		<u>214,000</u>	<u>179,000</u>
A032 TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		30,000	30,000
A033 TOTAL UTILITIES		<u>104,000</u>	<u>64,000</u>
A03303 Electricity		<u>103,000</u>	<u>54,000</u>
001 Electricity		103,000	54,000
A03304 Hot and Cold Weather Charges		1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance		<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance		20,000	20,000
A039 TOTAL GENERAL		<u>55,000</u>	<u>60,000</u>
A03901 Stationery		<u>15,000</u>	<u>20,000</u>
001 Stationery		15,000	20,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
001 Printing and publication		10,000	10,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03970 Others		<u>20,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	-
A041 TOTAL PENSION		<u>10,000</u>	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
BU4429			
A04114	Superannuation Encashment of L.P.R	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>15,000</u>
A13101	Machinery and Equipment	<u>5,000</u>	<u>15,000</u>
001	Machinery and Equipment	5,000	15,000
A132	TOTAL FURNITURE AND FIXTURE	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	5,000	15,000
	BANNU MUSEUM DISTRICT BANNU	7,117,000	5,286,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
SW4496 ARCHAEOLOGICAL MUSEUM SWAT			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,699,000</u>	<u>15,197,000</u>
A011 TOTAL PAY	54	<u>12,228,000</u>	<u>9,038,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,028,000</u>	<u>685,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,028,000</u>	<u>685,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	51	<u>11,200,000</u>	<u>8,353,000</u>
A01151 Total Basic Pay Other Staff	51	<u>11,199,000</u>	<u>8,353,000</u>
A01152 Personal pay		1,000	
A012 TOTAL ALLOWANCES		<u>8,471,000</u>	<u>6,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,155,000</u>	<u>6,159,000</u>
A01202 House Rent Allowance		1,157,000	790,000
A01203 Conveyance Allowance		1,369,000	1,058,000
A01207 Washing Allowance		7,000	17,000
A01208 Dress Allowance		7,000	40,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		1,083,000	820,000
A0121T Adhoc Relief Allowance 2013		350,000	200,000
A01226 Computer Allowance		30,000	
A0122C Adhoc Relief Allowance - 2015		231,000	139,000
A0122M Adhoc Relief Allowance 2016		870,000	733,000
A0122Y Ad-hoc Relief Allowance 2017		1,222,000	902,000
A01233 Unattractive Area Allowance		<u>600,000</u>	<u>552,000</u>
001 Unattractive Area Allowance		600,000	552,000
A0123G Ad-hoc Relief Allowance-2018		1,224,000	902,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>316,000</u>	

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
095101 ARCHIVES LIBRARY AND MUSEUMS			
SW4496			
SW4496 ARCHAEOLOGICAL MUSEUM SWAT			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>315,000</u>	
001 Leave Salary		315,000	
A03		<u>1,391,000</u>	<u>2,002,000</u>
A032		<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		50,000	50,000
A033		<u>870,000</u>	<u>1,400,000</u>
A03301 Gas		120,000	150,000
A03302 Water		30,000	30,000
A03303 Electricity		<u>130,000</u>	<u>230,000</u>
001 Electricity		130,000	230,000
A03304 Hot and Cold Weather Charges		500,000	900,000
A03305 POL fore Generator		90,000	90,000
A038		<u>191,000</u>	<u>200,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>190,000</u>	<u>200,000</u>
001 Travelling Allowance		190,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	
A039		<u>265,000</u>	<u>337,000</u>
A0399			
A03901 Stationery		<u>35,000</u>	<u>40,000</u>
001 Stationery		35,000	40,000
A03902 Printing and Publication		<u>35,000</u>	<u>35,000</u>
001 Printing and publication		35,000	35,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
SW4496			
A03905	Newspapers Periodicals and Books	12,000	12,000
A03906	Uniforms and Protective Clothing	50,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000	
A03970	Others	<u>132,000</u>	<u>200,000</u>
001	Others		200,000
002	Other Contingencies	102,000	
003	Chemicals	10,000	
135	Cataloguing of Objects	10,000	
172	Molding	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,000</u>	<u>246,000</u>
A041	TOTAL PENSION	<u>10,000</u>	<u>246,000</u>
A04114	Superannuation Encashment of L.P.R	10,000	246,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>31,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT	<u>1,000</u>	
A13001	Transport	<u>1,000</u>	
001	Transport	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	10,000	40,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES		
095	SUBSIDIARY SERVICES TO EDUCATION		
0951	SUBSIDIARY SERVICES TO EDUCATION		
095101	ARCHIVES LIBRARY AND MUSEUMS		

