

**BC21043 (43)**  
**CULTURE SERVICES**  
**BUDGET ESTIMATES 2023-2024**

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Quetta	288	522,336,000	488,148,720	201,390,400	285,060,700	486,451,100
Panjgoor	12	4,628,000	3,891,000	3,511,000	433,000	3,944,000
Turbat	12	4,629,000	4,881,000	4,104,000	203,500	4,307,500
Gawadar	9	4,564,000	4,764,000	3,839,000	640,900	4,479,900
Kalat	8	2,958,000	3,495,840	2,877,500	301,000	3,178,500
<b>TOTAL</b>	<b>329</b>	<b>539,115,000</b>	<b>505,180,560</b>	<b>215,721,900</b>	<b>286,639,100</b>	<b>502,361,000</b>

**BC21043 (43)  
CULTURE SERVICES**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>502,361,000</u>
<b>Total:</b>	<u>502,361,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
082104 ADMINISTRATION	170,874,000	148,702,975	128,322,700
082105 PROMOTION OF CULTURAL ACTIVITIES	368,241,000	356,477,585	374,038,300
<b>TOTAL</b>	<b>539,115,000</b>	<b>505,180,560</b>	<b>502,361,000</b>

---

**BC21043 (43)**  
**CULTURE SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
GR7108	CULTURE CENTRE GWADAR (OLD DDO GR4140)	4,564,000	4,764,000	4,479,900
KL7123	CULTURE CENTRE KHALIQ ABAD MANGOCHER (OLD DDO KL4162)	2,958,000	3,495,840	3,178,500
PJ7127	CULTURAL CENTRE PANJGUR	2,476,000	2,100,000	2,133,000
PJ7128	CULTURAL CENTRE KHUD ABADAN PANJGUR	2,152,000	1,791,000	1,811,000
QA7326	DIRECTORATE OF CULTURE (OLD DDO QA4903)	185,194,000	184,897,230	193,385,200
QA7331	ADMINISTRATION SECRETARIAT (OLD DDO QA4929)	170,874,000	148,702,975	128,322,700
QA7346	DIRECTORATE OF TOURISM (OLD DDO QA5040)	166,268,000	154,548,515	164,743,200
TB7002	CULTURE CENTRE TURBAT (OLD DDO TB4003)	4,629,000	4,881,000	4,307,500
<b>TOTAL</b>		<b>539,115,000</b>	<b>505,180,560</b>	<b>502,361,000</b>

**BC21043 (43)**  
**CULTURE SERVICES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>210,035,000</u></b>	<b><u>170,820,960</u></b>	<b><u>215,721,900</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>133,639,000</u></b>	<b><u>93,560,000</u></b>	<b><u>147,278,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>40,071,000</u></b>	<b><u>48,320,000</u></b>	<b><u>48,877,000</u></b>
A01101	Basic Pay Of Officer	39,642,000	47,800,000	48,432,000
A01102	Personal pay	325,000	400,000	340,500
A01103	Special pay	91,000	100,000	91,000
A01105	Qualification Pay	13,000	20,000	13,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>93,568,000</u></b>	<b><u>45,240,000</u></b>	<b><u>98,401,000</u></b>
A01151	Basic Pay of Other Staff	39,068,000	43,400,000	43,651,000
A01152	Personal pay		40,000	
A01156	Pay of contract staff	1,500,000	1,800,000	1,750,000
A01170	Others	53,000,000		53,000,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>76,396,000</u></b>	<b><u>77,260,960</u></b>	<b><u>68,443,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>74,369,000</u></b>	<b><u>73,648,100</u></b>	<b><u>66,416,900</u></b>
A01201	Senior post Allowance	11,000	20,000	20,000
A01202	House Rent Allowance	5,585,000	6,400,000	5,986,500
A01203	Conveyance Allowance	7,145,000	7,300,000	7,171,000
A01206	Local Compensatory Allowance	639,000	750,000	639,000
A01207	Washing Allowance	273,000	348,000	273,000
A01208	Dress Allowance	272,000	322,000	272,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	6,345,000	10,175,000	10,059,000
A0120Q	Fixed Daily Allowance	69,000	130,000	69,000
A01211	Hill Allowance	482,000	565,000	482,000
A01212	Telecommunication allowance		300,000	220,000
A01216	Qualification allowance	264,000	326,000	284,000
A01217	Medical Allowance	4,112,000	4,370,000	4,112,000
A0121N	Personal Allowance		50,000	3,200
A01222	Hardship allowance	12,000	40,000	12,000
A01224	Entertainment allowance	61,000	76,000	61,000
A01226	Computer allowance	292,000	355,000	292,000
A01228	Orderly allowance	135,000	300,000	280,000
A01229	Special compensation allowance	306,000	460,000	324,000
A0122M	Adhoc Relief Allowance 2016	4,335,000		
A0122Y	AD-Hoc Relief Allowance 2017	5,641,000		
A01235	Secretariat allowance	60,000	1,100,000	899,000
A01239	Special Allowance	2,289,000	2,900,000	2,730,000

