

KM21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM
BUDGET ESTIMATES 2021-2022

| | POSTS 2021-2022 | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|----------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| KURRAM | | 2,148,800 | 1,735,740 | 793,200 | 138,000 | 931,200 |
| TOTAL | | 2,148,800 | 1,735,740 | 793,200 | 138,000 | 931,200 |

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| | |
|-----------------|----------------|
| | Rs |
| Charged: | 0 |
| Voted: | 931,200 |
| Total: | 931,200 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|-------------------|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 081120 OTHERS | 2,148,800 | 1,735,740 | 931,200 |
| TOTAL | 2,148,800 | 1,735,740 | 931,200 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|----------------------|------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| KM6013 | Sports Stadium at Parachinar | 2,148,800 | 1,735,740 | 931,200 |
| TOTAL | | 2,148,800 | 1,735,740 | 931,200 |

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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>2,061,800</u> | <u>1,648,740</u> | <u>793,200</u> |
| A011 | PAY | <u>1,525,000</u> | <u>860,400</u> | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>1,525,000</u> | <u>860,400</u> | |
| A01151 | Basic Pay Other Staff | 1,525,000 | 860,400 | |
| A012 | ALLOWANCES | <u>536,800</u> | <u>788,340</u> | <u>793,200</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>536,800</u> | <u>788,340</u> | <u>793,200</u> |
| A01202 | House Rent Allowance | 70,000 | 101,740 | 101,900 |
| A01203 | Conveyance Allowance | 89,000 | 128,520 | 128,900 |
| A01207 | Washing Allowance | 5,000 | 7,200 | 7,200 |
| A01208 | Dress Allowance | 5,000 | 7,200 | 7,200 |
| A01217 | Medical Allowance | 74,000 | 108,000 | 109,500 |
| A0121T | Adhoc Relief Allowance 2013 | 17,800 | 26,680 | 26,900 |
| A0122C | Adhoc Relief Allowance - 2015 | 12,000 | 17,820 | 18,000 |
| A0122M | Adhoc Relief Allowance 2016 | 60,000 | 90,290 | 91,200 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 58,000 | 86,040 | 86,500 |
| A01233 | Unattractive Area Allowance | 30,000 | 42,770 | 42,900 |
| A0123G | Ad-hoc Relief Allowance-2018 | 58,000 | 86,040 | 86,500 |
| A0123P | Ad-hoc Relief Allowance 2019 | 58,000 | 86,040 | 86,500 |
| A03 | TOTAL OPERATING EXPENSES | <u>67,000</u> | <u>67,000</u> | <u>98,000</u> |
| A032 | COMMUNICATIONS | <u>6,000</u> | <u>6,000</u> | <u>11,000</u> |
| A03201 | Postage and Telegraph | 1,000 | 1,000 | 1,000 |
| A03202 | Telephone and Trunk Call | 5,000 | 5,000 | 10,000 |
| A033 | UTILITIES | <u>19,000</u> | <u>19,000</u> | <u>30,000</u> |
| A03303 | Electricity | 15,000 | 15,000 | 20,000 |
| A03304 | Hot and Cold Weather Charges | 4,000 | 4,000 | 10,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>15,000</u> | <u>15,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | 15,000 | 15,000 | 20,000 |
| A039 | GENERAL | <u>27,000</u> | <u>27,000</u> | <u>37,000</u> |
| A03901 | Stationery | 5,000 | 5,000 | 10,000 |

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| | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03905 | Newspapers Periodicals and Books | 2,000 | 2,000 | 2,000 |
| A03970 | Others | 20,000 | 20,000 | 25,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>10,000</u> | <u>10,000</u> | <u>20,000</u> |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A09601 | Plant and Machinery | 5,000 | 5,000 | 10,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A09701 | Furniture and Fixtures | 5,000 | 5,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>10,000</u> | <u>10,000</u> | <u>20,000</u> |
| A131 | MACHINERY AND EQUIPMENT | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | 5,000 | 5,000 | 10,000 |
| A132 | FURNITURE AND FIXTURE | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | 5,000 | 5,000 | 10,000 |
| NET TOTAL | | 2,148,800 | 1,735,740 | 931,200 |

