

TK21C46 (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
TANK	21	8,927,650	10,634,570	7,561,460	5,104,000	12,665,460
TOTAL	21	8,927,650	10,634,570	7,561,460	5,104,000	12,665,460

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	Rs
Charged:	0
Voted:	12,665,460
Total:	12,665,460

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
081120 OTHERS	8,927,650	10,634,570	12,665,460
TOTAL	8,927,650	10,634,570	12,665,460

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TK6038	DISTRICT OFFICER SPORTS TANK	5,905,530	7,550,110	8,988,340
TK6119	District officer Youth Affairs Tank	3,022,120	3,084,460	3,677,120
TOTAL		8,927,650	10,634,570	12,665,460

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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>5,983,650</u>	<u>5,280,570</u>	<u>7,561,460</u>
A011	PAY	<u>3,880,950</u>	<u>3,095,370</u>	<u>4,435,820</u>
A011-1	TOTAL PAY OF OFFICERS	<u>864,050</u>	<u>912,920</u>	<u>1,457,070</u>
A01101	Basic Pay Of Officer	864,050	912,920	1,457,070
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,016,900</u>	<u>2,182,450</u>	<u>2,978,750</u>
A01151	Basic Pay Other Staff	3,016,900	2,182,450	2,978,750
A012	ALLOWANCES	<u>2,102,700</u>	<u>2,185,200</u>	<u>3,125,640</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,101,700</u>	<u>2,185,200</u>	<u>3,125,640</u>
A01202	House Rent Allowance	355,180	269,310	388,230
A01203	Conveyance Allowance	410,160	380,960	592,690
A01207	Washing Allowance			3,600
A01208	Dress Allowance			3,600
A0120D	Integrated Allowance	9,180	9,800	9,800
A01217	Medical Allowance	85,460	201,600	295,760
A0121T	Adhoc Relief Allowance 2013	115,470	71,200	81,320
A0122C	Adhoc Relief Allowance - 2015	83,270	52,860	59,770
A0122M	Adhoc Relief Allowance 2016	359,880	235,500	331,650
A0122Y	Ad-hoc Relief Allowance 2017	341,550	327,990	466,080
A0123G	Ad-hoc Relief Allowance-2018	341,550	327,990	466,080
A0123P	Ad-hoc Relief Allowance 2019		307,990	427,060
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>		
A01274	Medical Charges	1,000		
A03	TOTAL OPERATING EXPENSES	<u>1,284,000</u>	<u>1,494,000</u>	<u>2,594,000</u>
A032	COMMUNICATIONS	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	50,000	50,000	50,000
A033	UTILITIES	<u>267,000</u>	<u>97,000</u>	<u>127,000</u>
A03303	Electricity	250,000	70,000	100,000
A03304	Hot and Cold Weather Charges	17,000	27,000	27,000

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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>520,000</u>	<u>600,000</u>	<u>770,000</u>
A03805	Travelling Allowance	350,000	430,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	170,000	170,000	270,000
A039	GENERAL	<u>445,000</u>	<u>745,000</u>	<u>1,645,000</u>
A03901	Stationery	70,000	70,000	70,000
A03902	Printing and Publication	300,000	500,000	850,000
A03970	Others	75,000	175,000	725,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,340,000</u>	<u>3,340,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,340,000</u>	<u>3,340,000</u>	<u>2,000,000</u>
A05270	To Others	1,340,000	3,340,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>320,000</u>	<u>520,000</u>	<u>510,000</u>
A130	TRANSPORT	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport	70,000	70,000	70,000
A131	MACHINERY AND EQUIPMENT	<u>180,000</u>	<u>280,000</u>	<u>250,000</u>
A13101	Machinery and Equipment	180,000	280,000	250,000
A132	FURNITURE AND FIXTURE	<u>70,000</u>	<u>170,000</u>	<u>190,000</u>
A13201	Furniture and Fixture	70,000	170,000	190,000
NET TOTAL		8,927,650	10,634,570	12,665,460

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	2,092,380
06	1			1	131,360
10	1			1	152,080
11	2			2	602,930
16	4			4	1,076,530
17	1			1	380,540
TOTAL	21			21	4,435,820

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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					
TK6038 DISTRICT OFFICER SPORTS TANK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,723,530</u>	<u>2,878,110</u>	<u>5,156,340</u>
A011 TOTAL PAY	14	14	<u>2,412,830</u>	<u>1,629,910</u>	<u>2,967,700</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>536,250</u>	<u>492,920</u>	<u>1,129,270</u>
A01101 Total Basic Pay Of Officer	3	3	<u>536,250</u>	<u>492,920</u>	<u>1,129,270</u>
D310 District Sports Officer (BPS-17)	1	1	200,250		380,540
A057 Assistant (BPS-16)	1	1	216,000		511,160
C082 Computer Operator (BPS-16)	1	1	120,000		237,570
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,876,580</u>	<u>1,136,990</u>	<u>1,838,430</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,876,580</u>	<u>1,136,990</u>	<u>1,838,430</u>
J013 Junior Clerk (BPS-11)	1	1	242,560		252,040
J145 Junior Coach (BPS-10)	1	1	150,410		152,080
D112 Driver (BPS-06)	1	1	250,640		131,360
C057 Chowkidar (BPS-03)	3	3	274,890		391,590
M010 Mali (BPS-03)	3	3	613,960		377,550
N005 Naib Qasid (BPS-03)	1	1	169,540		264,440
S162 Sweeper (BPS-03)	1	1	174,580		269,370
A012 TOTAL ALLOWANCES			<u>1,310,700</u>	<u>1,248,200</u>	<u>2,188,640</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,309,700</u>	<u>1,248,200</u>	<u>2,188,640</u>
A01202 House Rent Allowance			284,780	198,910	317,830
A01203 Conveyance Allowance			260,560	231,360	443,090
A01207 Washing Allowance					3,600
A01208 Dress Allowance					3,600
A0120D Integrated Allowance			4,780	5,400	5,400
A01217 Medical Allowance			45,860	162,000	256,160
A0121T Adhoc Relief Allowance 2013			65,970	21,700	31,820
A0122C Adhoc Relief Allowance - 2015			45,870	15,460	22,370

