

MR21C46 (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
MARDAN		17,000,000	25,118,530			
TOTAL		17,000,000	25,118,530			

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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 OTHER	17,000,000	25,118,530	
TOTAL	17,000,000	25,118,530	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MR6125	DISTRICT SPORTS OFFICER MARDAN	13,918,870	20,249,820	
MR6360	District Youth Affairs Mardan	3,081,130	4,868,710	
TOTAL		17,000,000	25,118,530	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,000,000</u>	<u>15,801,530</u>	
A011	PAY	<u>5,700,510</u>	<u>8,037,730</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>2,754,100</u>	<u>4,020,890</u>	
A01101	Basic Pay Of Officer	2,754,100	4,020,890	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,946,410</u>	<u>4,016,840</u>	
A01151	Basic Pay Other Staff	2,946,410	4,016,840	
A012	ALLOWANCES	<u>5,299,490</u>	<u>7,763,800</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,299,090</u>	<u>7,763,400</u>	
A01202	House Rent Allowance	745,080	1,070,160	
A01203	Conveyance Allowance	878,630	1,267,260	
A01207	Washing Allowance	13,200	19,400	
A01208	Dress Allowance	13,200	19,400	
A0120D	Integrated Allowance	10,980	18,180	
A01217	Medical Allowance	600,000	850,000	
A0121T	Adhoc Relief Allowance 2013	230,000	355,000	
A0121Z	Adhoc Relief Allowance 2014	80,000	160,000	
A01226	Computer Allowance	12,000	42,000	
A0122C	Adhoc Relief Allowance - 2015	104,000	138,000	
A0122M	Adhoc Relief Allowance 2016	582,000	884,000	
A0122Y	Ad-hoc Relief Allowance 2017	580,000	810,000	
A01236	Deputation Allowance	100,000	130,000	
A0123G	Ad-hoc Relief Allowance-2018	750,000	1,150,000	
A0123P	Ad-hoc Relief Allowance 2019	600,000	850,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>400</u>	<u>400</u>	
A01274	Medical Charges	200	200	
A01278	Leave Salary	200	200	
A03	TOTAL OPERATING EXPENSES	<u>4,153,900</u>	<u>5,420,900</u>	
A032	COMMUNICATIONS	<u>104,460</u>	<u>69,560</u>	
A03201	Postage and Telegraph	9,460	9,460	
A03202	Telephone and Trunk Call	95,000	60,100	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>2,253,440</u>	<u>2,294,340</u>	
A03303	Electricity	2,253,240	2,244,340	
A03304	Hot and Cold Weather Charges	200	50,000	
A038	TRAVEL & TRANSPORTATION	<u>1,068,000</u>	<u>1,250,000</u>	
A03805	Travelling Allowance	560,000	1,000,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	450,000	140,000	
A03808	Conveyance Charges	58,000	110,000	
A039	GENERAL	<u>728,000</u>	<u>1,807,000</u>	
A03901	Stationery	130,000	260,000	
A03902	Printing and Publication	120,000	220,000	
A03905	Newspapers Periodicals and Books	12,000	32,000	
A03907	Advertising & Publicity	56,000	75,000	
A03917	Law Charges	200,000	300,000	
A03970	Others	210,000	920,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>100</u>	
A041	PENSION	<u>100</u>	<u>100</u>	
A04114	Superannuation Encashment of L.P.R	100	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>	<u>2,300,000</u>	
A052	GRANTS-DOMESTIC	<u>1,000,000</u>	<u>2,300,000</u>	
A05270	To Others	1,000,000	2,300,000	
A09	TOTAL PHYSICAL ASSETS	<u>465,000</u>	<u>825,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>260,000</u>	<u>470,000</u>	
A09601	Plant and Machinery	260,000	470,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>205,000</u>	<u>355,000</u>	
A09701	Furniture and Fixtures	205,000	355,000	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>381,000</u>	<u>771,000</u>	
A130	TRANSPORT	<u>150,000</u>	<u>300,000</u>	
A13001	Transport	150,000	300,000	
A131	MACHINERY AND EQUIPMENT	<u>140,000</u>	<u>280,000</u>	
A13101	Machinery and Equipment	140,000	280,000	
A132	FURNITURE AND FIXTURE	<u>91,000</u>	<u>191,000</u>	
A13201	Furniture and Fixture	91,000	191,000	
NET TOTAL		17,000,000	25,118,530	

