

SU21C46 (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
SWABI	46	8,393,357	14,744,100	12,952,670	1,175,300	14,127,970
TOTAL	46	8,393,357	14,744,100	12,952,670	1,175,300	14,127,970

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SPORTS CULTURE TOURISM & MUSEUMS

	Rs
Charged:	0
Voted:	14,127,970
Total:	14,127,970

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHER	8,393,357	14,744,100	14,127,970
TOTAL	8,393,357	14,744,100	14,127,970

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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
SU6149	District Sports Officer Swabi	7,038,957	11,942,300	11,119,540
SU6291	District Youth Affairs Swabi	1,354,400	2,801,800	3,008,430
TOTAL		8,393,357	14,744,100	14,127,970

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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>7,816,357</u>	<u>8,862,000</u>	<u>12,952,670</u>
A011	PAY	<u>6,507,820</u>	<u>4,822,100</u>	<u>7,120,790</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,314,020</u>	<u>1,194,900</u>	<u>1,579,180</u>
A01101	Basic Pay Of Officer	1,314,020	1,194,900	1,579,180
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,193,800</u>	<u>3,627,200</u>	<u>5,541,610</u>
A01151	Basic Pay Other Staff	5,193,800	3,627,200	5,541,610
A012	ALLOWANCES	<u>1,308,537</u>	<u>4,039,900</u>	<u>5,831,880</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,308,537</u>	<u>3,994,900</u>	<u>5,831,880</u>
A01202	House Rent Allowance	72,448	632,600	974,850
A01203	Conveyance Allowance	239,389	774,600	1,232,990
A01207	Washing Allowance	7,200	43,200	45,000
A01208	Dress Allowance	7,200	43,200	45,000
A0120D	Integrated Allowance	5,400	1,800	5,400
A01217	Medical Allowance	532,000	586,800	857,150
A0121T	Adhoc Relief Allowance 2013	45,000	25,400	18,820
A01226	Computer Allowance	27,000	30,500	36,000
A0122C	Adhoc Relief Allowance - 2015	26,600	17,500	12,760
A0122M	Adhoc Relief Allowance 2016	99,400	375,800	547,440
A0122N	Special Conveyance Allowance to Disbalded Employees		62,000	
A0122Y	Ad-hoc Relief Allowance 2017	123,450	482,300	701,570
A0123G	Ad-hoc Relief Allowance-2018	123,450	482,300	701,570
A0123P	Ad-hoc Relief Allowance 2019		436,900	653,330
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,000</u>	
A01274	Medical Charges		45,000	
A03	TOTAL OPERATING EXPENSES	<u>332,000</u>	<u>767,100</u>	<u>420,000</u>
A032	COMMUNICATIONS	<u>67,000</u>	<u>79,100</u>	<u>82,000</u>
A03201	Postage and Telegraph	7,000	8,000	7,000
A03202	Telephone and Trunk Call	60,000	71,100	75,000
A033	UTILITIES	<u>115,000</u>	<u>152,000</u>	<u>165,000</u>

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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			
A03303	Electricity	115,000	152,000	165,000
A038	TRAVEL & TRANSPORTATION	<u>120,000</u>	<u>343,000</u>	<u>98,000</u>
A03805	Travelling Allowance	55,000	135,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	60,000	200,000	10,000
A03808	Conveyance Charges	5,000	8,000	8,000
A039	GENERAL	<u>30,000</u>	<u>193,000</u>	<u>75,000</u>
A03901	Stationery	15,000	23,000	25,000
A03970	Others	15,000	170,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>150,000</u>	<u>4,650,000</u>	<u>620,000</u>
A052	GRANTS-DOMESTIC	<u>150,000</u>	<u>4,650,000</u>	<u>620,000</u>
A05270	To Others	150,000	4,650,000	620,000
A09	TOTAL PHYSICAL ASSETS	<u>50,000</u>	<u>420,000</u>	<u>100,300</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>30,000</u>	<u>300,000</u>	<u>100,100</u>
A09601	Plant and Machinery	30,000	300,000	100,100
A097	PURCHASE FURNITURE & FIXTURE	<u>20,000</u>	<u>120,000</u>	<u>200</u>
A09701	Furniture and Fixtures	20,000	120,000	200
A13	TOTAL REPAIRS AND MAINTENANCE	<u>45,000</u>	<u>45,000</u>	<u>35,000</u>
A130	TRANSPORT	<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13001	Transport	30,000	30,000	15,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	10,000	10,000
A132	FURNITURE AND FIXTURE	<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	5,000	5,000	10,000