**BC21043 (43)**  
**CULTURE SERVICES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123G	Ad-hoc Relief 2018	5,641,000		
A0123K	Superior Executive Allowance	4,000,000	4,500,000	4,384,000
A0123P	Adhoc-Relief A 2019	5,843,000		
A01240	Utility Allowance for Gas	1,670,000	1,770,000	1,686,000
A01241	Utility Allowance for Electricity	1,673,000	1,770,000	1,689,000
A01242	Consolidation Travelling Allowance	109,000	120,000	109,000
A0124C	Disparity Reduction Allowance	3,414,000	8,300,000	7,791,000
A0124F	Adhoc Relief Allowance-2021	5,039,000		
A0124R	Adhoc Relief 2022		8,100,000	7,916,000
A01265	Cash Handling Allowance	3,000	20,000	3,000
A01266	Disturbance Allowance		1,100	
A01270	Other	8,649,000	12,780,000	8,650,200
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,027,000</u></b>	<b><u>3,612,860</u></b>	<b><u>2,027,000</u></b>
A01271	Overtime allowance	27,000	27,000	27,000
A01273	Honoraria		1,585,860	
A01274	Medical charges	2,000,000	2,000,000	2,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>16,289,000</u></b>	<b><u>16,782,200</u></b>	<b><u>15,454,100</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>926,000</u></b>	<b><u>916,000</u></b>	<b><u>926,000</u></b>
A03201	Postage and Telegraph	81,000	71,000	81,000
A03202	Telephone and trunk call	838,000	838,000	838,000
A03205	Courier and pilot service	7,000	7,000	7,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,543,000</u></b>	<b><u>1,536,200</u></b>	<b><u>1,653,700</u></b>
A03301	Gas	585,000	585,000	610,700
A03302	Water	115,000	115,000	115,000
A03303	Electricity	735,000	735,000	805,000
A03304	Hot and cold weather charges	108,000	101,200	123,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,976,000</u></b>	<b><u>2,976,000</u></b>	<b><u>2,976,000</u></b>
A03402	Rent for office building	2,976,000	2,976,000	2,976,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>7,437,000</u></b>	<b><u>7,678,000</u></b>	<b><u>6,522,400</u></b>
A03805	Travelling Allowance	4,390,000	4,360,000	2,890,000
A03806	Transportation of Goods	30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,957,000	3,238,000	3,542,400

**BC21043 (43)**  
**CULTURE SERVICES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03808	Conveyance charges	60,000	50,000	60,000
<b>A039</b>	<b>GENERAL</b>	<b><u>3,407,000</u></b>	<b><u>3,676,000</u></b>	<b><u>3,376,000</u></b>
A03901	Stationery	641,000	605,000	702,000
A03902	Printing & Publication	815,000	1,150,000	815,000
A03905	Newspapers Periodicals & Books	92,000	92,000	
A03906	Uniforms and protective clothing	68,000	68,000	68,000
A03918	Exhibitions fairs and other national celebrations	1,236,000	1,236,000	1,236,000
A03970	Others	280,000	250,000	280,000
A03983	Expenditure Tracking/ Monitoring	275,000	275,000	275,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>301,850,000</u></b>	<b><u>304,850,000</u></b>	<b><u>256,350,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>301,850,000</u></b>	<b><u>304,850,000</u></b>	<b><u>256,350,000</u></b>
A05213	Grant in Aid	12,300,000	22,300,000	12,300,000
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000,000	10,500,000	10,000,000
A05270	To Others	279,550,000	272,050,000	234,050,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>105,000</u></b>	<b><u>2,023,400</u></b>	<b><u>105,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>		<b><u>1,918,400</u></b>	
A06103	Cash Awards		1,918,400	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A06301	Entertainments & Gifts	105,000	105,000	105,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>9,500,000</u></b>	<b><u>9,500,000</u></b>	<b><u>13,300,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>6,500,000</u></b>	<b><u>6,500,000</u></b>	<b><u>8,000,000</u></b>
A09501	Transport	6,500,000	6,500,000	8,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,800,000</u></b>
A09601	Plant and Machinery	1,000,000	1,000,000	2,800,000

