

KT21C46 (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
KOHAT	38	15,891,690	12,289,380	12,971,500	2,336,000	15,307,500
TOTAL	38	15,891,690	12,289,380	12,971,500	2,336,000	15,307,500

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	Charged:	Rs
		0
	Voted:	15,307,500
	Total:	15,307,500

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHER	15,891,690	12,289,380	15,307,500
TOTAL	15,891,690	12,289,380	15,307,500

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT6105	District Sports Officer Kohat	13,332,690	11,011,900	12,548,500
KT6333	District Youth Affairs Kohat	2,559,000	1,277,480	2,759,000
TOTAL		15,891,690	12,289,380	15,307,500

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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>12,990,690</u>	<u>9,038,380</u>	<u>12,971,500</u>
A011	PAY	<u>7,611,330</u>	<u>5,085,180</u>	<u>7,012,870</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,415,540</u>	<u>1,549,500</u>	<u>2,572,480</u>
A01101	Basic Pay Of Officer	2,415,540	1,549,500	2,572,480
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,195,790</u>	<u>3,535,680</u>	<u>4,440,390</u>
A01151	Basic Pay Other Staff	5,195,790	3,535,680	4,440,390
A012	ALLOWANCES	<u>5,379,360</u>	<u>3,953,200</u>	<u>5,958,630</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,378,360</u>	<u>3,903,200</u>	<u>5,958,630</u>
A01202	House Rent Allowance	830,520	551,580	939,060
A01203	Conveyance Allowance	1,094,680	750,010	999,620
A01207	Washing Allowance	21,200	19,800	21,200
A01208	Dress Allowance	21,200	19,800	21,200
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	785,540	482,520	748,270
A0121T	Adhoc Relief Allowance 2013	174,030	165,540	152,490
A01226	Computer Allowance	18,000	10,100	18,000
A0122C	Adhoc Relief Allowance - 2015	118,600	69,580	104,590
A0122M	Adhoc Relief Allowance 2016	648,990	380,870	563,740
A0122Y	Ad-hoc Relief Allowance 2017	830,100	508,520	797,130
A0123G	Ad-hoc Relief Allowance-2018	830,100	508,520	787,130
A0123P	Ad-hoc Relief Allowance 2019		430,960	800,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>	<u>50,000</u>	
A01274	Medical Charges	1,000	50,000	
A03	TOTAL OPERATING EXPENSES	<u>1,996,000</u>	<u>2,416,000</u>	<u>1,791,000</u>
A032	COMMUNICATIONS	<u>154,000</u>	<u>54,000</u>	<u>24,000</u>
A03201	Postage and Telegraph	4,000	4,000	4,000
A03202	Telephone and Trunk Call	150,000	50,000	20,000
A033	UTILITIES	<u>1,562,000</u>	<u>2,062,000</u>	<u>1,562,000</u>
A03301	Gas	2,000	2,000	2,000
A03303	Electricity	1,560,000	2,060,000	1,560,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>180,000</u>	<u>200,000</u>	<u>105,000</u>
A03805	Travelling Allowance	70,000	70,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	120,000	60,000
A03808	Conveyance Charges	10,000	10,000	5,000
A039	GENERAL	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery	25,000	25,000	25,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03970	Others	25,000	25,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others	500,000	500,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>200,000</u>	<u>150,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>150,000</u>	
A09601	Plant and Machinery	200,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>205,000</u>	<u>185,000</u>	<u>45,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>80,000</u>	<u>40,000</u>
A13001	Transport	100,000	80,000	40,000
A131	MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment	5,000	5,000	5,000
A133	BUILDINGS AND STRUCTURE	<u>100,000</u>	<u>100,000</u>	
A13303	Other Buildings	100,000	100,000	
NET TOTAL		15,891,690	12,289,380	15,307,500

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	20			20	2,989,070
05	2			2	265,240
06	1			1	138,080
07	1			1	157,000
08	1			1	181,450
10	2			2	303,040
11	1			1	160,000
14	1			1	246,510
16	4			4	995,120
17	4			4	1,141,620
18	1			1	435,740
TOTAL	38			38	7,012,870

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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					
KT6105 District Sports Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,512,690</u>	<u>7,841,900</u>	<u>10,293,500</u>
A011 TOTAL PAY	31	31	<u>6,281,330</u>	<u>4,449,780</u>	<u>5,682,870</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,895,540</u>	<u>1,396,690</u>	<u>2,052,480</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,895,540</u>	<u>1,396,690</u>	<u>2,052,480</u>
R343 Regional Sport Officer (BPS-18)	1	1	700,000		435,740
A022 Administrator (BPS-17)	1	1	260,000		280,540
D310 District Sports Officer (BPS-17)	1	1	11,740		380,540
S166 Superintendent (BPS-17)	1	1	500,000		380,540
S677 Senior Coach (BPS-17)	1	1	100,000		100,000
A057 Assistant (BPS-16)	1	1	43,800		237,560
C082 Computer Operator (BPS-16)	1	1	280,000		237,560
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,385,790</u>	<u>3,053,090</u>	<u>3,630,390</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,385,790</u>	<u>3,053,090</u>	<u>3,630,390</u>
S035 Senior Clerk (BPS-14)	1	1	190,350		246,510
J139 Junior Squash Coach (BPS-10)	2	2	680,000		303,040
C011 Care Taker (BPS-08)	1	1	200,000		181,450
J014 Junior Clerk Cum Typist (BPS-07)	1	1	209,800		157,000
D112 Driver (BPS-06)	1	1	220,000		138,080
T049 Tubewell Operator (BPS-05)	2	2	380,000		265,240
C057 Chowkidar (BPS-03)	5	5	875,120		697,890
M010 Mali (BPS-03)	9	9	1,319,710		1,363,030
N005 Naib Qasid (BPS-03)	1	1	150,810		155,420
S162 Sweeper (BPS-03)	1	1	160,000		122,730
A012 TOTAL ALLOWANCES			<u>4,231,360</u>	<u>3,392,120</u>	<u>4,610,630</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,230,360</u>	<u>3,342,120</u>	<u>4,610,630</u>

