

KK21C46 (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
KARAK	30	9,578,350	8,856,190	8,710,150	1,893,200	10,603,350
TOTAL	30	9,578,350	8,856,190	8,710,150	1,893,200	10,603,350

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	Rs
Charged:	0
Voted:	10,603,350
Total:	10,603,350

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	9,578,350	8,856,190	10,603,350
TOTAL	9,578,350	8,856,190	10,603,350

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK6133	District Sports Officer Karak	7,153,350	6,954,312	8,037,590
KK6229	District Youth Affiars Karak	2,425,000	1,901,878	2,565,760
TOTAL		9,578,350	8,856,190	10,603,350

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>8,030,150</u>	<u>7,710,777</u>	<u>8,710,150</u>
A011	PAY	<u>4,893,000</u>	<u>4,288,586</u>	<u>5,148,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,665,000</u>	<u>1,298,640</u>	<u>1,765,560</u>
A01101	Basic Pay Of Officer	1,665,000	1,298,640	1,765,560
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,228,000</u>	<u>2,989,946</u>	<u>3,382,440</u>
A01151	Basic Pay Other Staff	3,228,000	2,989,946	3,382,440
A012	ALLOWANCES	<u>3,137,150</u>	<u>3,422,191</u>	<u>3,562,150</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,066,150</u>	<u>3,422,191</u>	<u>3,491,150</u>
A01202	House Rent Allowance	420,000	483,448	420,000
A01203	Conveyance Allowance	554,150	643,851	554,150
A01207	Washing Allowance	27,000	31,800	27,000
A01208	Dress Allowance	28,000	30,833	28,000
A0120D	Integrated Allowance	27,000	5,400	27,000
A01217	Medical Allowance	345,000	459,266	345,000
A0121T	Adhoc Relief Allowance 2013	95,000	40,224	95,000
A01226	Computer Allowance		9,000	
A0122C	Adhoc Relief Allowance - 2015	295,000	27,384	295,000
A0122M	Adhoc Relief Allowance 2016	425,000	322,344	425,000
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	
A0122Y	Ad-hoc Relief Allowance 2017	425,000	428,858	425,000
A0123G	Ad-hoc Relief Allowance-2018	425,000	428,858	425,000
A0123P	Ad-hoc Relief Allowance 2019		402,925	425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>71,000</u>		<u>71,000</u>
A01274	Medical Charges	60,000		60,000
A01278	Leave Salary	11,000		11,000
A03	TOTAL OPERATING EXPENSES	<u>462,100</u>	<u>330,838</u>	<u>577,100</u>
A032	COMMUNICATIONS	<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph	2,000		2,000
A033	UTILITIES	<u>35,000</u>	<u>14,513</u>	<u>35,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	30,000	10,763	30,000
A03304	Hot and Cold Weather Charges	5,000	3,750	5,000
A036	MOTOR VEHICLES	<u>100</u>	<u>75</u>	<u>100</u>
A03603	Registration	100	75	100
A038	TRAVEL & TRANSPORTATION	<u>300,000</u>	<u>222,500</u>	<u>400,000</u>
A03805	Travelling Allowance	150,000	112,500	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	110,000	200,000
A039	GENERAL	<u>125,000</u>	<u>93,750</u>	<u>140,000</u>
A03901	Stationery	65,000	48,750	70,000
A03970	Others	60,000	45,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>75</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>75</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	75	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>	<u>750,000</u>	<u>1,200,000</u>
A052	GRANTS-DOMESTIC	<u>1,000,000</u>	<u>750,000</u>	<u>1,200,000</u>
A05270	To Others	1,000,000	750,000	1,200,000
A09	TOTAL PHYSICAL ASSETS	<u>51,000</u>	<u>38,250</u>	<u>51,000</u>
A092	COMPUTER EQUIPMENT	<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A09203	I.T. Equipment	11,000	8,250	11,000
A097	PURCHASE FURNITURE & FIXTURE	<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A09701	Furniture and Fixtures	40,000	30,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>35,000</u>	<u>26,250</u>	<u>65,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
A13001	Transport	20,000	15,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13101	Machinery and Equipment	5,000	3,750	5,000
A132	FURNITURE AND FIXTURE	<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201	Furniture and Fixture	5,000	3,750	5,000
A137	COMPUTER EQUIPMENT	<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13703	I.T. Equipment	5,000	3,750	5,000
NET TOTAL		9,578,350	8,856,190	10,603,350

