

MA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
MANSEHRA		13,916,020	5,333,100			
TOTAL		13,916,020	5,333,100			

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	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	13,916,020	5,333,100	
TOTAL	13,916,020	5,333,100	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA6167	District Sports Officer Mansehra	10,904,390	3,766,220	
MA6327	District Youth Affiars Mansehra	3,011,630	1,566,880	
TOTAL		13,916,020	5,333,100	

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SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,852,020</u>	<u>5,333,100</u>	
A011	PAY	<u>4,328,800</u>	<u>3,033,440</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>1,427,880</u>	<u>1,407,260</u>	
A01101	Basic Pay Of Officer	1,427,880	1,407,260	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,900,920</u>	<u>1,626,180</u>	
A01151	Basic Pay Other Staff	2,900,920	1,626,180	
A012	ALLOWANCES	<u>5,523,220</u>	<u>2,299,660</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,519,220</u>	<u>2,299,660</u>	
A01202	House Rent Allowance	1,566,250	358,650	
A01203	Conveyance Allowance	1,083,000	462,820	
A01207	Washing Allowance	24,000	9,000	
A01208	Dress Allowance	24,000	9,000	
A0120D	Integrated Allowance	6,000	5,400	
A01217	Medical Allowance	638,000	287,870	
A0121T	Adhoc Relief Allowance 2013	150,000	24,230	
A01226	Computer Allowance	36,000	36,000	
A0122C	Adhoc Relief Allowance - 2015	86,000	17,330	
A0122M	Adhoc Relief Allowance 2016	398,970	216,410	
A0122Y	Ad-hoc Relief Allowance 2017	519,000	298,060	
A0123G	Ad-hoc Relief Allowance-2018	519,000	298,060	
A0123P	Ad-hoc Relief Allowance 2019	469,000	276,830	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>		
A01274	Medical Charges	2,000		
A01278	Leave Salary	2,000		
A03	TOTAL OPERATING EXPENSES	<u>1,460,500</u>		
A032	COMMUNICATIONS	<u>90,000</u>		
A03201	Postage and Telegraph	4,000		
A03202	Telephone and Trunk Call	86,000		
A033	UTILITIES	<u>70,500</u>		
A03301	Gas	25,000		

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A03303 Electricity	40,000		
A03304 Hot and Cold Weather Charges	5,500		
A034 OCCUPANCY COSTS	<u>500,000</u>		
A03402 Rent for Office Building	500,000		
A036 MOTOR VEHICLES	<u>20,000</u>		
A03603 Registration	20,000		
A038 TRAVEL & TRANSPORTATION	<u>520,000</u>		
A03805 Travelling Allowance	300,000		
A03806 Transportation of Goods	20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000		
A039 GENERAL	<u>260,000</u>		
A03901 Stationery	55,000		
A03902 Printing and Publication	20,000		
A03905 Newspapers Periodicals and Books	10,000		
A03906 Uniforms and Protective Clothing	5,000		
A03907 Advertising & Publicity	130,000		
A03970 Others	40,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,500</u>		
A041 PENSION	<u>1,500</u>		
A04114 Superannuation Encashment of L.P.R	1,500		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,500,000</u>		
A052 GRANTS-DOMESTIC	<u>2,500,000</u>		
A05270 To Others	2,500,000		
A09 TOTAL PHYSICAL ASSETS	<u>2,000</u>		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>1,000</u>		
A09201	Hardware	1,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		
A09701	Furniture and Fixtures	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>		
A130	TRANSPORT	<u>100,000</u>		
A13001	Transport	100,000		
NET TOTAL		13,916,020	5,333,100	

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MA6167 District Sports Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,690,890</u>	<u>3,766,220</u>	
A011 TOTAL PAY	17		<u>3,062,640</u>	<u>2,204,920</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>937,560</u>	<u>910,860</u>	
A01101 Total Basic Pay Of Officer	3		<u>937,560</u>	<u>910,860</u>	
D310 District Sports Officer (BPS-17)	1		447,240		
A057 Assistant (BPS-16)	1		245,160		
C082 Computer Operator (BPS-16)	1		245,160		
A011-2 TOTAL PAY OF OTHER STAFF	14		<u>2,125,080</u>	<u>1,294,060</u>	
A01151 Total Basic Pay Other Staff	14		<u>2,125,080</u>	<u>1,294,060</u>	
J013 Junior Clerk (BPS-11)	1		161,400		
J145 Junior Coach (BPS-10)	1		155,520		
D112 Driver (BPS-06)	1		134,160		
C057 Chowkidar (BPS-03)	4		573,600		
M010 Mali (BPS-03)	5		740,400		
N005 Naib Qasid (BPS-03)	1		120,000		
S162 Sweeper (BPS-03)	1		240,000		
A012 TOTAL ALLOWANCES			<u>4,628,250</u>	<u>1,561,300</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,626,250</u>	<u>1,561,300</u>	
A01202 House Rent Allowance			1,466,250	242,620	
A01203 Conveyance Allowance			920,000	282,800	
A01207 Washing Allowance			15,000	6,300	
A01208 Dress Allowance			15,000	6,300	
A0120D Integrated Allowance			6,000	5,400	
A01217 Medical Allowance			500,000	178,170	
A0121T Adhoc Relief Allowance 2013			150,000	24,230	
A01226 Computer Allowance			18,000	18,000	

