

**LK21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	BUDGET ESTIMATES 2017-2018	1st Quarter Releases 2017-2018
			Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120</b>	<b>OTHERS</b>			
<b>LK6065</b>	<b>DISTRICT SPORT OFFICER LAKKI MARWAT</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,487,720</u></b>	<b><u>1,846,909</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b><u>4,039,960</u></b>	<b><u>1,009,992</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,154,780</u></b>	<b><u>288,695</u></b>
A01101	Total Basic Pay Of Officer	2	<u>1,154,780</u>	<u>288,695</u>
A057	Assistant (BPS-16)	1	332,520	83,130
D310	District Sports Officer (BPS-16)	1	822,260	205,565
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b><u>2,885,180</u></b>	<b><u>721,297</u></b>
A01151	Total Basic Pay Other Staff	13	<u>2,867,180</u>	<u>716,797</u>
J013	Junior Clerk (BPS-11)	1	340,750	85,188
T049	Tubewell Operator (BPS-04)	2	356,870	89,218
C057	Chowkidar (BPS-03)	4	782,760	195,690
M010	Mali (BPS-03)	3	640,850	160,213
N005	Naib Qasid (BPS-03)	2	428,500	107,125
S162	Sweeper (BPS-03)	1	317,450	79,363
A01152	Personal pay		18,000	4,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,447,760</u></b>	<b><u>836,917</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,847,660</u></b>	<b><u>711,917</u></b>
A01202	House Rent Allowance		297,870	74,468
A01203	Conveyance Allowance		634,560	158,640
A01207	Washing Allowance		19,600	4,900
A01208	Dress Allowance		19,600	4,900
A0120D	Integrated Allowance		13,600	3,400
A0120X	Adhoc Allowance - 2010		498,960	124,740
A01217	Medical Allowance		380,780	95,195
A0121T	Adhoc Relief Allowance 2013		230,690	57,673

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<b>LK6065 DISTRICT SPORT OFFICER LAKKI MARWAT</b>			
A0121Z Adhoc Relief Allowance 2014		162,530	40,633
A0122C Adhoc Relief Allowance - 2015		235,000	58,750
A0122M Adhoc Relief Allowance 2016		354,470	88,618
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>600,100</u></b>	<b><u>125,000</u></b>
A01274 Medical Charges		<u>100</u>	
001 Medical Charges		100	
A01277 Contingent Paid Staff		500,000	125,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>798,100</u></b>	<b><u>195,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
A03201 Postage and Telegraph		2,000	500
<b>A033 TOTAL UTILITIES</b>		<b><u>702,000</u></b>	<b><u>175,500</u></b>
A03303 Electricity		<u>700,000</u>	<u>175,000</u>
001 Electricity		700,000	175,000
A03304 Hot and Cold Weather Charges		2,000	500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>61,000</u></b>	<b><u>15,250</u></b>
A03805 Travelling Allowance		<u>50,000</u>	<u>12,500</u>
001 Travelling Allowance		50,000	12,500
A03806 Transportation of Goods		<u>10,000</u>	<u>2,500</u>
001 Transportation of Goods		10,000	2,500
A03808 Conveyance Charges		<u>1,000</u>	<u>250</u>
001 Conveyance Charges		1,000	250
<b>A039 TOTAL GENERAL</b>		<b><u>33,100</u></b>	<b><u>4,250</u></b>
A03901 Stationery		<u>11,000</u>	<u>2,750</u>
001 Stationery Charges		11,000	2,750
A03902 Printing and Publication		<u>3,000</u>	<u>750</u>

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001 Printing and publication		3,000	750
A03907 Advertising & Publicity		<u>16,000</u>	
001 Advertising and Publicity		16,000	
A03917 Law Charges		100	
A03970 Others		<u>3,000</u>	<u>750</u>
001 Others		3,000	750
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>220,100</u>	<u>55,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>220,100</u>	<u>55,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	
001 Fin: Asstt:		100	
A05270 To Others		<u>220,000</u>	<u>55,000</u>
001 To Others		220,000	55,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>200</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	
A09601 Plant and Machinery		<u>100</u>	
001 Plant and Machinery		100	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>	
A09701 Furniture and Fixtures		<u>100</u>	
001 Furniture & Fixture		100	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>7,000</u>	<u>1,750</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>2,000</u>	<u>500</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>500</u>
001 Machinery and Equipment		2,000	500

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<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>1,250</u></b>
A13201 Furniture and Fixture		5,000	1,250
<b>DISTRICT SPORT OFFICER LAKKI MARWAT</b>		<b>8,513,120</b>	<b>2,099,159</b>