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	19			19	2,226,920
06	1			1	201,720
10	1			1	164,600
11	2			2	411,120
14	2			2	378,080
16	4			4	1,187,960
17	1			1	577,600
TOTAL	30			30	5,148,000

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081120 OTHERS

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 OTHERS					
KK6133 District Sports Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,300,150</u>	<u>6,330,149</u>	<u>6,839,390</u>
A011 TOTAL PAY	23	23	<u>3,740,000</u>	<u>3,567,516</u>	<u>3,929,240</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,215,000</u>	<u>1,061,080</u>	<u>1,279,080</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,215,000</u>	<u>1,061,080</u>	<u>1,279,080</u>
D310 District Sports Officer (BPS-17)	1	1	550,000		577,600
A057 Assistant (BPS-16)	1	1	350,000		368,240
C082 Computer Operator (BPS-16)	1	1	315,000		333,240
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>2,525,000</u>	<u>2,506,436</u>	<u>2,650,160</u>
A01151 Total Basic Pay Other Staff	20	20	<u>2,525,000</u>	<u>2,506,436</u>	<u>2,650,160</u>
S035 Senior Clerk (BPS-14)	2	2	350,000		378,080
J013 Junior Clerk (BPS-11)	1	1	195,000		205,560
C172 Coaches (BPS-10)	1	1	155,000		164,600
D112 Driver (BPS-06)	1	1	195,000		201,720
C057 Chowkidar (BPS-03)	6	6	560,000		588,080
M010 Mali (BPS-03)	7	7	840,000		872,760
N005 Naib Qasid (BPS-03)	1	1	115,000		119,680
S162 Sweeper (BPS-03)	1	1	115,000		119,680
A012 TOTAL ALLOWANCES			<u>2,560,150</u>	<u>2,762,633</u>	<u>2,910,150</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,500,150</u>	<u>2,762,633</u>	<u>2,850,150</u>
A01202 House Rent Allowance			350,000	382,900	350,000
A01203 Conveyance Allowance			454,150	498,171	454,150
A01207 Washing Allowance			25,000	25,200	25,000
A01208 Dress Allowance			26,000	25,200	26,000
A0120D Integrated Allowance			25,000	5,400	25,000
A01217 Medical Allowance			270,000	369,266	270,000
A0121T Adhoc Relief Allowance 2013			50,000	38,124	50,000

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081120 OTHERS

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 OTHERS					
KK6133 District Sports Officer Karak					
A01226 Computer Allowance				9,000	
A0122C Adhoc Relief Allowance - 2015			250,000	25,920	250,000
A0122M Adhoc Relief Allowance 2016			350,000	267,132	350,000
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	
A0122Y Ad-hoc Relief Allowance 2017			350,000	356,751	350,000
A0123G Ad-hoc Relief Allowance-2018			<u>350,000</u>	<u>356,751</u>	<u>350,000</u>
001			350,000	356,751	350,000
A0123P Ad-hoc Relief Allowance 2019				330,818	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>		<u>60,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>312,100</u>	<u>218,338</u>	<u>427,100</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			2,000		2,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>14,513</u>	<u>35,000</u>
A03303 Electricity			<u>30,000</u>	<u>10,763</u>	<u>30,000</u>
001 Electricity			30,000	10,763	30,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
003 Hot & Cold Weather Charges			5,000	3,750	5,000
A036 TOTAL MOTOR VEHICLES			<u>100</u>	<u>75</u>	<u>100</u>
A03603 Registration			100	75	100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>185,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	75,000	150,000

