

PA21C46 (38)
SPORTS , CULTURE AND TOURISM DEPARTMENT
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL

Kolai Pallas Kohista

3,707,750

TOTAL**3,707,750**

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SPORTS , CULTURE AND TOURISM DEPARTMENT

	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

3,707,750

TOTAL

3,707,750

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SPORTS , CULTURE AND TOURISM DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PA6006	District Sports Officer Kolai Pallas	3,707,750		
TOTAL		3,707,750		

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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>3,177,000</u>		
A011	PAY	<u>1,852,000</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>850,000</u>		
A01101	Basic Pay Of Officer	850,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,002,000</u>		
A01151	Basic Pay Other Staff	1,002,000		
A012	ALLOWANCES	<u>1,325,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,325,000</u>		
A01202	House Rent Allowance	125,000		
A01203	Conveyance Allowance	120,000		
A01207	Washing Allowance	1,800		
A01208	Dress Allowance	1,800		
A0120D	Integrated Allowance	5,400		
A01217	Medical Allowance	320,000		
A0121T	Adhoc Relief Allowance 2013	56,000		
A0122C	Adhoc Relief Allowance - 2015	50,000		
A0122M	Adhoc Relief Allowance 2016	150,000		
A0122Y	Ad-hoc Relief Allowance 2017	125,000		
A01233	Unattractive Area Allowance	120,000		
A0123G	Ad-hoc Relief Allowance-2018	125,000		
A0123P	Ad-hoc Relief Allowance 2019	125,000		
A03	TOTAL OPERATING EXPENSES	<u>370,750</u>		
A032	COMMUNICATIONS	<u>95,000</u>		
A03201	Postage and Telegraph	15,000		
A03202	Telephone and Trunk Call	80,000		
A033	UTILITIES	<u>55,750</u>		
A03303	Electricity	5,750		
A03304	Hot and Cold Weather Charges	50,000		
A038	TRAVEL & TRANSPORTATION	<u>80,000</u>		
A03805	Travelling Allowance	80,000		

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		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>140,000</u>		
A03901	Stationery	50,000		
A03906	Uniforms and Protective Clothing	10,000		
A03907	Advertising & Publicity	30,000		
A03970	Others	50,000		
A09	TOTAL PHYSICAL ASSETS	<u>160,000</u>		
A096	PURCHASE OF PLANT & MACHINERY	<u>60,000</u>		
A09601	Plant and Machinery	60,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>		
A09701	Furniture and Fixtures	100,000		
NET TOTAL		3,707,750		

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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					
PA6006 District Sports Officer Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,177,000</u>		
A011 TOTAL PAY	11		<u>1,852,000</u>		
A011-1 TOTAL PAY OF OFFICERS	3		<u>850,000</u>		
A01101 Total Basic Pay Of Officer	3		<u>850,000</u>		
D310 District Sports Officer (BPS-17)	1		350,000		
A057 Assistant (BPS-16)	1		250,000		
C082 Computer Operator (BPS-16)	1		250,000		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>1,002,000</u>		
A01151 Total Basic Pay Other Staff	8		<u>1,002,000</u>		
J013 Junior Clerk (BPS-11)	1		120,000		
J145 Junior Coach (BPS-10)	1		152,000		
D112 Driver (BPS-06)	1		120,000		
C057 Chowkidar (BPS-03)	2		250,000		
M010 Mali (BPS-03)	1		120,000		
N005 Naib Qasid (BPS-03)	1		120,000		
S162 Sweeper (BPS-03)	1		120,000		
A012 TOTAL ALLOWANCES			<u>1,325,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,325,000</u>		
A01202 House Rent Allowance			125,000		
A01203 Conveyance Allowance			120,000		
A01207 Washing Allowance			1,800		
A01208 Dress Allowance			1,800		
A0120D Integrated Allowance			5,400		
A01217 Medical Allowance			320,000		
A0121T Adhoc Relief Allowance 2013			56,000		
A0122C Adhoc Relief Allowance - 2015			50,000		

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081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PA6006 District Sports Officer Kolai Pallas					
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			125,000		
A01233 Unattractive Area Allowance			<u>120,000</u>		
001 Unattractive area allowance			120,000		
A0123G Ad-hoc Relief Allowance-2018			<u>125,000</u>		
001			125,000		
A0123P Ad-hoc Relief Allowance 2019			125,000		
A03 TOTAL OPERATING EXPENSES			<u>370,750</u>		
A032 TOTAL COMMUNICATIONS			<u>95,000</u>		
A03201 Postage and Telegraph			15,000		
A03202 Telephone and Trunk Call			<u>80,000</u>		
001 Telephone and Trunk Call			80,000		
A033 TOTAL UTILITIES			<u>55,750</u>		
A03303 Electricity			<u>5,750</u>		
001 Electricity			5,750		
A03304 Hot and Cold Weather Charges			<u>50,000</u>		
001 Firewood			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>		
A03805 Travelling Allowance			<u>80,000</u>		
001 Travelling Allowance			80,000		
A039 TOTAL GENERAL			<u>140,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery Charges			50,000		
A03906 Uniforms and Protective Clothing			10,000		
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03970 Others			<u>50,000</u>		
001 Others			50,000		

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081120 OTHERS					
PA6006 District Sports Officer Kolai Pallas					
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>		
A09601 Plant and Machinery			<u>60,000</u>		
001 Plant and Machinery			60,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and Fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
District Sports Officer Kolai Pallas			3,707,750		