

KD21C46 (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
KOHISTAN	22	10,798,000	6,496,270	6,061,200	1,487,000	7,548,200
TOTAL	22	10,798,000	6,496,270	6,061,200	1,487,000	7,548,200

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SPORTS CULTURE TOURISM & MUSEUMS

	Rs	0
Charged:		7,548,200
Voted:		7,548,200
Total:		7,548,200

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081105 ADMINISTRATION	10,798,000	6,496,270	7,548,200
TOTAL	10,798,000	6,496,270	7,548,200

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SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KD6033	DISTRICT SPORTS AND CULTURE	8,769,000	4,467,270	4,965,600
KD6126	District Youth Affiars Kohistan	2,029,000	2,029,000	2,582,600
TOTAL		10,798,000	6,496,270	7,548,200

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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>5,210,000</u>	<u>4,844,270</u>	<u>6,061,200</u>
A011	PAY	<u>3,676,000</u>	<u>2,333,980</u>	<u>3,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,200,000</u>	<u>756,450</u>	<u>956,000</u>
A01101	Basic Pay Of Officer	1,200,000	756,450	956,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,476,000</u>	<u>1,577,530</u>	<u>2,201,000</u>
A01151	Basic Pay Other Staff	2,476,000	1,577,530	2,201,000
A012	ALLOWANCES	<u>1,534,000</u>	<u>2,510,290</u>	<u>2,904,200</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,532,000</u>	<u>2,510,290</u>	<u>2,904,200</u>
A01202	House Rent Allowance	149,000	195,400	270,000
A01203	Conveyance Allowance	324,000	277,930	335,000
A01207	Washing Allowance	3,600	10,230	3,600
A01208	Dress Allowance	3,600	40,830	3,600
A0120D	Integrated Allowance	10,800	17,400	
A01217	Medical Allowance	111,000	170,620	300,000
A0121M	Adhoc Relief Allowance - 2012		150,000	
A0121T	Adhoc Relief Allowance 2013	68,000	83,450	250,000
A01226	Computer Allowance		110,000	
A0122C	Adhoc Relief Allowance - 2015	112,000	56,360	130,000
A0122M	Adhoc Relief Allowance 2016	195,000	375,820	335,000
A0122Y	Ad-hoc Relief Allowance 2017	285,000	317,450	402,000
A01233	Unattractive Area Allowance	120,000	438,220	125,000
A01236	Deputation Allowance		100,000	
A0123G	Ad-hoc Relief Allowance-2018	150,000		375,000
A0123P	Ad-hoc Relief Allowance 2019		166,580	375,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		
A01278	Leave Salary	2,000		
A03	TOTAL OPERATING EXPENSES	<u>888,000</u>	<u>822,000</u>	<u>807,000</u>
A032	COMMUNICATIONS	<u>10,000</u>	<u>45,000</u>	<u>40,000</u>
A03201	Postage and Telegraph	10,000	10,000	5,000
A03202	Telephone and Trunk Call		35,000	35,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>330,000</u>	<u>230,000</u>	<u>330,000</u>
A03303	Electricity	30,000	30,000	30,000
A03304	Hot and Cold Weather Charges	300,000	200,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>301,000</u>	<u>301,000</u>	<u>251,000</u>
A03805	Travelling Allowance	300,000	300,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,000	1,000	1,000
A039	GENERAL	<u>247,000</u>	<u>246,000</u>	<u>186,000</u>
A03901	Stationery	150,000	150,000	100,000
A03906	Uniforms and Protective Clothing	15,000	15,000	15,000
A03907	Advertising & Publicity	1,000		
A03942	Cost of Other Stores	1,000	1,000	1,000
A03970	Others	80,000	80,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others	1,500,000	500,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>3,170,000</u>	<u>300,000</u>	<u>170,000</u>
A095	PURCHASE OF TRANSPORT	<u>2,670,000</u>		
A09501	Transport	2,670,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery	300,000	100,000	100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
A09701	Furniture and Fixtures	200,000	200,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	30,000	30,000	10,000

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	10,798,000	6,496,270	7,548,200

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	1,502,000
06	1			1	152,000
10	1			1	152,000
11	2			2	245,000
14	1			1	150,000
16	4			4	706,000
17	1			1	250,000
TOTAL	22			22	3,157,000

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SPORTS CULTURE TOURISM & MUSEUMS

081105 ADMINISTRATION

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					
081105 ADMINISTRATION					
KD6033 DISTRICT SPORTS AND CULTURE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,541,000</u>	<u>3,175,270</u>	<u>3,838,600</u>
A011 TOTAL PAY	12	15	<u>2,494,000</u>	<u>1,672,980</u>	<u>2,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>700,000</u>	<u>470,450</u>	<u>554,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>700,000</u>	<u>470,450</u>	<u>554,000</u>
D310 District Sports Officer (BPS-17)		1			250,000
A057 Assistant (BPS-16)	1	1	250,000		152,000
C082 Computer Operator (BPS-16)	1	1	200,000		152,000
D310 District Sports Officer (BPS-16)	1		250,000		
A011-2 TOTAL PAY OF OTHER STAFF	9	12	<u>1,794,000</u>	<u>1,202,530</u>	<u>1,596,000</u>
A01151 Total Basic Pay Other Staff	9	12	<u>1,794,000</u>	<u>1,202,530</u>	<u>1,596,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		150,000
J013 Junior Clerk (BPS-11)	1	1	152,000		120,000
J145 Junior Coach (BPS-10)	1	1	150,000		152,000
D112 Driver (BPS-06)	1	1	110,000		152,000
C057 Chowkidar (BPS-03)	1	3	250,000		350,000
C082 Computer Operator (BPS-03)	1		225,000		
M010 Mali (BPS-03)	1	3	450,000		400,000
N005 Naib Qasid (BPS-03)	1	1	152,000		120,000
S162 Sweeper (BPS-03)	1	1	152,000		152,000
A012 TOTAL ALLOWANCES			<u>1,047,000</u>	<u>1,502,290</u>	<u>1,688,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,046,000</u>	<u>1,502,290</u>	<u>1,688,600</u>
A01202 House Rent Allowance			93,000	193,600	150,000
A01203 Conveyance Allowance			212,000	276,130	210,000
A01207 Washing Allowance			1,800	4,830	1,800
A01208 Dress Allowance			1,800	4,830	1,800