SW4496 ARCHAEOLOGICAL MUSEUM SWAT

ARCHAEOLOGICAL MUSEUM SWAT

22,131,000

17,535,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
CA4199 Pushkalvati Museum			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,878,000</u>	<u>3,981,000</u>
A011 TOTAL PAY	18	<u>2,477,000</u>	<u>2,289,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>454,000</u>	<u>256,000</u>
A01101 Total Basic Pay Of Officer	2	<u>454,000</u>	<u>256,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>2,023,000</u>	<u>2,033,000</u>
A01151 Total Basic Pay Other Staff	16	<u>2,023,000</u>	<u>2,033,000</u>
A012 TOTAL ALLOWANCES		<u>2,401,000</u>	<u>1,692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,399,000</u>	<u>1,618,000</u>
A01202 House Rent Allowance		446,000	277,000
A01203 Conveyance Allowance		516,000	373,000
A01207 Washing Allowance		36,000	11,000
A01208 Dress Allowance		36,000	11,000
A0120D Integrated Allowance		5,000	10,000
A01217 Medical Allowance		380,000	270,000
A0121T Adhoc Relief Allowance 2013		117,000	22,000
A01226 Computer Allowance		9,000	
A0122C Adhoc Relief Allowance - 2015		123,000	14,000
A0122M Adhoc Relief Allowance 2016		234,000	182,000
A0122Y Ad-hoc Relief Allowance 2017		247,000	224,000
A0123G Ad-hoc Relief Allowance-2018		250,000	224,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>74,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>74,000</u>
001 Medical Charges		1,000	74,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
CA4199 Pushkalvati Museum			
A03 TOTAL OPERATING EXPENSES		<u>349,000</u>	<u>587,000</u>
A032 TOTAL COMMUNICATIONS		<u>7,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		2,000	
A033 TOTAL UTILITIES		<u>220,000</u>	<u>340,000</u>
A03303 Electricity		<u>200,000</u>	<u>320,000</u>
001 Electricity		200,000	320,000
A03304 Hot and Cold Weather Charges		20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance		<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance		60,000	60,000
A039 TOTAL GENERAL		<u>62,000</u>	<u>182,000</u>
A03901 Stationery		<u>6,000</u>	<u>6,000</u>
001 Stationery		6,000	6,000
A03902 Printing and Publication			<u>120,000</u>
001 Printing and publication			120,000
A03905 Newspapers Periodicals and Books		20,000	20,000
A03906 Uniforms and Protective Clothing		6,000	6,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>-</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
CA4199			
A041	TOTAL PENSION	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000	
A09	TOTAL PHYSICAL ASSETS	<u>20,000</u>	<u>40,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>40,000</u>
A09601	Plant and Machinery	<u>10,000</u>	<u>40,000</u>
001	Plant and Machinery	10,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	
A09701	Furniture and fixtures	<u>10,000</u>	
001	Furniture & Fixture	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	10,000
A138	TOTAL GENERAL	<u>30,000</u>	<u>30,000</u>
A13801	Maintenance of gardens	30,000	30,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES		
095	SUBSIDIARY SERVICES TO EDUCATION		
0951	SUBSIDIARY SERVICES TO EDUCATION		
095101	ARCHIVES LIBRARY AND MUSEUMS		

CA4199 Pushkalvati Museum

Pushkalvati Museum

5,318,000

4,678,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
HR5104 Sub-Regional Office Hazara			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,673,000</u>	<u>3,176,000</u>
A011 TOTAL PAY	26	<u>4,577,000</u>	<u>1,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>1,949,000</u>	<u>470,000</u>
A01101 Total Basic Pay Of Officer	7	<u>1,949,000</u>	<u>470,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	19	<u>2,628,000</u>	<u>1,340,000</u>
A01151 Total Basic Pay Other Staff	19	<u>2,628,000</u>	<u>1,340,000</u>
A012 TOTAL ALLOWANCES		<u>4,096,000</u>	<u>1,366,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,094,000</u>	<u>1,306,000</u>
A01202 House Rent Allowance		956,000	203,000
A01203 Conveyance Allowance		770,000	305,000
A01207 Washing Allowance		13,000	6,000
A01208 Dress Allowance		15,000	6,000
A0120D Integrated Allowance		15,000	11,000
A01217 Medical Allowance		544,000	204,000
A0121T Adhoc Relief Allowance 2013		202,000	28,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		151,000	20,000
A0122M Adhoc Relief Allowance 2016		465,000	143,000
A0122Y Ad-hoc Relief Allowance 2017		458,000	181,000
A0123G Ad-hoc Relief Allowance-2018		459,000	181,000
A01250 Incentive Allowance		<u>28,000</u>	
001 Incentive Allowance		28,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>60,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>60,000</u>
001 Medical Charges		1,000	60,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
095101			
HR5104			
HR5104			
A01278	Leave Salary	<u>1,000</u>	
001	Leave Salary	1,000	
A03	TOTAL OPERATING EXPENSES	<u>190,000</u>	<u>694,000</u>
A032	TOTAL COMMUNICATIONS	<u>25,000</u>	<u>32,000</u>
A03201	Postage and Telegraph	5,000	2,000
A03202	Telephone and Trunk Call	20,000	30,000
A033	TOTAL UTILITIES	<u>115,000</u>	<u>194,000</u>
A03301	Gas		95,000
A03303	Electricity	<u>100,000</u>	<u>84,000</u>
001	Electricity	100,000	84,000
A03304	Hot and Cold Weather Charges	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>20,000</u>	<u>203,000</u>
A03805	Travelling Allowance	<u>15,000</u>	<u>100,000</u>
001	Travelling Allowance	15,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000
A03808	Conveyance Charges	<u>5,000</u>	<u>3,000</u>
001	Conveyance Charges	5,000	3,000
A039	TOTAL GENERAL	<u>30,000</u>	<u>265,000</u>
A03901	Stationery	<u>15,000</u>	<u>30,000</u>
001	Stationery	15,000	30,000
A03902	Printing and Publication		<u>200,000</u>
001	Printing and publication		200,000
A03907	Advertising & Publicity		<u>15,000</u>
001	Advertising and Publicity		15,000