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081120 OTHER

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 OTHER					
MR6125 DISTRICT SPORTS OFFICER MARDAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,552,170</u>	<u>11,896,220</u>	
A011 TOTAL PAY	38		<u>4,476,570</u>	<u>6,580,000</u>	
A011-1 TOTAL PAY OF OFFICERS	8		<u>2,350,000</u>	<u>3,290,000</u>	
A01101 Total Basic Pay Of Officer	8		<u>2,350,000</u>	<u>3,290,000</u>	
R343 Regional Sport Officer (BPS-18)	1		500,000		
A022 Administrator (BPS-17)	2		500,000		
D310 District Sports Officer (BPS-17)	1		500,000		
S166 Superintendent (BPS-17)	1		250,000		
S677 Senior Coach (BPS-17)	1		200,000		
A057 Assistant (BPS-16)	1		200,000		
C082 Computer Operator (BPS-16)	1		200,000		
A011-2 TOTAL PAY OF OTHER STAFF	30		<u>2,126,570</u>	<u>3,290,000</u>	
A01151 Total Basic Pay Other Staff	30		<u>2,126,570</u>	<u>3,290,000</u>	
S035 Senior Clerk (BPS-14)	2		364,080		
J013 Junior Clerk (BPS-11)	1		100,000		
J145 Junior Coach (BPS-10)	2		200,000		
C011 Care Taker (BPS-07)	2		150,000		
D112 Driver (BPS-06)	1		120,000		
E019 Electrician (BPS-05)	1		50,000		
P047 Plumber (BPS-05)	1		50,000		
T049 Tubewell Operator (BPS-05)	2		200,000		
W066 Wood Worker (BPS-05)	2		120,000		
G021 Guard (BPS-04)	1		120,000		
C057 Chowkidar (BPS-03)	4		200,000		
M010 Mali (BPS-03)	4		150,000		

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081120 OTHER

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 OTHER					
MR6125 DISTRICT SPORTS OFFICER MARDAN					
N005 Naib Qasid (BPS-03)	1		50,000		
S023 Security Guard (BPS-03)	4		150,000		
S162 Sweeper (BPS-03)	2		102,490		
A012 TOTAL ALLOWANCES			<u>4,075,600</u>	<u>5,316,220</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,075,400</u>	<u>5,316,020</u>	
A01202 House Rent Allowance			600,000	780,000	
A01203 Conveyance Allowance			700,000	910,000	
A01207 Washing Allowance			10,000	13,000	
A01208 Dress Allowance			10,000	13,000	
A0120D Integrated Allowance			5,400	7,020	
A01217 Medical Allowance			500,000	650,000	
A0121T Adhoc Relief Allowance 2013			150,000	195,000	
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			100,000	130,000	
A0122M Adhoc Relief Allowance 2016			400,000	520,000	
A0122Y Ad-hoc Relief Allowance 2017			500,000	650,000	
A01236 Deputation Allowance			100,000	130,000	
A0123G Ad-hoc Relief Allowance-2018			<u>500,000</u>	<u>650,000</u>	
001			500,000	650,000	
A0123P Ad-hoc Relief Allowance 2019			500,000	650,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>200</u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
A03 TOTAL OPERATING EXPENSES			<u>3,746,600</u>	<u>4,783,500</u>	
A032 TOTAL COMMUNICATIONS			<u>62,260</u>	<u>67,260</u>	
A03201 Postage and Telegraph			7,260	7,260	
A03202 Telephone and Trunk Call			<u>55,000</u>	<u>60,000</u>	
001 Telephone and Trunk Call			55,000	60,000	

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081120 OTHER

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 OTHER					
MR6125 DISTRICT SPORTS OFFICER MARDAN					
A033 TOTAL UTILITIES			<u>2,244,340</u>	<u>2,294,240</u>	
A03303 Electricity			<u>2,244,240</u>	<u>2,244,240</u>	
001 Electricity			2,244,240	2,244,240	
A03304 Hot and Cold Weather Charges			<u>100</u>	<u>50,000</u>	
001 Firewood			100	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>873,000</u>	<u>915,000</u>	
A03805 Travelling Allowance			<u>440,000</u>	<u>800,000</u>	
001 Travelling Allowance			440,000	800,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				60,000	
002 POL Charges			400,000		
A03808 Conveyance Charges			<u>33,000</u>	<u>55,000</u>	
001 Conveyance Charges			33,000	55,000	
A039 TOTAL GENERAL			<u>567,000</u>	<u>1,507,000</u>	
A03901 Stationery			<u>90,000</u>	<u>180,000</u>	
001 Stationery Charges			90,000	180,000	
A03902 Printing and Publication			<u>80,000</u>	<u>140,000</u>	
001 Printing and publication			80,000	140,000	
A03905 Newspapers Periodicals and Books			12,000	32,000	
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	
001 Advertising and Publicity			55,000	55,000	
A03917 Law Charges			200,000	300,000	
A03970 Others			<u>130,000</u>	<u>800,000</u>	
001 Others				800,000	
002 Other Contingencies			130,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	
001 Superannuation Encashment of L.P.R			100	100	