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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					
081105 ADMINISTRATION					
 KD6033 DISTRICT SPORTS AND CULTURE					
A0120D Integrated Allowance			5,400	5,400	
A01217 Medical Allowance			75,000	170,620	175,000
A0121T Adhoc Relief Allowance 2013			56,000	27,450	125,000
A01226 Computer Allowance				60,000	
A0122C Adhoc Relief Allowance - 2015			56,000	11,360	65,000
A0122M Adhoc Relief Allowance 2016			145,000	125,820	210,000
A0122Y Ad-hoc Relief Allowance 2017			175,000	167,450	250,000
A01233 Unattractive Area Allowance			<u>75,000</u>	<u>188,220</u>	
001 Unattractive area allowance			75,000	188,220	
A01236 Deputation Allowance				100,000	
A0123G Ad-hoc Relief Allowance-2018			<u>150,000</u>		<u>250,000</u>
001			150,000		250,000
A0123P Ad-hoc Relief Allowance 2019				166,580	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>678,000</u>	<u>612,000</u>	<u>507,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>45,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	10,000	5,000
A03202 Telephone and Trunk Call				<u>35,000</u>	<u>35,000</u>
001 Telephone and Trunk Call				35,000	35,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>230,000</u>	<u>230,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Firewood			300,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000

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081105 ADMINISTRATION

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					
081105 ADMINISTRATION					
 KD6033 DISTRICT SPORTS AND CULTURE					
A03807 P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>187,000</u>	<u>186,000</u>	<u>86,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery Charges			100,000	100,000	50,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>20,000</u>
001 Others			70,000	70,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>
001 To Others			1,500,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,020,000</u>	<u>150,000</u>	<u>110,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,670,000</u>		
A09501 Transport			<u>2,670,000</u>		
001 Transport			2,670,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			300,000	100,000	100,000

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081105 ADMINISTRATION

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					
081105 ADMINISTRATION					
KD6033 DISTRICT SPORTS AND CULTURE					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Furniture & Fixture			50,000	50,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
DISTRICT SPORTS AND CULTURE			8,769,000	4,467,270	4,965,600

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SPORTS CULTURE TOURISM & MUSEUMS

081105 ADMINISTRATION

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					
081105 ADMINISTRATION					
KD6126 District Youth Affairs Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,669,000</u>	<u>1,669,000</u>	<u>2,222,600</u>
A011 TOTAL PAY	7	7	<u>1,182,000</u>	<u>661,000</u>	<u>1,007,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>500,000</u>	<u>286,000</u>	<u>402,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>500,000</u>	<u>286,000</u>	<u>402,000</u>
C082 Computer Operator (BPS-16)	1	1	250,000		152,000
D539 District Youth Officer (BPS-16)	1	1	250,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>682,000</u>	<u>375,000</u>	<u>605,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>682,000</u>	<u>375,000</u>	<u>605,000</u>
J013 Junior Clerk (BPS-11)	1	1	152,000		125,000
C057 Chowkidar (BPS-03)	1	1	115,000		120,000
M010 Mali (BPS-03)	1	1	115,000		120,000
N005 Naib Qasid (BPS-03)	1	1	150,000		120,000
S162 Sweeper (BPS-03)	1	1	150,000		120,000
A012 TOTAL ALLOWANCES			<u>487,000</u>	<u>1,008,000</u>	<u>1,215,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>486,000</u>	<u>1,008,000</u>	<u>1,215,600</u>
A01202 House Rent Allowance			56,000	1,800	120,000
A01203 Conveyance Allowance			112,000	1,800	125,000
A01207 Washing Allowance			1,800	5,400	1,800
A01208 Dress Allowance			1,800	36,000	1,800
A0120D Integrated Allowance			5,400	12,000	
A01217 Medical Allowance			36,000		125,000
A0121M Adhoc Relief Allowance - 2012				150,000	
A0121T Adhoc Relief Allowance 2013			12,000	56,000	125,000
A01226 Computer Allowance				50,000	
A0122C Adhoc Relief Allowance - 2015			56,000	45,000	65,000
A0122M Adhoc Relief Allowance 2016			50,000	250,000	125,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	150,000	152,000
A01233 Unattractive Area Allowance			<u>45,000</u>	<u>250,000</u>	<u>125,000</u>

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081105 ADMINISTRATION

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					
081105 ADMINISTRATION					
KD6126 District Youth Affairs Kohistan					
001 Unattractive area allowance			45,000	250,000	125,000
A0123G Ad-hoc Relief Allowance-2018					<u>125,000</u>
001					125,000
A0123P Ad-hoc Relief Allowance 2019					125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>210,000</u>	<u>210,000</u>	<u>300,000</u>
A033 TOTAL UTILITIES					<u>100,000</u>
A03304 Hot and Cold Weather Charges					<u>100,000</u>
001 Firewood					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Others			10,000	10,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
A09701 Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001 Furniture & Fixture			150,000	150,000	60,000

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081105 ADMINISTRATION

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					
081105 ADMINISTRATION					
KD6126 District Youth Affiars Kohistan					
District Youth Affiars Kohistan			2,029,000	2,029,000	2,582,600