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SPORTS, CULTURE, TOURISM & MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
HR5104 Sub-Regional Office Hazara			
A03970 Others		<u>15,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>20,000</u>
001 Machinery and Equipment		8,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		8,000	15,000
Sub-Regional Office Hazara		8,880,000	3,905,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
MR4735 Sub Regional Office Mardan at Takht Bhai District Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,463,000</u>	<u>2,791,000</u>
A011 TOTAL PAY	14	<u>2,359,000</u>	<u>1,549,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,200,000</u>	<u>567,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,200,000</u>	<u>567,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,159,000</u>	<u>982,000</u>
A01151 Total Basic Pay Other Staff	9	<u>1,159,000</u>	<u>982,000</u>
A012 TOTAL ALLOWANCES		<u>2,104,000</u>	<u>1,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,104,000</u>	<u>1,212,000</u>
A01202 House Rent Allowance		492,000	202,000
A01203 Conveyance Allowance		511,000	292,000
A01207 Washing Allowance		6,000	5,000
A01208 Dress Allowance		2,000	5,000
A0120D Integrated Allowance		7,000	30,000
A01217 Medical Allowance		280,000	180,000
A0121T Adhoc Relief Allowance 2013		60,000	33,000
A01226 Computer Allowance		18,000	
A0122C Adhoc Relief Allowance - 2015		38,000	38,000
A0122M Adhoc Relief Allowance 2016		189,000	117,000
A0122Y Ad-hoc Relief Allowance 2017		236,000	155,000
A0123G Ad-hoc Relief Allowance-2018		237,000	155,000
A01250 Incentive Allowance		<u>28,000</u>	
001 Incentive Allowance		28,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
095101			
MR4735			
Sub Regional Office Mardan at Takht Bhai District Mardan			
001 Medical Charges			30,000
A03		<u>231,000</u>	<u>575,000</u>
A032		<u>6,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		1,000	
A033		<u>200,000</u>	<u>520,000</u>
A03303 Electricity		<u>200,000</u>	<u>500,000</u>
001 Electricity		200,000	500,000
A03305 POL fore Generator			20,000
A038		<u>10,000</u>	<u>20,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>10,000</u>	<u>20,000</u>
001 Travelling Allowance		10,000	20,000
A039		<u>15,000</u>	<u>30,000</u>
A03901 Stationery		<u>5,000</u>	<u>10,000</u>
001 Stationery		5,000	10,000
A03970 Others		<u>10,000</u>	<u>20,000</u>
001 Others		10,000	20,000
A13			<u>20,000</u>
A131			<u>20,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment			<u>20,000</u>
001 Machinery and Equipment			20,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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		Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
095	SUBSIDIARY SERVICES TO EDUCATION		
0951	SUBSIDIARY SERVICES TO EDUCATION		
095101	ARCHIVES LIBRARY AND MUSEUMS		
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan		

Sub Regional Office Mardan at Takht Bhai District Mardan	4,694,000	3,386,000
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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
PR5712 Peshawar Museum Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,576,000</u>	<u>14,621,000</u>
A011 TOTAL PAY	42	<u>8,071,000</u>	<u>8,759,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,089,000</u>	<u>2,360,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,073,000</u>	<u>2,360,000</u>
A01103 Special Pay		16,000	
A011-2 TOTAL PAY OF OTHER STAFF	37	<u>5,982,000</u>	<u>6,399,000</u>
A01151 Total Basic Pay Other Staff	37	<u>5,978,000</u>	<u>6,399,000</u>
A01152 Personal pay		4,000	
A012 TOTAL ALLOWANCES		<u>6,505,000</u>	<u>5,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,399,000</u>	<u>5,862,000</u>
A01202 House Rent Allowance		1,380,000	1,195,000
A01203 Conveyance Allowance		1,182,000	1,066,000
A01207 Washing Allowance		26,000	20,000
A01208 Dress Allowance		26,000	20,000
A0120D Integrated Allowance		40,000	38,000
A01217 Medical Allowance		772,000	763,000
A0121T Adhoc Relief Allowance 2013		330,000	202,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		270,000	132,000
A0122M Adhoc Relief Allowance 2016		743,000	694,000
A0122Y Ad-hoc Relief Allowance 2017		805,000	857,000
A0123G Ad-hoc Relief Allowance-2018		806,000	857,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	
A01274 Medical Charges		<u>1,000</u>	

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
PR5712			
001	Medical Charges	1,000	
A01278	Leave Salary	<u>105,000</u>	
001	Leave Salary	105,000	
A03	TOTAL OPERATING EXPENSES	<u>2,212,000</u>	<u>1,964,000</u>
A032	TOTAL COMMUNICATIONS	<u>90,000</u>	<u>100,000</u>
A03201	Postage and Telegraph	10,000	
A03202	Telephone and Trunk Call	80,000	100,000
A033	TOTAL UTILITIES	<u>1,161,000</u>	<u>1,170,000</u>
A03301	Gas	10,000	
A03303	Electricity	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges	150,000	150,000
A03305	POL fore Generator	1,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>270,000</u>	<u>134,000</u>
A03805	Travelling Allowance	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance	100,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>100,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	100,000	40,000
A03808	Conveyance Charges	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges	20,000	10,000
A03809	CNG Charges (Govt)	50,000	4,000
A039	TOTAL GENERAL	<u>691,000</u>	<u>560,000</u>
A03901	Stationery	<u>60,000</u>	<u>50,000</u>
001	Stationery	60,000	50,000
A03902	Printing and Publication	<u>50,000</u>	<u>50,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
PR5712			
001	Printing and publication	50,000	50,000
A03905	Newspapers Periodicals and Books	20,000	20,000
A03906	Uniforms and Protective Clothing	30,000	30,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000	
A03942	Cost of Other Stores	<u>40,000</u>	<u>40,000</u>
001	Cost of other Stores	40,000	40,000
A03970	Others	<u>490,000</u>	<u>370,000</u>
002	Other Contingencies	100,000	50,000
003	Chemicals	50,000	50,000
008	Photographic Material	60,000	20,000
013	Diesel charges for Generator	30,000	
172	Molding	250,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,000</u>	<u>600,000</u>
A041	TOTAL PENSION	<u>10,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R	10,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>266,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT	<u>151,000</u>	<u>60,000</u>
A13001	Transport	<u>151,000</u>	<u>60,000</u>
001	Transport	151,000	60,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