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081120 OTHER

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 OTHER					
MR6125 DISTRICT SPORTS OFFICER MARDAN					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,300,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,300,000</u>	
A05270 To Others			<u>1,000,000</u>	<u>2,300,000</u>	
001 To Others				2,300,000	
016 Promotion of Sports Activities.			1,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>590,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>310,000</u>	
A09601 Plant and Machinery			<u>150,000</u>	<u>310,000</u>	
001 Plant and Machinery			150,000	310,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>280,000</u>	
A09701 Furniture and Fixtures			<u>150,000</u>	<u>280,000</u>	
001 Furniture & Fixture			150,000	280,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>680,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	
A13001 Transport			<u>150,000</u>	<u>300,000</u>	
001 Transport			150,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>90,000</u>	<u>200,000</u>	
001 Machinery and Equipment			90,000	200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>180,000</u>	

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081120 OTHER

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

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

MR6125 DISTRICT SPORTS OFFICER MARDAN

A13201 Furniture and Fixture

80,000

180,000

DISTRICT SPORTS OFFICER MARDAN

13,918,870

20,249,820

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081120 OTHER

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 OTHER					
MR6360 District Youth Affairs Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,447,830</u>	<u>3,905,310</u>	
A011 TOTAL PAY	7		<u>1,223,940</u>	<u>1,457,730</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>404,100</u>	<u>730,890</u>	
A01101 Total Basic Pay Of Officer	2		<u>404,100</u>	<u>730,890</u>	
C082 Computer Operator (BPS-16)	1		122,990		
D539 District Youth Officer (BPS-16)	1		281,110		
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>819,840</u>	<u>726,840</u>	
A01151 Total Basic Pay Other Staff	5		<u>819,840</u>	<u>726,840</u>	
J013 Junior Clerk (BPS-11)	1		400,000		
C057 Chowkidar (BPS-03)	1		84,920		
M010 Mali (BPS-03)	1		84,920		
N005 Naib Qasid (BPS-03)	1		120,000		
S162 Sweeper (BPS-03)	1		130,000		
A012 TOTAL ALLOWANCES			<u>1,223,890</u>	<u>2,447,580</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,223,690</u>	<u>2,447,380</u>	
A01202 House Rent Allowance			145,080	290,160	
A01203 Conveyance Allowance			178,630	357,260	
A01207 Washing Allowance			3,200	6,400	
A01208 Dress Allowance			3,200	6,400	
A0120D Integrated Allowance			5,580	11,160	
A01217 Medical Allowance			100,000	200,000	
A0121T Adhoc Relief Allowance 2013			80,000	160,000	
A0121Z Adhoc Relief Allowance 2014			80,000	160,000	
A01226 Computer Allowance			12,000	24,000	
A0122C Adhoc Relief Allowance - 2015			4,000	8,000	
A0122M Adhoc Relief Allowance 2016			182,000	364,000	
A0122Y Ad-hoc Relief Allowance 2017			80,000	160,000	
A0123G Ad-hoc Relief Allowance-2018			<u>250,000</u>	<u>500,000</u>	

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081120 OTHER

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 OTHER					
MR6360 District Youth Affairs Mardan					
001			250,000	500,000	
A0123P Ad-hoc Relief Allowance 2019			100,000	200,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>200</u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
A03 TOTAL OPERATING EXPENSES			<u>407,300</u>	<u>637,400</u>	
A032 TOTAL COMMUNICATIONS			<u>42,200</u>	<u>2,300</u>	
A03201 Postage and Telegraph			2,200	2,200	
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>100</u>	
001 Telephone and Trunk Call			40,000	100	
A033 TOTAL UTILITIES			<u>9,100</u>	<u>100</u>	
A03303 Electricity			<u>9,000</u>	<u>100</u>	
001 Electricity			9,000	100	
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>335,000</u>	
A03805 Travelling Allowance			<u>120,000</u>	<u>200,000</u>	
001 Travelling Allowance			120,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>80,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				80,000	
002 POL Charges			50,000		
A03808 Conveyance Charges			<u>25,000</u>	<u>55,000</u>	
001 Conveyance Charges			25,000	55,000	
A039 TOTAL GENERAL			<u>161,000</u>	<u>300,000</u>	

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081120 OTHER

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 OTHER					
MR6360 District Youth Affairs Mardan					
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	
001 Stationery Charges			40,000	80,000	
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	
001 Printing and publication			40,000	80,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	
001 Advertising and Publicity			1,000	20,000	
A03970 Others			<u>80,000</u>	<u>120,000</u>	
001 Others			80,000	120,000	
A09 TOTAL PHYSICAL ASSETS			<u>165,000</u>	<u>235,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>160,000</u>	
A09601 Plant and Machinery			<u>110,000</u>	<u>160,000</u>	
001 Plant and Machinery			110,000	160,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>75,000</u>	
A09701 Furniture and Fixtures			<u>55,000</u>	<u>75,000</u>	
001 Furniture & Fixture			55,000	75,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>91,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	
001 Machinery and Equipment			50,000	80,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	
A13201 Furniture and Fixture			11,000	11,000	
District Youth Affairs Mardan			3,081,130	4,868,710	