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081120 OTHERS

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MA6167 District Sports Officer Mansehra					
A0122C Adhoc Relief Allowance - 2015			86,000	17,330	
A0122M Adhoc Relief Allowance 2016			300,000	152,690	
A0122Y Ad-hoc Relief Allowance 2017			400,000	216,230	
A0123G Ad-hoc Relief Allowance-2018			<u>400,000</u>	<u>216,230</u>	
001			400,000		
A0123P Ad-hoc Relief Allowance 2019			350,000	195,000	
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		
A03 TOTAL OPERATING EXPENSES			<u>1,111,500</u>		
A032 TOTAL COMMUNICATIONS			<u>51,000</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>50,000</u>		
001 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>45,500</u>		
A03301 Gas			15,000		
A03303 Electricity			<u>30,000</u>		
001 Electricity			30,000		
A03304 Hot and Cold Weather Charges			<u>500</u>		
003 Hot & Cold Weather Charges			500		
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>		
A03402 Rent for Office Building			450,000		
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		
A03603 Registration			20,000		

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MA6167 District Sports Officer Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		
A039 TOTAL GENERAL			<u>145,000</u>		
A03901 Stationery			<u>30,000</u>		
001 Stationery Charges			30,000		
A03905 Newspapers Periodicals and Books			10,000		
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>80,000</u>		
001 Advertising and Publicity			80,000		
A03970 Others			<u>20,000</u>		
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		
001 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		
A05270 To Others			<u>2,000,000</u>		
016 Promotion of Sports Activities.			2,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		
A09201 Hardware			<u>500</u>		

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MA6167 District Sports Officer Mansehra					
001 Hardware			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and Fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
District Sports Officer Mansehra			10,904,390	3,766,220	

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MA6327 District Youth Affiars Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,161,130</u>	<u>1,566,880</u>	
A011 TOTAL PAY	7		<u>1,266,160</u>	<u>828,520</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>490,320</u>	<u>496,400</u>	
A01101 Total Basic Pay Of Officer	2		<u>490,320</u>	<u>496,400</u>	
C082 Computer Operator (BPS-16)	1		245,160		
D539 District Youth Officer (BPS-16)	1		245,160		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>775,840</u>	<u>332,120</u>	
A01151 Total Basic Pay Other Staff	5		<u>775,840</u>	<u>332,120</u>	
J013 Junior Clerk (BPS-11)	1		150,840		
C057 Chowkidar (BPS-03)	1		250,000		
M010 Mali (BPS-03)	1		125,000		
S162 Sweeper (BPS-03)	2		250,000		
A012 TOTAL ALLOWANCES			<u>894,970</u>	<u>738,360</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>892,970</u>	<u>738,360</u>	
A01202 House Rent Allowance			100,000	116,030	
A01203 Conveyance Allowance			163,000	180,020	
A01207 Washing Allowance			9,000	2,700	
A01208 Dress Allowance			9,000	2,700	
A01217 Medical Allowance			138,000	109,700	
A01226 Computer Allowance			18,000	18,000	
A0122M Adhoc Relief Allowance 2016			98,970	63,720	
A0122Y Ad-hoc Relief Allowance 2017			119,000	81,830	
A0123G Ad-hoc Relief Allowance-2018			<u>119,000</u>	<u>81,830</u>	
001			119,000		
A0123P Ad-hoc Relief Allowance 2019			119,000	81,830	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MA6327 District Youth Affairs Mansehra					
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>349,000</u>		
A032 TOTAL COMMUNICATIONS			<u>39,000</u>		
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			<u>36,000</u>		
001 Telephone and Trunk Call			36,000		
A033 TOTAL UTILITIES			<u>25,000</u>		
A03301 Gas			10,000		
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A03304 Hot and Cold Weather Charges			<u>5,000</u>		
003 Hot & Cold Weather Charges			5,000		
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		
A03402 Rent for Office Building			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>20,000</u>		
001 Transportation of Goods			20,000		
A039 TOTAL GENERAL			<u>115,000</u>		
A03901 Stationery			<u>25,000</u>		
001 Stationery Charges			25,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

08 RECREATIONAL, CULTURE AND RELIGION
081 RECREATIONAL AND SPORTING SERVICES
0811 RECREATIONAL AND SPORTING SERVICES
081120 OTHERS

MA6327 District Youth Affiars Mansehra

A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>20,000</u>		
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500</u>		
A041	TOTAL PENSION		<u>500</u>		
A04114	Superannuation Encashment of L.P.R		<u>500</u>		
001	Superannuation Encashment of L.P.R		500		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		
A05270	To Others		<u>500,000</u>		
159	Promotion of Healthy Youth Activities		500,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>		
A09201	Hardware		<u>500</u>		
001	Hardware		500		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>		
A09701	Furniture and Fixtures		<u>500</u>		
001	Furniture & Fixture		500		

District Youth Affiars Mansehra

3,011,630

1,566,880