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	8,393,357	14,744,100	14,127,970

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	28			28	3,514,580
05	1			1	126,620
06	1			1	138,080
08	2			2	354,860
10	6			6	909,120
11	2			2	308,000
14	1			1	190,350
16	4			4	950,240
17	1			1	628,940
TOTAL	46			46	7,120,790

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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					
SU6149 District Sports Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,553,957</u>	<u>7,504,200</u>	<u>10,746,340</u>
A011 TOTAL PAY	38	39	<u>5,796,600</u>	<u>4,101,400</u>	<u>6,019,210</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>838,900</u>	<u>719,700</u>	<u>1,104,060</u>
A01101 Total Basic Pay Of Officer	2	3	<u>838,900</u>	<u>719,700</u>	<u>1,104,060</u>
D310 District Sports Officer (BPS-17)	1	1	601,340		628,940
A057 Assistant (BPS-16)		1			237,560
C082 Computer Operator (BPS-16)	1	1	237,560		237,560
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>4,957,700</u>	<u>3,381,700</u>	<u>4,915,150</u>
A01151 Total Basic Pay Other Staff	36	36	<u>4,957,700</u>	<u>3,381,700</u>	<u>4,915,150</u>
S035 Senior Clerk (BPS-14)	1	1	414,990		190,350
J013 Junior Clerk (BPS-11)	1	1	157,000		157,000
C172 Coaches (BPS-10)	6	6	909,120		909,120
C011 Care Taker (BPS-08)	2	2	282,500		354,860
D112 Driver (BPS-06)	1	1	131,360		138,080
T049 Tubewell Operator (BPS-06)	1		126,620		
T049 Tubewell Operator (BPS-05)		1			126,620
C057 Chowkidar (BPS-03)	8	8	991,200		1,023,960
M010 Mali (BPS-03)	10	10	1,208,530		1,255,380
N005 Naib Qasid (BPS-03)	1	1	122,730		122,730
S162 Sweeper (BPS-03)	5	5	613,650		637,050
A012 TOTAL ALLOWANCES			<u>757,357</u>	<u>3,402,800</u>	<u>4,727,130</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>757,357</u>	<u>3,357,800</u>	<u>4,727,130</u>
A01202 House Rent Allowance			6,208	533,200	774,850
A01203 Conveyance Allowance			76,549	611,700	922,990
A01207 Washing Allowance			3,600	39,600	41,400

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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					
SU6149 District Sports Officer Swabi					
A01208 Dress Allowance			3,600	39,600	41,400
A0120D Integrated Allowance			5,400	1,800	5,400
A01217 Medical Allowance			460,000	514,800	707,150
A0121T Adhoc Relief Allowance 2013			26,000	25,400	18,820
A01226 Computer Allowance			9,000	9,500	18,000
A0122C Adhoc Relief Allowance - 2015			15,000	17,500	12,760
A0122M Adhoc Relief Allowance 2016			42,000	317,500	458,140
A0122N Special Conveyance Allowance to Disbalded Employees				62,000	
A0122Y Ad-hoc Relief Allowance 2017			55,000	410,200	585,620
A0123G Ad-hoc Relief Allowance-2018 001			<u>55,000</u>	<u>410,200</u>	<u>585,620</u>
A0123P Ad-hoc Relief Allowance 2019				364,800	554,980
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>45,000</u>	
A01274 Medical Charges				<u>45,000</u>	
001 Medical Charges				45,000	
A03 TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>623,100</u>	<u>218,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>50,100</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>45,100</u>	<u>45,000</u>
001 Telephone and Trunk Call				45,100	45,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>82,000</u>	<u>85,000</u>
A03303 Electricity			<u>100,000</u>	<u>82,000</u>	<u>85,000</u>
001 Electricity			100,000	82,000	85,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>318,000</u>	<u>48,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>110,000</u>	<u>30,000</u>
001 Travelling Allowance			50,000	110,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>200,000</u>	<u>10,000</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					
SU6149 District Sports Officer Swabi					
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	200,000	10,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			5,000	8,000	8,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>173,000</u>	<u>35,000</u>
A03901 Stationery			<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001 Stationery Charges			10,000	13,000	15,000
A03970 Others			<u>10,000</u>	<u>160,000</u>	<u>20,000</u>
002 Other Contingencies			10,000	160,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>3,600,000</u>	<u>120,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>3,600,000</u>	<u>120,000</u>
A05270 To Others			<u>100,000</u>	<u>3,600,000</u>	<u>120,000</u>
016 Promotion of Sports Activities.			100,000	3,600,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>170,000</u>	<u>200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>100,000</u>	<u>100</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>100,000</u>	<u>100</u>
001 Plant and Machinery			30,000	100,000	100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>70,000</u>	<u>100</u>
A09701 Furniture and Fixtures			20,000	70,000	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001 Transport			30,000	30,000	15,000

