

LK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL

LAKKI	11,179,481			
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TOTAL	11,179,481			
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LK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2020-2021**

**REVISED
ESTIMATES
2020-2021**

**BUDGET
ESTIMATES
2021-2022**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

081120 OTHERS

11,179,481

TOTAL

11,179,481

LK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LK6065	DISTRICT SPORT OFFICER LAKKI MARWAT	9,383,021		
LK6204	District Youth Affiars Lakki Distt Youth Affairs	1,796,460		
TOTAL		11,179,481		

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SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,107,881</u>		
A011	PAY	<u>6,784,150</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>1,383,075</u>		
A01101	Basic Pay Of Officer	1,383,075		
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,401,075</u>		
A01151	Basic Pay Other Staff	5,401,075		
A012	ALLOWANCES	<u>3,323,731</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,323,331</u>		
A01202	House Rent Allowance	477,874		
A01203	Conveyance Allowance	650,840		
A01207	Washing Allowance	27,604		
A01208	Dress Allowance	27,604		
A0120D	Integrated Allowance	16,200		
A01217	Medical Allowance	459,037		
A0121T	Adhoc Relief Allowance 2013	74,448		
A01226	Computer Allowance	8,710		
A0122C	Adhoc Relief Allowance - 2015	48,964		
A0122M	Adhoc Relief Allowance 2016	313,381		
A0122Y	Ad-hoc Relief Allowance 2017	406,643		
A0123G	Ad-hoc Relief Allowance-2018	406,643		
A0123P	Ad-hoc Relief Allowance 2019	405,383		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>400</u>		
A01274	Medical Charges	200		
A01278	Leave Salary	200		
A03	TOTAL OPERATING EXPENSES	<u>705,600</u>		
A032	COMMUNICATIONS	<u>5,000</u>		
A03201	Postage and Telegraph	5,000		
A033	UTILITIES	<u>300,300</u>		
A03303	Electricity	300,100		
A03304	Hot and Cold Weather Charges	200		

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SPORTS CULTURE TOURISM & MUSEUMS

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A036	MOTOR VEHICLES	<u>5,000</u>		
A03603	Registration	5,000		
A038	TRAVEL & TRANSPORTATION	<u>245,100</u>		
A03805	Travelling Allowance	160,000		
A03806	Transportation of Goods	5,000		
A03807	P.O.L Charges A.planes	80,000		
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	100		
A039	GENERAL	<u>150,200</u>		
A03901	Stationery	50,000		
A03902	Printing and Publication	30,000		
A03907	Advertising & Publicity	30,100		
A03917	Law Charges	100		
A03970	Others	40,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200</u>		
A041	PENSION	<u>200</u>		
A04114	Superannuation Encashment of L.P.R	200		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>300,200</u>		
A052	GRANTS-DOMESTIC	<u>300,200</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	200		
A05270	To Others	300,000		
A06	TOTAL TRANSFERS	<u>100</u>		
A063	ENTERTAINMENT & GIFTS	<u>100</u>		
A06301	Entertainments & Gifts	100		
A09	TOTAL PHYSICAL ASSETS	<u>400</u>		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>200</u>		
A09601	Plant and Machinery	200		
A097	PURCHASE FURNITURE & FIXTURE	<u>200</u>		
A09701	Furniture and Fixtures	200		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>65,100</u>		
A130	TRANSPORT	<u>30,000</u>		
A13001	Transport	30,000		
A131	MACHINERY AND EQUIPMENT	<u>25,000</u>		
A13101	Machinery and Equipment	25,000		
A132	FURNITURE AND FIXTURE	<u>10,100</u>		
A13201	Furniture and Fixture	10,100		
NET TOTAL		11,179,481		

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
LK6065 DISTRICT SPORT OFFICER LAKKI MARWAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,568,221</u>		
A011 TOTAL PAY	22		<u>5,885,185</u>		
A011-1 TOTAL PAY OF OFFICERS	3		<u>737,950</u>		
A01101 Total Basic Pay Of Officer	3		<u>737,950</u>		
A057 Assistant (BPS-16)	1		348,060		
C082 Computer Operator (BPS-16)	1		146,130		
D310 District Sports Officer (BPS-16)	1		243,760		
A011-2 TOTAL PAY OF OTHER STAFF	19		<u>5,147,235</u>		
A01151 Total Basic Pay Other Staff	19		<u>5,147,235</u>		
J013 Junior Clerk (BPS-11)	1		274,680		
T049 Tubewell Operator (BPS-04)	2		792,540		
C057 Chowkidar (BPS-03)	6		1,524,125		
M010 Mali (BPS-03)	7		1,507,180		
N005 Naib Qasid (BPS-03)	2		719,950		
S162 Sweeper (BPS-03)	1		328,760		
A012 TOTAL ALLOWANCES			<u>2,683,036</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,682,836</u>		
A01202 House Rent Allowance			376,780		
A01203 Conveyance Allowance			503,432		
A01207 Washing Allowance			22,339		
A01208 Dress Allowance			22,339		
A0120D Integrated Allowance			10,800		
A01217 Medical Allowance			369,387		
A0121T Adhoc Relief Allowance 2013			68,400		
A01226 Computer Allowance			8,710		
A0122C Adhoc Relief Allowance - 2015			45,052		
A0122M Adhoc Relief Allowance 2016			255,397		