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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 | | | | | |
| KM6013 Sports Stadium at Parachinar | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,061,800</u> | <u>1,648,740</u> | <u>793,200</u> |
| A011 TOTAL PAY | 8 | | <u>1,525,000</u> | <u>860,400</u> | |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | | <u>1,525,000</u> | <u>860,400</u> | |
| A01151 Total Basic Pay Other Staff | 8 | | <u>1,525,000</u> | <u>860,400</u> | |
| C177 Curator (BPS-07) | 1 | | 310,000 | | |
| S127 Store Keeper (BPS-07) | 1 | | 275,000 | | |
| C057 Chowkidar (BPS-03) | 2 | | 310,000 | | |
| M010 Mali (BPS-03) | 2 | | 310,000 | | |
| N005 Naib Qasid (BPS-03) | 1 | | 160,000 | | |
| S162 Sweeper (BPS-03) | 1 | | 160,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>536,800</u> | <u>788,340</u> | <u>793,200</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>536,800</u> | <u>788,340</u> | <u>793,200</u> |
| A01202 House Rent Allowance | | | 70,000 | 101,740 | 101,900 |
| A01203 Conveyance Allowance | | | 89,000 | 128,520 | 128,900 |
| A01207 Washing Allowance | | | 5,000 | 7,200 | 7,200 |
| A01208 Dress Allowance | | | 5,000 | 7,200 | 7,200 |
| A01217 Medical Allowance | | | 74,000 | 108,000 | 109,500 |
| A0121T Adhoc Relief Allowance 2013 | | | 17,800 | 26,680 | 26,900 |
| A0122C Adhoc Relief Allowance - 2015 | | | 12,000 | 17,820 | 18,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 60,000 | 90,290 | 91,200 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 58,000 | 86,040 | 86,500 |
| A01233 Unattractive Area Allowance | | | <u>30,000</u> | <u>42,770</u> | <u>42,900</u> |
| 001 Unattractive area allowance | | | 30,000 | 42,770 | 42,900 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>58,000</u> | <u>86,040</u> | <u>86,500</u> |
| 001 | | | 58,000 | 86,040 | 86,500 |
| A0123P Ad-hoc Relief Allowance 2019 | | | 58,000 | 86,040 | 86,500 |
| A03 TOTAL OPERATING EXPENSES | | | <u>67,000</u> | <u>67,000</u> | <u>98,000</u> |

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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 | | | | | |
| KM6013 Sports Stadium at Parachinar | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>6,000</u> | <u>6,000</u> | <u>11,000</u> |
| A03201 Postage and Telegraph | | | 1,000 | 1,000 | 1,000 |
| A03202 Telephone and Trunk Call | | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 Telephone and Trunk Call | | | 5,000 | 5,000 | 10,000 |
| A033 TOTAL UTILITIES | | | <u>19,000</u> | <u>19,000</u> | <u>30,000</u> |
| A03303 Electricity | | | <u>15,000</u> | <u>15,000</u> | <u>20,000</u> |
| 001 Electricity | | | 15,000 | 15,000 | 20,000 |
| A03304 Hot and Cold Weather Charges | | | <u>4,000</u> | <u>4,000</u> | <u>10,000</u> |
| 003 Hot & Cold Weather Charges | | | 4,000 | 4,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>15,000</u> | <u>15,000</u> | <u>20,000</u> |
| A03805 Travelling Allowance | | | <u>15,000</u> | <u>15,000</u> | <u>20,000</u> |
| 001 Travelling Allowance | | | 15,000 | 15,000 | 20,000 |
| A039 TOTAL GENERAL | | | <u>27,000</u> | <u>27,000</u> | <u>37,000</u> |
| A03901 Stationery | | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 Stationery Charges | | | 5,000 | 5,000 | 10,000 |
| A03905 Newspapers Periodicals and Books | | | 2,000 | 2,000 | 2,000 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>25,000</u> |
| 001 Others | | | 20,000 | 20,000 | 25,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>10,000</u> | <u>10,000</u> | <u>20,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A09601 Plant and Machinery | | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 Plant and Machinery | | | 5,000 | 5,000 | 10,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A09701 Furniture and Fixtures | | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |

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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 | | | | | |
| KM6013 Sports Stadium at Parachinar | | | | | |
| 001 Furniture & Fixture | | | 5,000 | 5,000 | 10,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>10,000</u> | <u>10,000</u> | <u>20,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13101 Machinery and Equipment | | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 Machinery and Equipment | | | 5,000 | 5,000 | 10,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 5,000 | 5,000 | 10,000 |
| Sports Stadium at Parachinar | | | 2,148,800 | 1,735,740 | 931,200 |