PR5712 Peshawar Museum Peshawar

A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
A138 TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>
A13801 Maintenance of gardens		50,000	50,000

Peshawar Museum Peshawar

17,064,000

17,960,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
SW4951 Sub Regional Office Malakand at Mingora District Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,655,000</u>	<u>3,899,000</u>
A011 TOTAL PAY	14	<u>2,359,000</u>	<u>2,171,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,200,000</u>	<u>889,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,200,000</u>	<u>889,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,159,000</u>	<u>1,282,000</u>
A01151 Total Basic Pay Other Staff	9	<u>1,159,000</u>	<u>1,282,000</u>
A012 TOTAL ALLOWANCES		<u>2,296,000</u>	<u>1,728,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,296,000</u>	<u>1,728,000</u>
A01202 House Rent Allowance		492,000	257,000
A01203 Conveyance Allowance		511,000	386,000
A01207 Washing Allowance		6,000	11,000
A01208 Dress Allowance		2,000	6,000
A0120D Integrated Allowance		7,000	11,000
A01217 Medical Allowance		280,000	206,000
A0121T Adhoc Relief Allowance 2013		60,000	23,000
A01226 Computer Allowance		57,000	
A0122C Adhoc Relief Allowance - 2015		38,000	15,000
A0122M Adhoc Relief Allowance 2016		189,000	165,000
A0122Y Ad-hoc Relief Allowance 2017		236,000	216,000
A01233 Unattractive Area Allowance		<u>153,000</u>	<u>216,000</u>
001 Unattractive Area Allowance		153,000	216,000
A0123G Ad-hoc Relief Allowance-2018		237,000	216,000
A01250 Incentive Allowance		<u>28,000</u>	
001 Incentive Allowance		28,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
095	SUBSIDIARY SERVICES TO EDUCATION		
0951	SUBSIDIARY SERVICES TO EDUCATION		
095101	ARCHIVES LIBRARY AND MUSEUMS		
SW4951	Sub Regional Office Malakand at Mingora District Swat		
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	10,000	40,000
Sub Regional Office Malakand at Mingora District Swat		4,981,000	4,479,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
CL4015 Chitral Museum			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,410,000</u>	<u>3,697,000</u>
A011 TOTAL PAY	13	<u>2,311,000</u>	<u>1,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>537,000</u>	<u>567,000</u>
A01101 Total Basic Pay Of Officer	2	<u>537,000</u>	<u>567,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>1,774,000</u>	<u>1,383,000</u>
A01151 Total Basic Pay Other Staff	11	<u>1,774,000</u>	<u>1,383,000</u>
A012 TOTAL ALLOWANCES		<u>2,099,000</u>	<u>1,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,022,000</u>	<u>1,614,000</u>
A01202 House Rent Allowance		306,000	225,200
A01203 Conveyance Allowance		383,000	325,700
A01207 Washing Allowance		8,000	9,000
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		5,000	5,400
A01217 Medical Allowance		234,000	198,000
A0121T Adhoc Relief Allowance 2013		92,000	28,200
A01226 Computer Allowance		19,000	43,500
A0122C Adhoc Relief Allowance - 2015		86,000	19,700
A0122M Adhoc Relief Allowance 2016		182,000	152,900
A0122Y Ad-hoc Relief Allowance 2017		231,000	195,000
A01233 Unattractive Area Allowance		<u>235,000</u>	<u>255,600</u>
001 Unattractive Area Allowance		235,000	255,600
A0123G Ad-hoc Relief Allowance-2018		232,000	146,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>133,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>50,000</u>
001 Medical Charges		1,000	50,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
095101			
CL4015			
CL4015			
A01278	Leave Salary	<u>1,000</u>	
001	Leave Salary	1,000	
A01284	Firewood Allowance	75,000	83,000
A03	TOTAL OPERATING EXPENSES	<u>553,000</u>	<u>510,000</u>
A032	TOTAL COMMUNICATIONS	<u>55,000</u>	<u>40,000</u>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	50,000	35,000
A033	TOTAL UTILITIES	<u>315,000</u>	<u>195,000</u>
A03302	Water	15,000	15,000
A03303	Electricity	<u>100,000</u>	<u>50,000</u>
001	Electricity	100,000	50,000
A03304	Hot and Cold Weather Charges	200,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>100,000</u>	<u>150,000</u>
A03805	Travelling Allowance	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance	100,000	150,000
A039	TOTAL GENERAL	<u>83,000</u>	<u>125,000</u>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>20,000</u>	<u>30,000</u>
001	Printing and publication	20,000	30,000
A03905	Newspapers Periodicals and Books	5,000	15,000
A03906	Uniforms and Protective Clothing	8,000	10,000
A03970	Others	<u>20,000</u>	<u>40,000</u>
001	Others		40,000
002	Other Contingencies	20,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
CL4015			
Chitral Museum			
A04			
TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	-
A041			
TOTAL PENSION		<u>10,000</u>	
A04114	Superannuation Encashment of L.P.R	10,000	
A13			
TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>60,000</u>
A131			
TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment	15,000	20,000
A132			
TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	15,000	20,000
A138			
TOTAL GENERAL		<u>15,000</u>	<u>20,000</u>
A13801	Maintenance of gardens	15,000	20,000
Chitral Museum		5,018,000	4,267,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
DA4019 Archaeology and Museums Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,548,000</u>	<u>9,042,000</u>
A011 TOTAL PAY	33	<u>6,581,000</u>	<u>5,156,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,543,000</u>	<u>950,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,543,000</u>	<u>950,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	28	<u>5,038,000</u>	<u>4,206,000</u>
A01151 Total Basic Pay Other Staff	28	<u>5,037,000</u>	<u>4,206,000</u>
A01152 Personal pay		1,000	
A012 TOTAL ALLOWANCES		<u>4,967,000</u>	<u>3,886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,835,000</u>	<u>3,757,000</u>
A01202 House Rent Allowance		692,000	506,000
A01203 Conveyance Allowance		910,000	720,000
A01207 Washing Allowance		16,000	17,000
A01208 Dress Allowance		15,000	17,000
A0120D Integrated Allowance		27,000	27,000
A01217 Medical Allowance		605,000	486,000
A0121T Adhoc Relief Allowance 2013		159,000	109,000
A01226 Computer Allowance		11,000	18,000
A0122C Adhoc Relief Allowance - 2015		114,000	75,000
A0122M Adhoc Relief Allowance 2016		459,000	407,000
A0122Y Ad-hoc Relief Allowance 2017		659,000	516,000
A01233 Unattractive Area Allowance		<u>510,000</u>	<u>343,000</u>
001 Unattractive Area Allowance		510,000	343,000
A0123G Ad-hoc Relief Allowance-2018		658,000	516,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>132,000</u>	<u>129,000</u>

