

NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
NOWSHERA	45	10,681,785	11,617,620	8,134,720	15,000	8,149,720
TOTAL	45	10,681,785	11,617,620	8,134,720	15,000	8,149,720

NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

	Rs
Charged:	0
Voted:	8,149,720
Total:	8,149,720

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHER	10,681,785	11,617,620	8,149,720
TOTAL	10,681,785	11,617,620	8,149,720

NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NR6125	District Sports Officer Nowshera	9,043,365	10,229,650	5,397,270
NR6241	District Youth Affairs Nowshera	1,638,420	1,387,970	2,752,450
TOTAL		10,681,785	11,617,620	8,149,720

NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,599,785</u>	<u>8,198,470</u>	<u>8,134,720</u>
A011	PAY	<u>5,958,960</u>	<u>4,220,160</u>	<u>5,388,840</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,280,820</u>	<u>344,670</u>	<u>1,428,750</u>
A01101	Basic Pay Of Officer	1,280,820	344,670	1,428,750
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,678,140</u>	<u>3,875,490</u>	<u>3,960,090</u>
A01151	Basic Pay Other Staff	4,678,140	3,875,490	3,960,090
A012	ALLOWANCES	<u>3,640,825</u>	<u>3,978,310</u>	<u>2,745,880</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,640,825</u>	<u>3,978,310</u>	<u>2,735,780</u>
A01202	House Rent Allowance	553,315	612,040	265,030
A01203	Conveyance Allowance	717,220	791,180	420,060
A01207	Washing Allowance	39,600	39,600	8,400
A01208	Dress Allowance	39,600	39,600	8,400
A0120D	Integrated Allowance	5,400	5,400	3,600
A01217	Medical Allowance	558,000	587,720	299,400
A0121T	Adhoc Relief Allowance 2013	70,050	74,840	171,470
A0122C	Adhoc Relief Allowance - 2015	60,600	63,650	127,910
A0122M	Adhoc Relief Allowance 2016	326,270	362,980	241,950
A0122N	Special Conveyance Allowance to Disbalded Employees			96,000
A0122Y	Ad-hoc Relief Allowance 2017	423,590	476,000	335,920
A0123G	Ad-hoc Relief Allowance-2018	423,590	476,000	378,820
A0123P	Ad-hoc Relief Allowance 2019	423,590	449,300	378,820
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,100</u>
A01274	Medical Charges			100
A01278	Leave Salary			10,000
A03	TOTAL OPERATING EXPENSES	<u>687,000</u>	<u>709,150</u>	<u>15,000</u>
A032	COMMUNICATIONS	<u>66,000</u>		
A03201	Postage and Telegraph	6,000		
A03202	Telephone and Trunk Call	60,000		
A033	UTILITIES	<u>100,000</u>	<u>164,080</u>	

NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas		27,580	
A03303	Electricity	100,000	36,500	
A03304	Hot and Cold Weather Charges		100,000	
A036	MOTOR VEHICLES		<u>14,070</u>	
A03603	Registration		14,070	
A038	TRAVEL & TRANSPORTATION	<u>161,000</u>	<u>271,000</u>	<u>15,000</u>
A03805	Travelling Allowance	95,000	130,000	
A03806	Transportation of Goods	1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000	140,000	
A03808	Conveyance Charges	15,000	1,000	15,000
A039	GENERAL	<u>360,000</u>	<u>260,000</u>	
A03901	Stationery	45,000	40,000	
A03906	Uniforms and Protective Clothing	100,000		
A03907	Advertising & Publicity	200,000	100,000	
A03919	Payments to Other for Service Rendered	5,000	100,000	
A03942	Cost of Other Stores		10,000	
A03970	Others	10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>250,000</u>	<u>2,500,000</u>	
A052	GRANTS-DOMESTIC	<u>250,000</u>	<u>2,500,000</u>	
A05270	To Others	250,000	2,500,000	
A09	TOTAL PHYSICAL ASSETS	<u>30,000</u>	<u>50,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>		
A09601	Plant and Machinery	10,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>20,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures	20,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>115,000</u>	<u>160,000</u>	

NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>55,000</u>	<u>80,000</u>	
A13001	Transport	55,000	80,000	
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment	40,000	80,000	
A132	FURNITURE AND FIXTURE	<u>20,000</u>		
A13201	Furniture and Fixture	20,000		
NET TOTAL		10,681,785	11,617,620	8,149,720

NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	420,100
03	20			20	1,453,060
05	1			1	300,000
06	1			1	250,000
08	1			1	250,000
10	2			2	400,000
11	2			2	586,930
14	1			1	300,000
16	5			5	1,028,750
17	1			1	400,000
TOTAL	45			45	5,388,840

NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
NR6125 District Sports Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,410,365</u>	<u>6,916,500</u>	<u>5,382,270</u>
A011 TOTAL PAY	35	35	<u>5,327,560</u>	<u>3,511,980</u>	<u>4,169,870</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,069,620</u>		<u>771,980</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,069,620</u>		<u>771,980</u>
D310 District Sports Officer (BPS-17)	1	1	691,835		400,000
A057 Assistant (BPS-16)	1	1	212,785		266,200
C082 Computer Operator (BPS-16)	1	1	165,000		105,780
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,257,940</u>	<u>3,511,980</u>	<u>3,397,890</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,257,940</u>	<u>3,511,980</u>	<u>3,397,890</u>
S035 Senior Clerk (BPS-14)	1	1	212,785		300,000
J013 Junior Clerk (BPS-11)	1	1	440,640		421,930
C172 Coaches (BPS-10)		2			400,000
J139 Junior Squash Coach (BPS-10)	2		440,640		
C011 Care Taker (BPS-08)	1	1	165,000		250,000
D112 Driver (BPS-06)	1	1	165,000		250,000
T049 Tubewell Operator (BPS-05)	1	1	165,000		300,000
C057 Chowkidar (BPS-03)	8		934,725		
G040 Groundman (BPS-03)	1		165,000		
M010 Mali (BPS-03)	12	12	1,169,135		800,000
N005 Naib Qasid (BPS-03)	1	1	244,420		135,760
S162 Sweeper (BPS-03)	3	1	155,595		120,100
C057 Chowkidar (BPS-01)		8			300,000
S162 Sweeper (BPS-01)		3			120,100
A012 TOTAL ALLOWANCES			<u>3,082,805</u>	<u>3,404,520</u>	<u>1,212,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,082,805</u>	<u>3,404,520</u>	<u>1,212,400</u>

NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
NR6125 District Sports Officer Nowshera					
A01202 House Rent Allowance			469,720	526,810	69,800
A01203 Conveyance Allowance			592,960	663,920	158,600
A01207 Washing Allowance			36,000	36,000	2,400
A01208 Dress Allowance			36,000	36,000	2,400
A0120D Integrated Allowance			5,400	5,400	3,600
A01217 Medical Allowance			486,000	514,820	161,500
A0121T Adhoc Relief Allowance 2013			58,840	63,370	100,000
A0122C Adhoc Relief Allowance - 2015			50,880	53,740	93,000
A0122M Adhoc Relief Allowance 2016			278,270	314,030	97,000
A0122N Special Conveyance Allowance to Disbalded Employees					96,000
A0122Y Ad-hoc Relief Allowance 2017			356,245	405,180	120,100
A0123G Ad-hoc Relief Allowance-2018			<u>356,245</u>	<u>405,180</u>	<u>154,000</u>
001				405,180	154,000
A0123P Ad-hoc Relief Allowance 2019			356,245	380,070	154,000
A03 TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>643,150</u>	<u>15,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>		
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			<u>30,000</u>		
001 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES				<u>164,080</u>	
A03301 Gas				27,580	
A03303 Electricity				<u>36,500</u>	
001 Electricity				36,500	
A03304 Hot and Cold Weather Charges				<u>100,000</u>	
001 Firewood				100,000	
A036 TOTAL MOTOR VEHICLES				<u>14,070</u>	
A03603 Registration				14,070	

NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
NR6125 District Sports Officer Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>230,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>110,000</u>	
001 Travelling Allowance			75,000	110,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>120,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	120,000	
A03808 Conveyance Charges			<u>10,000</u>		<u>15,000</u>
001 Conveyance Charges			10,000		15,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>235,000</u>	
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	
001 Stationery Charges			35,000	35,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>100,000</u>	
001 Payments to Others for Service Rendered				100,000	
A03970 Others			10,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>250,000</u>	<u>2,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>250,000</u>	<u>2,500,000</u>	
A05270 To Others			<u>250,000</u>	<u>2,500,000</u>	
001 To Others			250,000	2,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		

NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
NR6125 District Sports Officer Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>10,000</u>	<u>50,000</u>	
001 Furniture & Fixture			10,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>120,000</u>	
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>60,000</u>	
A13001 Transport			<u>35,000</u>	<u>60,000</u>	
001 Transport			35,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>60,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>60,000</u>	
001 Machinery and Equipment			20,000	60,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
District Sports Officer Nowshera			9,043,365	10,229,650	5,397,270

NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
NR6241 District Youth Affairs Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,189,420</u>	<u>1,281,970</u>	<u>2,752,450</u>
A011 TOTAL PAY	6	10	<u>631,400</u>	<u>708,180</u>	<u>1,218,970</u>
A011-1 TOTAL PAY OF OFFICERS	1	3	<u>211,200</u>	<u>344,670</u>	<u>656,770</u>
A01101 Total Basic Pay Of Officer	1	3	<u>211,200</u>	<u>344,670</u>	<u>656,770</u>
C082 Computer Operator (BPS-16)		1			120,100
D539 District Youth Officer (BPS-16)	1	2	211,200		536,670
A011-2 TOTAL PAY OF OTHER STAFF	5	7	<u>420,200</u>	<u>363,510</u>	<u>562,200</u>
A01151 Total Basic Pay Other Staff	5	7	<u>420,200</u>	<u>363,510</u>	<u>562,200</u>
J013 Junior Clerk (BPS-11)	1	1	165,000		165,000
C057 Chowkidar (BPS-03)	1	2	63,800		147,800
M010 Mali (BPS-03)	1	2	63,800		121,800
N005 Naib Qasid (BPS-03)	1	1	63,800		63,800
S162 Sweeper (BPS-03)	1	1	63,800		63,800
A012 TOTAL ALLOWANCES			<u>558,020</u>	<u>573,790</u>	<u>1,533,480</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>558,020</u>	<u>573,790</u>	<u>1,523,380</u>
A01202 House Rent Allowance			83,595	85,230	195,230
A01203 Conveyance Allowance			124,260	127,260	261,460
A01207 Washing Allowance			3,600	3,600	6,000
A01208 Dress Allowance			3,600	3,600	6,000
A01217 Medical Allowance			72,000	72,900	137,900
A0121T Adhoc Relief Allowance 2013			11,210	11,470	71,470
A0122C Adhoc Relief Allowance - 2015			9,720	9,910	34,910
A0122M Adhoc Relief Allowance 2016			48,000	48,950	144,950
A0122Y Ad-hoc Relief Allowance 2017			67,345	70,820	215,820
A0123G Ad-hoc Relief Allowance-2018			<u>67,345</u>	<u>70,820</u>	<u>224,820</u>
001				70,820	224,820
A0123P Ad-hoc Relief Allowance 2019			67,345	69,230	224,820

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081120 OTHER

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
NR6241 District Youth Affairs Nowshera					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,100</u>
A01274 Medical Charges					<u>100</u>
001 Medical Charges					100
A01278 Leave Salary					<u>10,000</u>
001 Leave Salary					10,000
A03 TOTAL OPERATING EXPENSES			<u>389,000</u>	<u>66,000</u>	
A032 TOTAL COMMUNICATIONS			<u>33,000</u>		
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			<u>30,000</u>		
001 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>41,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	
001 Travelling Allowance			20,000	20,000	
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>1,000</u>	
001 Conveyance Charges			5,000	1,000	
A039 TOTAL GENERAL			<u>210,000</u>	<u>25,000</u>	
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	
001 Stationery Charges			10,000	5,000	
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>100,000</u>		

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
NR6241 District Youth Affairs Nowshera					
001 Advertising and Publicity			100,000		
A03942 Cost of Other Stores				<u>10,000</u>	
001 Cost of other Stores				10,000	
A03970 Others				<u>10,000</u>	
001 Others				10,000	
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and Fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>40,000</u>	
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	
A13001 Transport			<u>20,000</u>	<u>20,000</u>	
001 Transport			20,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
District Youth Affairs Nowshera			1,638,420	1,387,970	2,752,450