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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 OTHERS					
KK6133 District Sports Officer Karak					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>110,000</u>	<u>200,000</u>
002 POL Charges			150,000	110,000	200,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>18,750</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>11,250</u>	<u>20,000</u>
001 Stationery Charges			15,000	11,250	20,000
A03970 Others			<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
001 Others				7,500	
002 Other Contingencies			10,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>75</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>75</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	75	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>375,000</u>	<u>700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>375,000</u>	<u>700,000</u>
A05270 To Others			<u>500,000</u>	<u>375,000</u>	<u>700,000</u>
001 To Others			500,000	375,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	750	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	7,500	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>22,500</u>	<u>60,000</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
	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 OTHERS					
KK6133 District Sports Officer Karak					
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Transport			20,000	15,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	3,750	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
District Sports Officer Karak			7,153,350	6,954,312	8,037,590

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081120 OTHERS

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 OTHERS					
KK6229 District Youth Affiars Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,730,000</u>	<u>1,380,628</u>	<u>1,870,760</u>
A011 TOTAL PAY	7	7	<u>1,153,000</u>	<u>721,070</u>	<u>1,218,760</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>450,000</u>	<u>237,560</u>	<u>486,480</u>
A01101 Total Basic Pay Of Officer	2	2	<u>450,000</u>	<u>237,560</u>	<u>486,480</u>
C082 Computer Operator (BPS-16)	1	1	225,000		243,240
D539 District Youth Officer (BPS-16)	1	1	225,000		243,240
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>703,000</u>	<u>483,510</u>	<u>732,280</u>
A01151 Total Basic Pay Other Staff	5	5	<u>703,000</u>	<u>483,510</u>	<u>732,280</u>
J013 Junior Clerk (BPS-11)	1	1	195,000		205,560
C057 Chowkidar (BPS-03)	1	1	119,000		123,680
M010 Mali (BPS-03)	1	1	119,000		123,680
N005 Naib Qasid (BPS-03)	1	1	115,000		119,680
S162 Sweeper (BPS-03)	1	1	155,000		159,680
A012 TOTAL ALLOWANCES			<u>577,000</u>	<u>659,558</u>	<u>652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>566,000</u>	<u>659,558</u>	<u>641,000</u>
A01202 House Rent Allowance			70,000	100,548	70,000
A01203 Conveyance Allowance			100,000	145,680	100,000
A01207 Washing Allowance			2,000	6,600	2,000
A01208 Dress Allowance			2,000	5,633	2,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			75,000	90,000	75,000
A0121T Adhoc Relief Allowance 2013			45,000	2,100	45,000
A0122C Adhoc Relief Allowance - 2015			45,000	1,464	45,000
A0122M Adhoc Relief Allowance 2016			75,000	55,212	75,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			75,000	72,107	75,000
A0123G Ad-hoc Relief Allowance-2018			<u>75,000</u>	<u>72,107</u>	<u>75,000</u>

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081120 OTHERS

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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 OTHERS					
KK6229 District Youth Affiars Karak					
001			75,000	72,107	75,000
A0123P Ad-hoc Relief Allowance 2019				72,107	75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>11,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>10,000</u>
001 Medical Charges			10,000		10,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Travelling Allowance			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A03901 Stationery			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Stationery Charges			50,000	37,500	50,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Others				37,500	
002 Other Contingencies			50,000		50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 To Others			500,000	375,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A09203 I.T. Equipment			10,000	7,500	10,000

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081120 OTHERS

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 OTHERS					
KK6229 District Youth Affiars Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	22,500	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13703 I.T. Equipment			5,000	3,750	5,000
District Youth Affiars Karak			2,425,000	1,901,878	2,565,760