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
DA4019			
Archaeology and Museums Dir Lower			
A01274	Medical Charges	<u>1,000</u>	<u>9,000</u>
001	Medical Charges	1,000	9,000
A01278	Leave Salary	<u>1,000</u>	
001	Leave Salary	1,000	
A01284	Firewood Allowance	130,000	120,000
A03	TOTAL OPERATING EXPENSES	<u>1,427,000</u>	<u>1,926,000</u>
A032	TOTAL COMMUNICATIONS	<u>52,000</u>	<u>56,000</u>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	46,000	50,000
A033	TOTAL UTILITIES	<u>750,000</u>	<u>1,210,000</u>
A03303	Electricity	<u>300,000</u>	<u>600,000</u>
001	Electricity	300,000	600,000
A03304	Hot and Cold Weather Charges	400,000	550,000
A03305	POL fore Generator	50,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>201,000</u>	<u>300,000</u>
A03805	Travelling Allowance	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	1,000	100,000
A039	TOTAL GENERAL	<u>424,000</u>	<u>360,000</u>
A03901	Stationery	<u>30,000</u>	<u>30,000</u>
001	Stationery	30,000	30,000
A03902	Printing and Publication	<u>100,000</u>	<u>50,000</u>
001	Printing and publication	100,000	50,000
A03905	Newspapers Periodicals and Books	12,000	10,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
095	SUBSIDIARY SERVICES TO EDUCATION		
0951	SUBSIDIARY SERVICES TO EDUCATION		
095101	ARCHIVES LIBRARY AND MUSEUMS		
DA4019	Archaeology and Museums Dir Lower		
A03906	Uniforms and Protective Clothing	12,000	15,000
A03918	Exhibitions Fairs and Other National Celebrations	20,000	
A03970	Others	<u>250,000</u>	<u>255,000</u>
002	Other Contingencies	100,000	150,000
003	Chemicals	50,000	50,000
135	Cataloguing of Objects	50,000	5,000
172	Molding	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,000</u>	-
A041	TOTAL PENSION	<u>10,000</u>	
A04114	Superannuation Encashment of L.P.R	10,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>5,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>5,000</u>
A09701	Furniture and fixtures	<u>1,000</u>	<u>5,000</u>
001	Furniture & Fixture	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>180,000</u>	<u>250,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	<u>80,000</u>	<u>100,000</u>
001	Machinery and Equipment	80,000	100,000
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
095	SUBSIDIARY SERVICES TO EDUCATION		
0951	SUBSIDIARY SERVICES TO EDUCATION		
095101	ARCHIVES LIBRARY AND MUSEUMS		
DA4019	Archaeology and Museums Dir Lower		
A138	TOTAL GENERAL	<u>60,000</u>	<u>100,000</u>
A13801	Maintenance of gardens	60,000	100,000
Archaeology and Museums Dir Lower		13,166,000	11,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
MR4193 Archaeology and Museums Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,282,000</u>	<u>4,281,000</u>
A011 TOTAL PAY	19	<u>3,847,000</u>	<u>2,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,168,000</u>	<u>260,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,168,000</u>	<u>260,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,679,000</u>	<u>2,251,000</u>
A01151 Total Basic Pay Other Staff	15	<u>2,679,000</u>	<u>2,251,000</u>
A012 TOTAL ALLOWANCES		<u>2,435,000</u>	<u>1,770,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,433,000</u>	<u>1,770,000</u>
A01202 House Rent Allowance		378,000	280,000
A01203 Conveyance Allowance		456,000	379,000
A01207 Washing Allowance		9,000	11,000
A01208 Dress Allowance		9,000	11,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		325,000	253,000
A0121T Adhoc Relief Allowance 2013		80,000	49,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		50,000	35,000
A0122M Adhoc Relief Allowance 2016		300,000	196,000
A0122Y Ad-hoc Relief Allowance 2017		385,000	251,000
A0123G Ad-hoc Relief Allowance-2018		387,000	251,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
MR4193			
A01278	Leave Salary	<u>1,000</u>	
001	Leave Salary	1,000	
A03	TOTAL OPERATING EXPENSES	<u>462,000</u>	<u>596,000</u>
A032	TOTAL COMMUNICATIONS	<u>54,000</u>	<u>81,000</u>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	49,000	76,000
A033	TOTAL UTILITIES	<u>240,000</u>	<u>235,000</u>
A03303	Electricity	<u>200,000</u>	<u>200,000</u>
001	Electricity	200,000	200,000
A03304	Hot and Cold Weather Charges	20,000	20,000
A03305	POL fore Generator	20,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>56,000</u>	<u>140,000</u>
A03805	Travelling Allowance	<u>55,000</u>	<u>90,000</u>
001	Travelling Allowance	55,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	1,000	50,000
A039	TOTAL GENERAL	<u>112,000</u>	<u>140,000</u>
A03901	Stationery	<u>15,000</u>	<u>20,000</u>
001	Stationery	15,000	20,000
A03902	Printing and Publication	<u>20,000</u>	<u>30,000</u>
001	Printing and publication	20,000	30,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03906	Uniforms and Protective Clothing	10,000	5,000
A03970	Others	<u>62,000</u>	<u>80,000</u>
002	Other Contingencies	52,000	80,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
MR4193			
008	Photographic Material	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	-
A041	TOTAL PENSION	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>75,000</u>	<u>150,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	<u>40,000</u>	<u>80,000</u>
001	Machinery and Equipment	40,000	80,000
A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	30,000	50,000
A138	TOTAL GENERAL	<u>5,000</u>	<u>20,000</u>
A13801	Maintenance of gardens	5,000	20,000
Archaeology and Museums Mardan		6,820,000	5,027,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
PR4895 Archeology and Museums (Provincial)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,390,000</u>	<u>38,286,000</u>
A011 TOTAL PAY	152	<u>35,759,000</u>	<u>23,204,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	<u>14,781,000</u>	<u>6,923,000</u>
A01101 Total Basic Pay Of Officer	38	<u>14,781,000</u>	<u>6,923,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	114	<u>20,978,000</u>	<u>16,281,000</u>
A01151 Total Basic Pay Other Staff	114	<u>20,883,000</u>	<u>16,216,000</u>
A01152 Personal pay		95,000	65,000
A012 TOTAL ALLOWANCES		<u>26,631,000</u>	<u>15,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>26,104,000</u>	<u>15,012,000</u>
A01202 House Rent Allowance		5,775,000	2,896,000
A01203 Conveyance Allowance		4,886,000	2,689,000
A01207 Washing Allowance		27,000	38,000
A01208 Dress Allowance		26,000	27,000
A0120D Integrated Allowance		57,000	79,000
A0120E Housing Subsidy Allowance		1,000	
A01216 Qualification Allowance		30,000	
A01217 Medical Allowance		3,071,000	1,806,000
A0121T Adhoc Relief Allowance 2013		1,223,000	539,000
A01224 Entertainment Allowance		6,000	
A01226 Computer Allowance		36,000	18,000
A01229 Special compensatory allowance		1,000	48,000
A0122C Adhoc Relief Allowance - 2015		862,000	353,000
A0122M Adhoc Relief Allowance 2016		2,848,000	1,829,000
A0122N Special Conveyance Allowance to Disabled Employees		24,000	48,000
A0122Y Ad-hoc Relief Allowance 2017		3,567,000	2,321,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
PR4895			
Archeology and Museums (Provincial)			
A01236	Deputation Allowance	76,000	
A0123G	Ad-hoc Relief Allowance-2018	3,575,000	2,321,000
A01270	Other	<u>13,000</u>	
001	Others	1,000	
081	PhD Allowance	12,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>527,000</u>	<u>70,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>70,000</u>
001	Medical Charges	1,000	70,000
A01276	Outfit allowance	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
A03	TOTAL OPERATING EXPENSES	<u>2,778,000</u>	<u>4,046,000</u>
A032	TOTAL COMMUNICATIONS	<u>335,000</u>	<u>558,000</u>
A03201	Postage and Telegraph	75,000	20,000
A03202	Telephone and Trunk Call	260,000	538,000
A033	TOTAL UTILITIES	<u>1,200,000</u>	<u>1,878,000</u>
A03301	Gas	150,000	278,000
A03303	Electricity	<u>800,000</u>	<u>1,350,000</u>
001	Electricity	800,000	1,350,000
A03304	Hot and Cold Weather Charges	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>715,000</u>	<u>1,025,000</u>
A03805	Travelling Allowance	<u>400,000</u>	<u>600,000</u>
001	Travelling Allowance	400,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>200,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	200,000	350,000
A03808	Conveyance Charges	<u>15,000</u>	<u>15,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
095101			
PR4895			
001	Conveyance Charges	15,000	15,000
A03809	CNG Charges (Govt)	100,000	60,000
A039	TOTAL GENERAL	<u>528,000</u>	<u>585,000</u>
A03901	Stationery	<u>110,000</u>	<u>150,000</u>
001	Stationery	110,000	150,000
A03902	Printing and Publication	<u>50,000</u>	<u>50,000</u>
001	Printing and publication	50,000	50,000
A03905	Newspapers Periodicals and Books	12,000	15,000
A03906	Uniforms and Protective Clothing	15,000	15,000
A03907	Advertising & Publicity	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity	200,000	200,000
A03918	Exhibitions Fairs and Other National Celebrations	35,000	35,000
A03942	Cost of Other Stores	<u>20,000</u>	<u>20,000</u>
001	Cost of other Stores	20,000	20,000
A03970	Others	<u>86,000</u>	<u>100,000</u>
001	Others		100,000
002	Other Contingencies	50,000	
008	Photographic Material	35,000	
027	Excavation & Conservation	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,000</u>	<u>2,015,000</u>
A041	TOTAL PENSION	<u>10,000</u>	<u>2,015,000</u>
A04114	Superannuation Encashment of L.P.R	10,000	2,015,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>600,000</u>