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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					
TK6038 DISTRICT OFFICER SPORTS TANK					
A0122M Adhoc Relief Allowance 2016			248,780	124,400	220,550
A0122Y Ad-hoc Relief Allowance 2017			176,550	162,990	301,080
A0123G Ad-hoc Relief Allowance-2018			<u>176,550</u>	<u>162,990</u>	<u>301,080</u>
001			176,550	162,990	301,080
A0123P Ad-hoc Relief Allowance 2019				162,990	282,060
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,022,000</u>	<u>1,312,000</u>	<u>1,412,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>165,000</u>	<u>75,000</u>	<u>75,000</u>
A03303 Electricity			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			150,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Firewood			15,000		
003 Hot & Cold Weather Charges				25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>500,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>330,000</u>	<u>330,000</u>
001 Travelling Allowance			250,000	330,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>170,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	270,000
A039 TOTAL GENERAL			<u>385,000</u>	<u>685,000</u>	<u>685,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>45,000</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					
TK6038 DISTRICT OFFICER SPORTS TANK					
001 Stationery Charges			45,000	45,000	45,000
A03902 Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			300,000	500,000	500,000
A03970 Others			<u>40,000</u>	<u>140,000</u>	<u>140,000</u>
002 Other Contingencies			40,000	140,000	140,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>890,000</u>	<u>2,890,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>890,000</u>	<u>2,890,000</u>	<u>2,000,000</u>
A05270 To Others			<u>890,000</u>	<u>2,890,000</u>	<u>2,000,000</u>
001 To Others			890,000		
016 Promotion of Sports Activities.				2,890,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>470,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Machinery and Equipment			150,000	250,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			50,000	150,000	150,000
DISTRICT OFFICER SPORTS TANK			5,905,530	7,550,110	8,988,340

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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					
TK6119 District officer Youth Affairs Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,260,120</u>	<u>2,402,460</u>	<u>2,405,120</u>
A011 TOTAL PAY	7	7	<u>1,468,120</u>	<u>1,465,460</u>	<u>1,468,120</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>327,800</u>	<u>420,000</u>	<u>327,800</u>
A01101 Total Basic Pay Of Officer	2	2	<u>327,800</u>	<u>420,000</u>	<u>327,800</u>
C082 Computer Operator (BPS-16)	1	1	133,100		133,100
D539 District Youth Officer (BPS-16)	1	1	194,700		194,700
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,140,320</u>	<u>1,045,460</u>	<u>1,140,320</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,140,320</u>	<u>1,045,460</u>	<u>1,140,320</u>
J013 Junior Clerk (BPS-11)	1	1	350,890		350,890
C057 Chowkidar (BPS-03)	1	1	270,450		270,450
M010 Mali (BPS-03)	1	2	117,700		368,340
N005 Naib Qasid (BPS-03)	1	1	150,640		150,640
S162 Sweeper (BPS-03)	1		250,640		
A012 TOTAL ALLOWANCES			<u>792,000</u>	<u>937,000</u>	<u>937,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>792,000</u>	<u>937,000</u>	<u>937,000</u>
A01202 House Rent Allowance			70,400	70,400	70,400
A01203 Conveyance Allowance			149,600	149,600	149,600
A0120D Integrated Allowance			4,400	4,400	4,400
A01217 Medical Allowance			39,600	39,600	39,600
A0121T Adhoc Relief Allowance 2013			49,500	49,500	49,500
A0122C Adhoc Relief Allowance - 2015			37,400	37,400	37,400
A0122M Adhoc Relief Allowance 2016			111,100	111,100	111,100
A0122Y Ad-hoc Relief Allowance 2017			165,000	165,000	165,000
A0123G Ad-hoc Relief Allowance-2018			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001			165,000	165,000	165,000
A0123P Ad-hoc Relief Allowance 2019				145,000	145,000

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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					
TK6119 District officer Youth Affairs Tank					
A03 TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>182,000</u>	<u>1,182,000</u>
A033 TOTAL UTILITIES			<u>102,000</u>	<u>22,000</u>	<u>52,000</u>
A03303 Electricity			<u>100,000</u>	<u>20,000</u>	<u>50,000</u>
001 Electricity			100,000	20,000	50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Firewood			2,000		
003 Hot & Cold Weather Charges				2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>170,000</u>
001 Travelling Allowance			100,000	100,000	170,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>960,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	25,000	25,000
A03902 Printing and Publication					<u>350,000</u>
001 Printing and publication					350,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>585,000</u>
002 Other Contingencies			35,000	35,000	35,000
014 Others					550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>450,000</u>	<u>450,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>450,000</u>	<u>450,000</u>	
A05270 To Others			<u>450,000</u>	<u>450,000</u>	
001 To Others			450,000		
016 Promotion of Sports Activities.				450,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</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					
TK6119 District officer Youth Affairs Tank					
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			20,000	20,000	40,000
District officer Youth Affairs Tank			3,022,120	3,084,460	3,677,120