

BM21C46 (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
BATTAGRAM	21	1,391,920	1,316,920	1,890,000	164,000	2,054,000
BATTAGRAM	21	5,229,870	4,903,430	4,323,590	1,043,000	5,366,590
TOTAL	42	6,621,790	6,220,350	6,213,590	1,207,000	7,420,590

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SPORTS CULTURE TOURISM & MUSEUMS**

Charged:	Rs
	0
Voted:	7,420,590
Total:	7,420,590

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	6,621,790	6,220,350	7,420,590
TOTAL	6,621,790	6,220,350	7,420,590

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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
BM6023	District Sports Officer Battagram	5,229,870	4,903,430	5,366,590
BM6251	District Youth Affiars Battagram	1,391,920	1,316,920	2,054,000
TOTAL		6,621,790	6,220,350	7,420,590

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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>5,125,760</u>	<u>4,644,350</u>	<u>6,213,590</u>
A011	PAY	<u>3,011,770</u>	<u>2,463,950</u>	<u>3,502,330</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,312,550</u>	<u>767,240</u>	<u>1,355,390</u>
A01101	Basic Pay Of Officer	1,312,550	767,240	1,355,390
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,699,220</u>	<u>1,696,710</u>	<u>2,146,940</u>
A01151	Basic Pay Other Staff	1,699,220	1,696,710	2,146,940
A012	ALLOWANCES	<u>2,113,990</u>	<u>2,180,400</u>	<u>2,711,260</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,113,990</u>	<u>2,180,400</u>	<u>2,709,260</u>
A01202	House Rent Allowance	361,210	312,280	398,150
A01203	Conveyance Allowance	564,900	442,920	569,110
A01207	Washing Allowance	14,600	14,750	12,600
A01208	Dress Allowance	14,600	14,750	12,600
A0120D	Integrated Allowance	10,800	5,400	10,800
A01217	Medical Allowance	225,000	264,390	324,000
A0121T	Adhoc Relief Allowance 2013	17,000	17,000	57,000
A01226	Computer Allowance	18,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015	118,200	11,820	30,880
A0122M	Adhoc Relief Allowance 2016	121,130	133,640	185,790
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017	221,710	201,960	214,910
A01233	Unattractive Area Allowance	169,130	244,340	240,000
A0123G	Ad-hoc Relief Allowance-2018	221,710	246,400	302,710
A0123P	Ad-hoc Relief Allowance 2019		216,750	278,710
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A01274	Medical Charges			2,000
A03	TOTAL OPERATING EXPENSES	<u>1,424,000</u>	<u>1,484,000</u>	<u>1,135,000</u>
A032	COMMUNICATIONS	<u>14,000</u>	<u>14,000</u>	<u>4,000</u>
A03201	Postage and Telegraph	4,000	4,000	4,000
A03205	Courier and pilot service	10,000	10,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>220,000</u>	<u>240,000</u>	<u>230,000</u>
A03303	Electricity		10,000	10,000
A03304	Hot and Cold Weather Charges	220,000	230,000	220,000
A034	OCCUPANCY COSTS			<u>1,000</u>
A03402	Rent for Office Building			1,000
A038	TRAVEL & TRANSPORTATION	<u>460,000</u>	<u>465,000</u>	<u>290,000</u>
A03805	Travelling Allowance	400,000	400,000	250,000
A03806	Transportation of Goods	60,000	65,000	40,000
A039	GENERAL	<u>730,000</u>	<u>765,000</u>	<u>610,000</u>
A03901	Stationery	75,000	80,000	65,000
A03907	Advertising & Publicity	80,000	110,000	70,000
A03917	Law Charges			20,000
A03970	Others	575,000	575,000	455,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,030</u>	<u>2,000</u>	<u>2,000</u>
A041	PENSION	<u>2,030</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	2,030	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	40,000	50,000	30,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	30,000	40,000	40,000
NET TOTAL		6,621,790	6,220,350	7,420,590

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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	1,556,220
06	1			1	131,360
10	1			1	151,520
11	2			2	307,840
16	4			4	1,117,830
17	1			1	237,560
TOTAL	21			21	3,502,330

**BM21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS**

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					
BM6023 District Sports Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,846,840</u>	<u>3,520,430</u>	<u>4,323,590</u>
A011 TOTAL PAY	14	14	<u>2,300,550</u>	<u>1,876,890</u>	<u>2,382,030</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>837,430</u>	<u>416,280</u>	<u>862,030</u>
A01101 Total Basic Pay Of Officer	3	3	<u>837,430</u>	<u>416,280</u>	<u>862,030</u>
D310 District Sports Officer (BPS-17)		1			237,560
A057 Assistant (BPS-16)	1	1	372,870		386,910
C082 Computer Operator (BPS-16)	1	1	227,000		237,560
D310 District Sports Officer (BPS-16)	1		237,560		
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,463,120</u>	<u>1,460,610</u>	<u>1,520,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,463,120</u>	<u>1,460,610</u>	<u>1,520,000</u>
J013 Junior Clerk (BPS-11)	1	1	157,000		157,000
J145 Junior Coach (BPS-10)	1	1	146,000		151,520
D112 Driver (BPS-06)	1	1	127,000		131,360
C057 Chowkidar (BPS-03)	3	3	375,720		396,270
M010 Mali (BPS-03)	3	3	360,460		377,550
N005 Naib Qasid (BPS-03)	1	1	155,490		160,170
S162 Sweeper (BPS-03)	1	1	141,450		146,130
A012 TOTAL ALLOWANCES			<u>1,546,290</u>	<u>1,643,540</u>	<u>1,941,560</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,546,290</u>	<u>1,643,540</u>	<u>1,940,560</u>
A01202 House Rent Allowance			261,850	229,280	298,790
A01203 Conveyance Allowance			402,060	310,100	406,270
A01207 Washing Allowance			11,000	11,150	9,000
A01208 Dress Allowance			11,000	11,150	9,000
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			159,000	201,390	252,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	17,000