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
PR4895			
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000
A05270	To Others	<u>1,000</u>	
135	Grant in aid to Ghani Dheri	1,000	
A09	TOTAL PHYSICAL ASSETS	<u>10,000</u>	<u>405,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>5,000</u>	
A09601	Plant and Machinery	<u>5,000</u>	
001	Plant and Machinery	5,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>5,000</u>	<u>405,000</u>
A09701	Furniture and fixtures	<u>5,000</u>	<u>405,000</u>
001	Furniture & Fixture	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>300,000</u>	<u>255,000</u>
A130	TOTAL TRANSPORT	<u>150,000</u>	<u>100,000</u>
A13001	Transport	<u>150,000</u>	<u>100,000</u>
001	Transport	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>115,000</u>	<u>115,000</u>
A13101	Machinery and Equipment	<u>115,000</u>	<u>115,000</u>
001	Machinery and Equipment	115,000	115,000
A132	TOTAL FURNITURE AND FIXTURE	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	35,000	40,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES		
095	SUBSIDIARY SERVICES TO EDUCATION		
0951	SUBSIDIARY SERVICES TO EDUCATION		
095101	ARCHIVES LIBRARY AND MUSEUMS		

PR4895 Archeology and Museums (Provincial)

Archeology and Museums (Provincial)

