

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PR8134	Directorate of Sports & Culture Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,978,000</u>	<u>11,978,000</u>
A011	TOTAL PAY	18	<u>8,166,000</u>	<u>8,166,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	<u>6,995,000</u>	<u>6,995,000</u>
A01101	Total Basic Pay Of Officer	12	<u>6,995,000</u>	<u>6,995,000</u>
D063	Director (BPS-18)	1	825,000	825,000
A079	Assistant Director (BPS-17)	3	1,970,000	1,970,000
J024	Junior Scale Stenographer (BPS-17)	1	600,000	600,000
S166	Superintendent (BPS-17)	1	600,000	600,000
C082	Computer Operator (BPS-16)	3	1,500,000	1,500,000
O003	Office Assistant (BPS-16)	3	1,500,000	1,500,000
A011-2	TOTAL PAY OF OTHER STAFF	6	<u>1,171,000</u>	<u>1,171,000</u>
A01151	Total Basic Pay Other Staff	6	<u>1,171,000</u>	<u>1,171,000</u>
J013	Junior Clerk (BPS-11)	1	315,000	315,000
D112	Driver (BPS-06)	1	201,000	201,000
N005	Naib Qasid (BPS-03)	4	655,000	655,000
A012	TOTAL ALLOWANCES		<u>3,812,000</u>	<u>3,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,812,000</u>	<u>3,812,000</u>
A01202	House Rent Allowance		637,000	637,000
A01203	Conveyance Allowance		385,000	385,000
A01217	Medical Allowance		330,000	330,000
A0122M	Adhoc Relief Allowance 2016		820,000	820,000
A0122Y	Ad-hoc Relief Allowance 2017		820,000	820,000
A0123G	Ad-hoc Relief Allowance-2018		820,000	820,000

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A03 TOTAL OPERATING EXPENSES		<u>795,000</u>	<u>198,750</u>
A032 TOTAL COMMUNICATIONS		<u>132,000</u>	<u>33,000</u>
A03201 Postage and Telegraph		11,000	2,750
A03202 Telephone and Trunk Call		121,000	30,250
A034 TOTAL OCCUPANCY COSTS		<u>165,000</u>	<u>41,250</u>
A03403 Rent for Residential Building		165,000	41,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>82,500</u>
A03805 Travelling Allowance		110,000	27,500
001 Travelling Allowance		110,000	27,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		220,000	55,000
001 POL Charges A.planes H.coptors S.cars for Generator		220,000	55,000
A039 TOTAL GENERAL		<u>168,000</u>	<u>42,000</u>
A03901 Stationery		135,000	33,750
001 Stationery		135,000	33,750
A03905 Newspapers Periodicals and Books		11,000	2,750
A03970 Others		22,000	5,500
001 Others		22,000	5,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>227,000</u>	<u>227,000</u>

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A052	TOTAL GRANTS-DOMESTIC		<u>227,000</u>	<u>227,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		227,000	227,000
001	Fin. Assis. to the families of G.Serv. who exp		227,000	227,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>104,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT		<u>53,000</u>	<u>13,250</u>
A13001	Transport		53,000	13,250
001	Transport		53,000	13,250
A131	TOTAL MACHINERY AND EQUIPMENT		<u>51,000</u>	<u>12,750</u>
A13101	Machinery and Equipment		51,000	12,750
001	Machinery and Equipment		51,000	12,750
Directorate of Sports & Culture Peshawar			13,105,000	12,430,000