

NC21111 (061)  
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
PROVINCIAL		13,105,000	7,868,000			
<b>TOTAL</b>		<b>13,105,000</b>	<b>7,868,000</b>			

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	<b>Rs</b>	
<b>Charged:</b>	0	
<b>Voted:</b>	0	
<b>Total:</b>	0	

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
081120 OTHERS	13,105,000	7,868,000	
<b>TOTAL</b>	<b>13,105,000</b>	<b>7,868,000</b>	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8134	Directorate of Sports & Culture Peshawar	13,105,000	7,868,000	
<b>TOTAL</b>		<b>13,105,000</b>	<b>7,868,000</b>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>11,978,000</u></b>	<b><u>7,305,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>8,166,000</u></b>	<b><u>3,500,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,995,000</u></b>	<b><u>2,500,000</u></b>	
A01101	Basic Pay Of Officer	6,995,000	2,500,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,171,000</u></b>	<b><u>1,000,000</u></b>	
A01151	Basic Pay Other Staff	1,171,000	1,000,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,812,000</u></b>	<b><u>3,805,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,812,000</u></b>	<b><u>3,805,000</u></b>	
A01202	House Rent Allowance	637,000	500,000	
A01203	Conveyance Allowance	385,000	600,000	
A0120D	Integrated Allowance		22,000	
A01217	Medical Allowance	330,000	300,000	
A0121T	Adhoc Relief Allowance 2013		150,000	
A01226	Computer Allowance		18,000	
A0122C	Adhoc Relief Allowance - 2015		95,000	
A0122M	Adhoc Relief Allowance 2016	820,000	380,000	
A0122Y	Ad-hoc Relief Allowance 2017	820,000	450,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		476,000	
A0123G	Ad-hoc Relief Allowance-2018	820,000	450,000	
A0123P	Ad-hoc Relief Allowance 2019		360,000	
A01270	Other		4,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>795,000</u></b>	<b><u>410,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>132,000</u></b>	<b><u>77,000</u></b>	
A03201	Postage and Telegraph	11,000	11,000	
A03202	Telephone and Trunk Call	121,000	66,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>165,000</u></b>		
A03403	Rent for Residential Building	165,000		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>330,000</u></b>	<b><u>220,000</u></b>	
A03805	Travelling Allowance	110,000		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	220,000	220,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>168,000</u></b>	<b><u>113,000</u></b>	
A03901	Stationery	135,000	80,000	
A03905	Newspapers Periodicals and Books	11,000	11,000	
A03970	Others	22,000	22,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>		
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>		
A04114	Superannuation Encashment of L.P.R	1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>227,000</u></b>		
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>227,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	227,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>104,000</u></b>	<b><u>153,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>	
A13001	Transport	53,000	53,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>51,000</u></b>	<b><u>100,000</u></b>	
A13101	Machinery and Equipment	51,000	100,000	
<b>NET TOTAL</b>		<b>13,105,000</b>	<b>7,868,000</b>	

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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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120</b>	<b>OTHERS</b>					
<b>PR8134</b>	<b>Directorate of Sports &amp; Culture Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>11,978,000</b></u>	<u><b>7,305,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>		<u><b>8,166,000</b></u>	<u><b>3,500,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>		<u><b>6,995,000</b></u>	<u><b>2,500,000</b></u>	
A01101	Total Basic Pay Of Officer	12		<u>6,995,000</u>	<u>2,500,000</u>	
D063	Director (BPS-18)	1		825,000		
A079	Assistant Director (BPS-17)	3		1,970,000		
J024	Junior Scale Stenographer (BPS-17)	1		600,000		
S166	Superintendent (BPS-17)	1		600,000		
C082	Computer Operator (BPS-16)	3		1,500,000		
O003	Office Assistant (BPS-16)	3		1,500,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>		<u><b>1,171,000</b></u>	<u><b>1,000,000</b></u>	
A01151	Total Basic Pay Other Staff	6		<u>1,171,000</u>	<u>1,000,000</u>	
J013	Junior Clerk (BPS-11)	1		315,000		
D112	Driver (BPS-06)	1		201,000		
N005	Naib Qasid (BPS-03)	4		655,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,812,000</b></u>	<u><b>3,805,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,812,000</b></u>	<u><b>3,805,000</b></u>	
A01202	House Rent Allowance			637,000	500,000	
A01203	Conveyance Allowance			385,000	600,000	
A0120D	Integrated Allowance				22,000	
A01217	Medical Allowance			330,000	300,000	
A0121T	Adhoc Relief Allowance 2013				150,000	
A01226	Computer Allowance				18,000	
A0122C	Adhoc Relief Allowance - 2015				95,000	
A0122M	Adhoc Relief Allowance 2016			820,000	380,000	
A0122Y	Ad-hoc Relief Allowance 2017			820,000	450,000	

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR8134 Directorate of Sports &amp; Culture Peshawar</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)				476,000	
A0123G Ad-hoc Relief Allowance-2018			820,000	450,000	
A0123P Ad-hoc Relief Allowance 2019				360,000	
A01270 Other				<u>4,000</u>	
001 Others				4,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>795,000</u></b>	<b><u>410,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>132,000</u></b>	<b><u>77,000</u></b>	
A03201 Postage and Telegraph			11,000	11,000	
A03202 Telephone and Trunk Call			121,000	66,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>165,000</u></b>		
A03403 Rent for Residential Building			165,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>220,000</u></b>	
A03805 Travelling Allowance			<u>110,000</u>		
001 Travelling Allowance			110,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	
<b>A039 TOTAL GENERAL</b>			<b><u>168,000</u></b>	<b><u>113,000</u></b>	
A03901 Stationery			<u>135,000</u>	<u>80,000</u>	
001 Stationery			135,000	80,000	
A03905 Newspapers Periodicals and Books			11,000	11,000	
A03970 Others			<u>22,000</u>	<u>22,000</u>	
001 Others			22,000	22,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR8134 Directorate of Sports &amp; Culture Peshawar</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>227,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>227,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>227,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			227,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>104,000</u>	<u>153,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>53,000</u>	<u>53,000</u>	
A13001 Transport			<u>53,000</u>	<u>53,000</u>	
001 Transport			53,000	53,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>51,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>51,000</u>	<u>100,000</u>	
001 Machinery and Equipment			51,000	100,000	
<b>Directorate of Sports &amp; Culture Peshawar</b>			<b>13,105,000</b>	<b>7,868,000</b>	