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
LK6065 DISTRICT SPORT OFFICER LAKKI MARWAT					
A0122Y Ad-hoc Relief Allowance 2017			333,400		
A0123G Ad-hoc Relief Allowance-2018			333,400		
A0123P Ad-hoc Relief Allowance 2019			333,400		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>554,400</u>		
A032 TOTAL COMMUNICATIONS			<u>4,000</u>		
A03201 Postage and Telegraph			4,000		
A033 TOTAL UTILITIES			<u>300,100</u>		
A03303 Electricity			<u>300,000</u>		
001 Electricity			300,000		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		
A03603 Registration			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>185,100</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		
002 POL Charges			80,000		
A03808 Conveyance Charges			<u>100</u>		

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
LK6065 DISTRICT SPORT OFFICER LAKKI MARWAT					
001 Conveyance Charges			100		
A039 TOTAL GENERAL			<u>60,200</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery Charges			20,000		
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03907 Advertising & Publicity			<u>100</u>		
001 Advertising and Publicity			100		
A03917 Law Charges			100		
A03970 Others			<u>30,000</u>		
001 Others			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A05270 To Others			<u>200,000</u>		
001 To Others			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

08 RECREATIONAL, CULTURE AND RELIGION
081 RECREATIONAL AND SPORTING SERVICES
0811 RECREATIONAL AND SPORTING SERVICES
081120 OTHERS

LK6065 DISTRICT SPORT OFFICER LAKKI MARWAT

A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>		
A09701	Furniture and Fixtures		<u>100</u>		
001	Furniture & Fixture		100		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>		
A130	TOTAL TRANSPORT		<u>30,000</u>		
A13001	Transport		<u>30,000</u>		
001	Transport		30,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		
A13101	Machinery and Equipment		<u>20,000</u>		
001	Machinery and Equipment		20,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		

DISTRICT SPORT OFFICER LAKKI MARWAT

9,383,021

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
LK6204 District Youth Affiars Lakki					
Distt Youth Affairs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,539,660</u>		
A011 TOTAL PAY	4		<u>898,965</u>		
A011-1 TOTAL PAY OF OFFICERS	2		<u>645,125</u>		
A01101 Total Basic Pay Of Officer	2		<u>645,125</u>		
C082 Computer Operator (BPS-16)	1		320,000		
D310 District Sports Officer (BPS-16)	1		325,125		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>253,840</u>		
A01151 Total Basic Pay Other Staff	2		<u>253,840</u>		
C057 Chowkidar (BPS-03)	1		126,920		
M010 Mali (BPS-03)	1		126,920		
A012 TOTAL ALLOWANCES			<u>640,695</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>640,495</u>		
A01202 House Rent Allowance			101,094		
A01203 Conveyance Allowance			147,408		
A01207 Washing Allowance			5,265		
A01208 Dress Allowance			5,265		
A0120D Integrated Allowance			5,400		
A01217 Medical Allowance			89,650		
A0121T Adhoc Relief Allowance 2013			6,048		
A0122C Adhoc Relief Allowance - 2015			3,912		
A0122M Adhoc Relief Allowance 2016			57,984		
A0122Y Ad-hoc Relief Allowance 2017			73,243		
A0123G Ad-hoc Relief Allowance-2018			73,243		
A0123P Ad-hoc Relief Allowance 2019			71,983		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		

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08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
LK6204 District Youth Affiars Lakki					
Distt Youth Affairs					
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>151,200</u>		
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		
A03201 Postage and Telegraph			1,000		
A033 TOTAL UTILITIES			<u>200</u>		
A03303 Electricity			<u>100</u>		
001 Electricity			100		
A03304 Hot and Cold Weather Charges			<u>100</u>		
001 Firewood			100		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>		
A03805 Travelling Allowance			<u>60,000</u>		
001 Travelling Allowance			60,000		
A039 TOTAL GENERAL			<u>90,000</u>		
A03901 Stationery			<u>30,000</u>		
001 Stationery Charges			30,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		

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081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
LK6204 District Youth Affiars Lakki					
Distt Youth Affairs					
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100,100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A05270 To Others			100,000		
A06 TOTAL TRANSFERS			<u>100</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100</u>		
A06301 Entertainments & Gifts			<u>100</u>		
001 Entertainments & Gifts			100		
A09 TOTAL PHYSICAL ASSETS			<u>200</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,100</u>		

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
LK6204 District Youth Affiars Lakki					
Distt Youth Affairs					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>		
A13201 Furniture and Fixture			100		
District Youth Affiars Lakki			1,796,460		
Distt Youth Affairs					