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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					
BM6023 District Sports Officer Battagram					
A01226 Computer Allowance				9,000	18,000
A0122C Adhoc Relief Allowance - 2015			118,200	11,820	11,820
A0122M Adhoc Relief Allowance 2016			109,130	114,580	114,580
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			153,260	143,790	143,700
A01233 Unattractive Area Allowance			<u>109,130</u>	<u>193,340</u>	<u>180,000</u>
001 Unattractive area allowance			109,130	193,340	180,000
A0123G Ad-hoc Relief Allowance-2018			<u>153,260</u>	<u>187,690</u>	<u>231,500</u>
001			153,260	187,690	231,500
A0123P Ad-hoc Relief Allowance 2019				161,850	207,500
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>1,312,000</u>	<u>1,312,000</u>	<u>992,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03205 Courier and pilot service			10,000	10,000	
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03304 Hot and Cold Weather Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
003 Hot & Cold Weather Charges			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	350,000	200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods			50,000	50,000	30,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>700,000</u>	<u>560,000</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					
BM6023 District Sports Officer Battagram					
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery Charges			60,000	60,000	50,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity			80,000	80,000	50,000
A03917 Law Charges					20,000
A03970 Others			<u>560,000</u>	<u>560,000</u>	<u>440,000</u>
001 Others			60,000	60,000	40,000
047 Other (Promotion of Sports)			500,000	500,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,030</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,030</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,030</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,030	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
District Sports Officer Battagram			5,229,870	4,903,430	5,366,590

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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					
BM6251 District Youth Affiars Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,278,920</u>	<u>1,123,920</u>	<u>1,890,000</u>
A011 TOTAL PAY	4	7	<u>711,220</u>	<u>587,060</u>	<u>1,120,300</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>475,120</u>	<u>350,960</u>	<u>493,360</u>
A01101 Total Basic Pay Of Officer	2	2	<u>475,120</u>	<u>350,960</u>	<u>493,360</u>
C082 Computer Operator (BPS-16)	1	1	237,560		237,560
D539 District Youth Officer (BPS-16)	1	1	237,560		255,800
A011-2 TOTAL PAY OF OTHER STAFF	2	5	<u>236,100</u>	<u>236,100</u>	<u>626,940</u>
A01151 Total Basic Pay Other Staff	2	5	<u>236,100</u>	<u>236,100</u>	<u>626,940</u>
J013 Junior Clerk (BPS-11)		1			150,840
C057 Chowkidar (BPS-03)	1	1	118,050		122,730
M010 Mali (BPS-03)	1	1	118,050		122,730
N005 Naib Qasid (BPS-03)		1			115,320
S162 Sweeper (BPS-03)		1			115,320
A012 TOTAL ALLOWANCES			<u>567,700</u>	<u>536,860</u>	<u>769,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>567,700</u>	<u>536,860</u>	<u>768,700</u>
A01202 House Rent Allowance			99,360	83,000	99,360
A01203 Conveyance Allowance			162,840	132,820	162,840
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			5,400		5,400
A01217 Medical Allowance			66,000	63,000	72,000
A0121T Adhoc Relief Allowance 2013					40,000
A01226 Computer Allowance			18,000	9,000	18,000
A0122C Adhoc Relief Allowance - 2015					19,060
A0122M Adhoc Relief Allowance 2016			12,000	19,060	71,210
A0122Y Ad-hoc Relief Allowance 2017			68,450	58,170	71,210
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>51,000</u>	<u>60,000</u>
001 Unattractive area allowance			60,000	51,000	60,000

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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					
BM6251 District Youth Affairs Battagram					
A0123G Ad-hoc Relief Allowance-2018			<u>68,450</u>	<u>58,710</u>	<u>71,210</u>
001			68,450	58,710	71,210
A0123P Ad-hoc Relief Allowance 2019				54,900	71,210
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>112,000</u>	<u>172,000</u>	<u>143,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A03303 Electricity				<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
003 Hot & Cold Weather Charges			20,000	30,000	20,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	15,000	10,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>65,000</u>	<u>50,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03907 Advertising & Publicity				<u>30,000</u>	<u>20,000</u>

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	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					
BM6251 District Youth Affiars Battagram					
001 Advertising and Publicity				30,000	20,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
District Youth Affiars Battagram			1,391,920	1,316,920	2,054,000