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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					
KT6105 District Sports Officer Kohat					
A01202 House Rent Allowance			730,520	459,490	839,060
A01203 Conveyance Allowance			884,680	622,780	789,620
A01207 Washing Allowance			16,200	16,200	16,200
A01208 Dress Allowance			16,200	16,200	16,200
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			625,540	477,120	588,270
A0121T Adhoc Relief Allowance 2013			94,030	91,340	72,490
A0122C Adhoc Relief Allowance - 2015			58,600	56,970	44,590
A0122M Adhoc Relief Allowance 2016			538,990	333,750	453,740
A0122Y Ad-hoc Relief Allowance 2017			630,100	444,980	597,130
A0123G Ad-hoc Relief Allowance-2018			<u>630,100</u>	<u>444,980</u>	<u>587,130</u>
001			630,100	444,980	587,130
A0123P Ad-hoc Relief Allowance 2019				372,910	600,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	
001 Medical Charges			1,000	50,000	
A03 TOTAL OPERATING EXPENSES			<u>1,915,000</u>	<u>2,335,000</u>	<u>1,710,000</u>
A032 TOTAL COMMUNICATIONS			<u>153,000</u>	<u>53,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>50,000</u>	<u>20,000</u>
001 Telephone and Trunk Call			150,000	50,000	20,000
A033 TOTAL UTILITIES			<u>1,502,000</u>	<u>2,002,000</u>	<u>1,502,000</u>
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	2,000,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>190,000</u>	<u>95,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001 Travelling Allowance			60,000	60,000	30,000

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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					
KT6105 District Sports Officer Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	<u>60,000</u>
002 POL Charges			100,000	120,000	60,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			10,000	10,000	5,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
016 Promotion of Sports Activities.			500,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>150,000</u>	
001 Plant and Machinery			200,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>185,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>80,000</u>	<u>40,000</u>
A13001 Transport			<u>100,000</u>	<u>80,000</u>	<u>40,000</u>
001 Transport			100,000	80,000	40,000

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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					
KT6105 District Sports Officer Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	
001 Other Buildings.			100,000	100,000	
District Sports Officer Kohat			13,332,690	11,011,900	12,548,500

KT21C46 (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					
KT6333 District Youth Affairs Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,478,000</u>	<u>1,196,480</u>	<u>2,678,000</u>
A011 TOTAL PAY	7	7	<u>1,330,000</u>	<u>635,400</u>	<u>1,330,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>520,000</u>	<u>152,810</u>	<u>520,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>520,000</u>	<u>152,810</u>	<u>520,000</u>
C082 Computer Operator (BPS-16)	1	1	260,000		260,000
D539 District Youth Officer (BPS-16)	1	1	260,000		260,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>810,000</u>	<u>482,590</u>	<u>810,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>810,000</u>	<u>482,590</u>	<u>810,000</u>
J013 Junior Clerk (BPS-11)	1	1	160,000		160,000
C057 Chowkidar (BPS-03)	1	1	150,000		150,000
M010 Mali (BPS-03)	1	1	160,000		160,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	1	1	160,000		160,000
A012 TOTAL ALLOWANCES			<u>1,148,000</u>	<u>561,080</u>	<u>1,348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,148,000</u>	<u>561,080</u>	<u>1,348,000</u>
A01202 House Rent Allowance			100,000	92,090	100,000
A01203 Conveyance Allowance			210,000	127,230	210,000
A01207 Washing Allowance			5,000	3,600	5,000
A01208 Dress Allowance			5,000	3,600	5,000
A01217 Medical Allowance			160,000	5,400	160,000
A0121T Adhoc Relief Allowance 2013			80,000	74,200	80,000
A01226 Computer Allowance			18,000	10,100	18,000
A0122C Adhoc Relief Allowance - 2015			60,000	12,610	60,000
A0122M Adhoc Relief Allowance 2016			110,000	47,120	110,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	63,540	200,000
A0123G Ad-hoc Relief Allowance-2018			<u>200,000</u>	<u>63,540</u>	<u>200,000</u>
001			200,000	63,540	200,000
A0123P Ad-hoc Relief Allowance 2019				58,050	200,000

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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					
KT6333 District Youth Affairs Kohat					
A03 TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery Charges			5,000	5,000	5,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
District Youth Affairs Kohat			2,559,000	1,277,480	2,759,000