65,489,000

45,607,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
PR4289 City Museum , Gorgatree			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,859,000</u>	<u>5,743,000</u>
A011 TOTAL PAY	17	<u>3,308,000</u>	<u>3,269,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,055,000</u>	<u>1,168,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,055,000</u>	<u>1,168,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	<u>2,253,000</u>	<u>2,101,000</u>
A01151 Total Basic Pay Other Staff	14	<u>2,253,000</u>	<u>2,101,000</u>
A012 TOTAL ALLOWANCES		<u>2,551,000</u>	<u>2,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,549,000</u>	<u>2,464,000</u>
A01202 House Rent Allowance		473,000	516,000
A01203 Conveyance Allowance		457,000	514,200
A01207 Washing Allowance		13,000	12,200
A01208 Dress Allowance		8,000	10,400
A0120D Integrated Allowance		11,000	10,800
A0120E Housing Subsidy Allowance		105,000	
A01217 Medical Allowance		320,000	308,500
A0121T Adhoc Relief Allowance 2013		133,000	88,200
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		69,000	46,200
A0122M Adhoc Relief Allowance 2016		276,000	260,300
A0122Y Ad-hoc Relief Allowance 2017		331,000	346,200
A0123G Ad-hoc Relief Allowance-2018		334,000	333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>10,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>10,000</u>
001 Medical Charges		1,000	10,000
A01278 Leave Salary		<u>1,000</u>	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
PR4289 City Museum , Gorgatree			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>140,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>40,000</u>
001 Machinery and Equipment		10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		20,000	50,000
A138 TOTAL GENERAL		<u>5,000</u>	<u>50,000</u>
A13801 Maintenance of gardens		5,000	50,000
City Museum , Gorgatree		6,370,000	6,768,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
SU4220 Hund Museum, District Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,423,000</u>	<u>7,679,000</u>
A011 TOTAL PAY	29	<u>4,187,000</u>	<u>4,574,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>502,000</u>	<u>311,000</u>
A01101 Total Basic Pay Of Officer	2	<u>502,000</u>	<u>311,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	27	<u>3,685,000</u>	<u>4,263,000</u>
A01151 Total Basic Pay Other Staff	27	<u>3,685,000</u>	<u>4,263,000</u>
A012 TOTAL ALLOWANCES		<u>3,236,000</u>	<u>3,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,234,000</u>	<u>3,105,000</u>
A01202 House Rent Allowance		557,000	489,000
A01203 Conveyance Allowance		706,000	666,000
A01207 Washing Allowance		7,000	11,000
A01208 Dress Allowance		6,000	11,000
A0120D Integrated Allowance		20,000	6,000
A01217 Medical Allowance		524,000	482,000
A0121T Adhoc Relief Allowance 2013		106,000	90,000
A01226 Computer Allowance		9,000	
A0122C Adhoc Relief Allowance - 2015		86,000	70,000
A0122M Adhoc Relief Allowance 2016		370,000	370,000
A0122N Special Conveyance Allowance to Disabled Employees		5,000	
A0122Y Ad-hoc Relief Allowance 2017		419,000	458,000
A0123G Ad-hoc Relief Allowance-2018		419,000	432,000
A01270 Other			<u>20,000</u>
001 Others			20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
SU4220			
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>1,000</u>	
001	Leave Salary	1,000	
A03	TOTAL OPERATING EXPENSES	<u>731,000</u>	<u>920,000</u>
A032	TOTAL COMMUNICATIONS	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph	10,000	3,000
A03202	Telephone and Trunk Call	50,000	60,000
A033	TOTAL UTILITIES	<u>320,000</u>	<u>420,000</u>
A03303	Electricity	<u>300,000</u>	<u>400,000</u>
001	Electricity	300,000	400,000
A03304	Hot and Cold Weather Charges	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance	80,000	80,000
A039	TOTAL GENERAL	<u>271,000</u>	<u>357,000</u>
A03901	Stationery	<u>40,000</u>	<u>50,000</u>
001	Stationery	40,000	50,000
A03902	Printing and Publication	<u>100,000</u>	<u>100,000</u>
001	Printing and publication	100,000	100,000
A03905	Newspapers Periodicals and Books	20,000	7,000
A03906	Uniforms and Protective Clothing	10,000	10,000
A03918	Exhibitions Fairs and Other National Celebrations	10,000	10,000
A03970	Others	<u>91,000</u>	<u>180,000</u>
001	Others	60,000	100,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
SU4220 Hund Museum, District Swabi			
002 Other Contingencies			40,000
003 Chemicals		10,000	30,000
008 Photographic Material		10,000	
096 Monitoring and Evaluation		1,000	
135 Cataloguing of Objects		10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	-
A041 TOTAL PENSION		<u>10,000</u>	
A04114 Superannuation Encashment of L.P.R		10,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment		80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
SU4220			
Hund Museum, District Swabi			
A13201 Furniture and Fixture		30,000	20,000
Hund Museum, District Swabi		8,276,000	8,699,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
