

BJ21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BAJAUR	8	2,413,000	1,630,030	2,023,000	133,000	2,156,000
TOTAL	8	2,413,000	1,630,030	2,023,000	133,000	2,156,000

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	Rs	0
Charged:		0
Voted:		2,156,000
Total:		2,156,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	2,413,000	1,630,030	2,156,000
TOTAL	2,413,000	1,630,030	2,156,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ6012	Sports Stadium at Bajaur	2,413,000	1,630,030	2,156,000
TOTAL		2,413,000	1,630,030	2,156,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,413,000</u>	<u>1,630,030</u>	<u>2,023,000</u>
A011	PAY	<u>1,680,000</u>	<u>848,700</u>	<u>1,176,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,680,000</u>	<u>848,700</u>	<u>1,176,000</u>
A01151	Basic Pay Other Staff	1,680,000	848,700	1,176,000
A012	ALLOWANCES	<u>733,000</u>	<u>781,330</u>	<u>847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>733,000</u>	<u>780,330</u>	<u>836,000</u>
A01202	House Rent Allowance	153,000	101,736	108,000
A01203	Conveyance Allowance	139,000	128,520	132,000
A01207	Washing Allowance		9,900	11,000
A01208	Dress Allowance		9,900	11,000
A01217	Medical Allowance	108,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013		14,960	22,000
A0122C	Adhoc Relief Allowance - 2015		11,616	22,000
A0122M	Adhoc Relief Allowance 2016	111,000	64,872	72,000
A0122Y	Ad-hoc Relief Allowance 2017	111,000	84,870	91,000
A01233	Unattractive Area Allowance		76,216	77,000
A0123G	Ad-hoc Relief Allowance-2018	111,000	84,870	91,000
A0123P	Ad-hoc Relief Allowance 2019		84,870	91,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>11,000</u>
A01274	Medical Charges		1,000	10,000
A01278	Leave Salary			1,000
A03	TOTAL OPERATING EXPENSES			<u>126,000</u>
A032	COMMUNICATIONS			<u>30,000</u>
A03202	Telephone and Trunk Call			30,000
A038	TRAVEL & TRANSPORTATION			<u>36,000</u>
A03805	Travelling Allowance			36,000
A039	GENERAL			<u>60,000</u>
A03901	Stationery			24,000

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03905 Newspapers Periodicals and Books			6,000
A03970 Others			30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>
A132 FURNITURE AND FIXTURE			<u>5,000</u>
A13201 Furniture and Fixture			5,000
NET TOTAL	2,413,000	1,630,030	2,156,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	6			6	791,000
07	2			2	385,000
TOTAL	8			8	1,176,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
BJ6012 Sports Stadium at Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,413,000</u>	<u>1,630,030</u>	<u>2,023,000</u>
A011 TOTAL PAY	8	8	<u>1,680,000</u>	<u>848,700</u>	<u>1,176,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,680,000</u>	<u>848,700</u>	<u>1,176,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,680,000</u>	<u>848,700</u>	<u>1,176,000</u>
C177 Curator (BPS-07)	1	1	300,000		210,000
S127 Store Keeper (BPS-07)	1	1	250,000		175,000
C057 Chowkidar (BPS-03)	2	2	377,000		263,900
M010 Mali (BPS-03)	2	2	377,000		263,900
N005 Naib Qasid (BPS-03)	1	1	188,000		131,600
S162 Sweeper (BPS-03)	1	1	188,000		131,600
A012 TOTAL ALLOWANCES			<u>733,000</u>	<u>781,330</u>	<u>847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>733,000</u>	<u>780,330</u>	<u>836,000</u>
A01202 House Rent Allowance			153,000	101,736	108,000
A01203 Conveyance Allowance			139,000	128,520	132,000
A01207 Washing Allowance				9,900	11,000
A01208 Dress Allowance				9,900	11,000
A01217 Medical Allowance			108,000	108,000	108,000
A0121T Adhoc Relief Allowance 2013				14,960	22,000
A0122C Adhoc Relief Allowance - 2015				11,616	22,000
A0122M Adhoc Relief Allowance 2016			111,000	64,872	72,000
A0122Y Ad-hoc Relief Allowance 2017			111,000	84,870	91,000
A01233 Unattractive Area Allowance				<u>76,216</u>	<u>77,000</u>
001 Unattractive area allowance					77,000
A0123G Ad-hoc Relief Allowance-2018			111,000	84,870	91,000
A0123P Ad-hoc Relief Allowance 2019				84,870	91,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>11,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>10,000</u>
001 Medical Charges				1,000	10,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
BJ6012 Sports Stadium at Bajaur					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>126,000</u>
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03202 Telephone and Trunk Call					30,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>36,000</u>
A03805 Travelling Allowance					<u>36,000</u>
001 Travelling Allowance					36,000
A039 TOTAL GENERAL					<u>60,000</u>
A03901 Stationery					<u>24,000</u>
001 Stationery Charges					24,000
A03905 Newspapers Periodicals and Books					6,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>5,000</u>

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			Rs	Rs	Rs
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081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
BJ6012 Sports Stadium at Bajaur					
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Sports Stadium at Bajaur			2,413,000	1,630,030	2,156,000