

MG21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
MOHMAND	8	2,222,000	1,605,455	2,227,580		2,227,580
TOTAL	8	2,222,000	1,605,455	2,227,580		2,227,580

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	Rs	0
Charged:		
Voted:	2,227,580	2,227,580
Total:	2,227,580	2,227,580

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	2,222,000	1,605,455	2,227,580
TOTAL	2,222,000	1,605,455	2,227,580

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MG6012	Sports Stadium at Ghallanai	2,222,000	1,605,455	2,227,580
TOTAL		2,222,000	1,605,455	2,227,580

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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>2,222,000</u>	<u>1,605,455</u>	<u>2,227,580</u>
A011	PAY	<u>1,450,000</u>	<u>858,746</u>	<u>1,290,500</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,450,000</u>	<u>858,746</u>	<u>1,290,500</u>
A01151	Basic Pay Other Staff	1,450,000	858,746	1,290,500
A012	ALLOWANCES	<u>772,000</u>	<u>746,709</u>	<u>937,080</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>772,000</u>	<u>746,709</u>	<u>937,080</u>
A01202	House Rent Allowance	136,000	100,719	121,040
A01203	Conveyance Allowance	171,000	127,235	152,190
A0120D	Integrated Allowance	5,000	5,000	4,450
A0120X	Adhoc Allowance - 2010	10,000	5,000	8,900
A01217	Medical Allowance	144,000	106,920	128,160
A0121T	Adhoc Relief Allowance 2013	15,000	5,000	13,350
A0122M	Adhoc Relief Allowance 2016	97,000	67,930	86,330
A0122Y	Ad-hoc Relief Allowance 2017	97,000	85,875	86,330
A01233	Unattractive Area Allowance		71,280	
A0123G	Ad-hoc Relief Allowance-2018	97,000	85,875	86,330
A0123P	Ad-hoc Relief Allowance 2019		85,875	250,000
NET TOTAL		<u>2,222,000</u>	<u>1,605,455</u>	<u>2,227,580</u>

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	6			6	801,000
07	2			2	489,500
TOTAL	8			8	1,290,500

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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					
MG6012 Sports Stadium at Ghallanai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,222,000</u>	<u>1,605,455</u>	<u>2,227,580</u>
A011 TOTAL PAY	8	8	<u>1,450,000</u>	<u>858,746</u>	<u>1,290,500</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,450,000</u>	<u>858,746</u>	<u>1,290,500</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,450,000</u>	<u>858,746</u>	<u>1,290,500</u>
C177 Curator (BPS-07)	1	1	300,000		267,000
S127 Store Keeper (BPS-07)	1	1	250,000		222,500
C057 Chowkidar (BPS-03)	2	2	300,000		267,000
M010 Mali (BPS-03)	2	2	300,000		267,000
N005 Naib Qasid (BPS-03)	1	1	150,000		133,500
S162 Sweeper (BPS-03)	1	1	150,000		133,500
A012 TOTAL ALLOWANCES			<u>772,000</u>	<u>746,709</u>	<u>937,080</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>772,000</u>	<u>746,709</u>	<u>937,080</u>
A01202 House Rent Allowance			136,000	100,719	121,040
A01203 Conveyance Allowance			171,000	127,235	152,190
A0120D Integrated Allowance			5,000	5,000	4,450
A0120X Adhoc Allowance - 2010			10,000	5,000	8,900
A01217 Medical Allowance			144,000	106,920	128,160
A0121T Adhoc Relief Allowance 2013			15,000	5,000	13,350
A0122M Adhoc Relief Allowance 2016			97,000	67,930	86,330
A0122Y Ad-hoc Relief Allowance 2017			97,000	85,875	86,330
A01233 Unattractive Area Allowance				<u>71,280</u>	
001 Unattractive area allowance				71,280	
A0123G Ad-hoc Relief Allowance-2018			<u>97,000</u>	<u>85,875</u>	<u>86,330</u>
001				85,875	
A0123P Ad-hoc Relief Allowance 2019				85,875	250,000
Sports Stadium at Ghallanai			2,222,000	1,605,455	2,227,580