CL4057 Bambureite Museum District Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,084,000</u>	<u>2,225,000</u>
A011 TOTAL PAY	9	<u>1,615,000</u>	<u>1,234,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,615,000</u>	<u>1,234,000</u>
A01151 Total Basic Pay Other Staff	9	<u>1,615,000</u>	<u>1,234,000</u>
A012 TOTAL ALLOWANCES		<u>1,469,000</u>	<u>991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,390,000</u>	<u>923,000</u>
A01202 House Rent Allowance		177,000	130,200
A01203 Conveyance Allowance		244,000	132,200
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A01217 Medical Allowance		162,000	126,000
A0121T Adhoc Relief Allowance 2013		80,000	25,000
A0122C Adhoc Relief Allowance - 2015		60,000	17,000
A0122M Adhoc Relief Allowance 2016		140,000	98,000
A0122Y Ad-hoc Relief Allowance 2017		161,000	124,000
A01233 Unattractive Area Allowance		<u>200,000</u>	<u>143,000</u>
001 Unattractive Area Allowance		200,000	143,000
A0123G Ad-hoc Relief Allowance-2018		162,000	124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>79,000</u>	<u>68,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>10,000</u>	
001 Leave Salary		10,000	
A01284 Firewood Allowance		68,000	68,000
A03 TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>445,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
CL4057 Bambureite Museum District Chitral			
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		10,000	10,000
A033 TOTAL UTILITIES		<u>240,000</u>	<u>240,000</u>
A03303 Electricity		<u>40,000</u>	<u>40,000</u>
001 Electricity		40,000	40,000
A03304 Hot and Cold Weather Charges		200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
A039 TOTAL GENERAL		<u>40,000</u>	<u>140,000</u>
A03901 Stationery		<u>20,000</u>	<u>20,000</u>
001 Stationery		20,000	20,000
A03902 Printing and Publication			<u>100,000</u>
001 Printing and publication			100,000
A03970 Others		<u>20,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>10,000</u>	-
A041 TOTAL PENSION		<u>10,000</u>	
A04114 Superannuation Encashment of L.P.R		10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
CL4057 Bambureite Museum District Chitral			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	10,000
A138	TOTAL GENERAL	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens	10,000	10,000
Bambureite Museum District Chitral		3,469,000	2,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
095 SUBSIDIARY SERVICES TO EDUCATION			
0951 SUBSIDIARY SERVICES TO EDUCATION			
095101 ARCHIVES LIBRARY AND MUSEUMS			
PR4874 Sethi House, Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,063,000</u>	<u>1,716,000</u>
A011 TOTAL PAY	10	<u>1,618,000</u>	<u>971,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>240,000</u>	
A01101 Total Basic Pay Of Officer	1	<u>240,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,378,000</u>	<u>971,000</u>
A01151 Total Basic Pay Other Staff	9	<u>1,378,000</u>	<u>971,000</u>
A012 TOTAL ALLOWANCES		<u>2,445,000</u>	<u>745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,393,000</u>	<u>745,000</u>
A01202 House Rent Allowance		326,000	162,700
A01203 Conveyance Allowance		305,000	141,900
A01207 Washing Allowance		13,000	7,200
A01208 Dress Allowance		12,000	7,200
A0120D Integrated Allowance		5,000	5,400
A01217 Medical Allowance		189,000	108,000
A0121T Adhoc Relief Allowance 2013		45,000	23,800
A0122C Adhoc Relief Allowance - 2015		35,000	15,300
A0122M Adhoc Relief Allowance 2016		139,000	76,900
A0122Y Ad-hoc Relief Allowance 2017		162,000	101,000
A0123G Ad-hoc Relief Allowance-2018		162,000	95,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,052,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,051,000</u>	
001 Leave Salary		1,051,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
PR4874			
A03	TOTAL OPERATING EXPENSES	<u>250,000</u>	<u>470,000</u>
A032	TOTAL COMMUNICATIONS	<u>20,000</u>	
A03202	Telephone and Trunk Call	20,000	
A033	TOTAL UTILITIES	<u>176,000</u>	<u>176,000</u>
A03301	Gas	6,000	6,000
A03303	Electricity	<u>150,000</u>	<u>150,000</u>
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>20,000</u>	<u>110,000</u>
A03805	Travelling Allowance	<u>10,000</u>	<u>100,000</u>
001	Travelling Allowance	10,000	100,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
A039	TOTAL GENERAL	<u>34,000</u>	<u>184,000</u>
A03901	Stationery	<u>14,000</u>	<u>14,000</u>
001	Stationery	14,000	14,000
A03902	Printing and Publication		<u>100,000</u>
001	Printing and publication		100,000
A03906	Uniforms and Protective Clothing		10,000
A03970	Others	<u>20,000</u>	<u>60,000</u>
001	Others	20,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,000</u>	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
095			
0951			
095101			
PR4874			
A041	TOTAL PENSION	<u>10,000</u>	
A04114	Superannuation Encashment of L.P.R	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	20,000	50,000
Sethi House, Peshawar		4,353,000	2,286,000