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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					
SU6149 District Sports Officer Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	5,000	10,000
District Sports Officer Swabi			7,038,957	11,942,300	11,119,540

SU21C46 (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					
SU6291 District Youth Affairs Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,262,400</u>	<u>1,357,800</u>	<u>2,206,330</u>
A011 TOTAL PAY	4	7	<u>711,220</u>	<u>720,700</u>	<u>1,101,580</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>475,120</u>	<u>475,200</u>	<u>475,120</u>
A01101 Total Basic Pay Of Officer	2	2	<u>475,120</u>	<u>475,200</u>	<u>475,120</u>
C082 Computer Operator (BPS-16)	1	1	237,560		237,560
D539 District Youth Officer (BPS-16)	1	1	237,560		237,560
A011-2 TOTAL PAY OF OTHER STAFF	2	5	<u>236,100</u>	<u>245,500</u>	<u>626,460</u>
A01151 Total Basic Pay Other Staff	2	5	<u>236,100</u>	<u>245,500</u>	<u>626,460</u>
J013 Junior Clerk (BPS-11)		1			151,000
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			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES			<u>551,180</u>	<u>637,100</u>	<u>1,104,750</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>551,180</u>	<u>637,100</u>	<u>1,104,750</u>
A01202 House Rent Allowance			66,240	99,400	200,000
A01203 Conveyance Allowance			162,840	162,900	310,000
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A01217 Medical Allowance			72,000	72,000	150,000
A0121T Adhoc Relief Allowance 2013			19,000		
A01226 Computer Allowance			18,000	21,000	18,000
A0122C Adhoc Relief Allowance - 2015			11,600		
A0122M Adhoc Relief Allowance 2016			57,400	58,300	89,300
A0122Y Ad-hoc Relief Allowance 2017			68,450	72,100	115,950
A0123G Ad-hoc Relief Allowance-2018			<u>68,450</u>	<u>72,100</u>	<u>115,950</u>
001				72,100	
A0123P Ad-hoc Relief Allowance 2019				72,100	98,350

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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					
SU6291 District Youth Affairs Swabi					
A03 TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>144,000</u>	<u>202,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>29,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			2,000	3,000	2,000
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>26,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			10,000	26,000	30,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>70,000</u>	<u>80,000</u>
A03303 Electricity			<u>15,000</u>	<u>70,000</u>	<u>80,000</u>
001 Electricity			15,000	70,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>25,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>25,000</u>	<u>50,000</u>
001 Travelling Allowance			5,000	25,000	50,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>20,000</u>	<u>40,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			5,000	10,000	10,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>30,000</u>
002 Other Contingencies			5,000	10,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	<u>1,050,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000</u>	<u>1,050,000</u>	<u>500,000</u>
A05270 To Others			<u>50,000</u>	<u>1,050,000</u>	<u>500,000</u>
159 Promotion of Healthy Youth Activities			50,000	1,050,000	500,000
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>100,100</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>100,000</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					
SU6291 District Youth Affairs Swabi					
A09601 Plant and Machinery				<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery				200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>100</u>
A09701 Furniture and Fixtures				<u>50,000</u>	<u>100</u>
001 Furniture & Fixture				50,000	100
District Youth Affairs Swabi			1,354,400	2,801,800	3,008,430