**BC21043 (43)**  
**CULTURE SERVICES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>2,000,000</b></u>	<u><b>2,000,000</b></u>	<u><b>1,000,000</b></u>
A09701	Furniture and Fixtures	2,000,000	2,000,000	1,000,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>			<u><b>1,500,000</b></u>
A09802	Purchase of other assets-others			1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>1,336,000</b></u>	<u><b>1,204,000</b></u>	<u><b>1,430,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>724,000</b></u>	<u><b>724,000</b></u>	<u><b>795,000</b></u>
A13001	Transport	724,000	724,000	795,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>248,000</b></u>	<u><b>206,000</b></u>	<u><b>271,000</b></u>
A13101	Machinery & Equipment	248,000	206,000	271,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>364,000</b></u>	<u><b>274,000</b></u>	<u><b>364,000</b></u>
A13201	Furniture & Fixture	364,000	274,000	364,000
<b>NET TOTAL</b>		<b>539,115,000</b>	<b>505,180,560</b>	<b>502,361,000</b>

**BC21043 (43)**  
**CULTURE SERVICES**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	94			94	
02	8			8	
04	14			14	
05	21			21	
07	5			5	
08	3			3	
09	3			3	
11	45			45	
12	12			12	
14	22			22	
15	3			3	
16	33			33	
17	47			47	
18	10			10	
19	3			3	
20	1			1	
(Contract)	5			5	
<b>TOTAL</b>	<b>329</b>			<b>329</b>	



**BC21043 (43)**  
**CULTURE SERVICES**

**082104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082104</b>	<b>ADMINISTRATION</b>						
<b>QA7331</b>	<b>ADMINISTRATION SECRETARIAT (OLD DDO QA4929)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>82,745,000</u>	<u>58,548,275</u>	<u>88,891,700</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>	<b>37</b>	<u>51,571,000</u>	<u>21,540,000</u>	<u>56,751,500</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>12,471,000</u>	<u>16,220,000</u>	<u>16,407,500</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,189,000</u>	<u>15,900,000</u>	<u>16,125,000</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
S026	Section Officer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				178,000	200,000	178,000
A01103	Special pay				91,000	100,000	91,000
A01105	Qualification Pay				13,000	20,000	13,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<u>39,100,000</u>	<u>5,320,000</u>	<u>40,344,000</u>
A01151	Total Basic Pay of Other Staff		<u>23</u>	<u>23</u>	<u>4,100,000</u>	<u>5,300,000</u>	<u>5,344,000</u>
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
P162	Photo State Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			

**BC21043 (43)**  
**CULTURE SERVICES**

**082104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082104</b>	<b>ADMINISTRATION</b>						
<b>QA7331</b>	<b>ADMINISTRATION SECRETARIAT (OLD DDO QA4929)</b>						
N003	Naib Qasid	(BPS-01)	7	7			
A01152	Personal pay					20,000	
A01170	Others				35,000,000		35,000,000
005	Lump sum Provision for Pay & Allowances				30,000,000		30,000,000
007	Lump Sum Provision for New Expenditure				5,000,000		5,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,174,000</u></b>	<b><u>37,008,275</u></b>	<b><u>32,140,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,147,000</u></b>	<b><u>34,955,000</u></b>	<b><u>30,113,200</u></b>
A01201	Senior post Allowance				11,000	20,000	20,000
A01202	House Rent Allowance					100,000	
A01203	Conveyance Allowance				1,040,000	1,100,000	1,040,000
A01207	Washing Allowance				11,000	20,000	11,000
A01208	Dress Allowance				8,000	15,000	8,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				6,271,000	9,500,000	9,445,000
A01211	Hill Allowance				47,000	80,000	47,000
A01212	Telecommunication allowance					300,000	220,000
A01216	Qualification allowance				48,000	60,000	48,000
A01217	Medical Allowance				736,000	800,000	736,000
A0121N	Personal Allowance					50,000	3,200
A01224	Entertainment allowance				40,000	50,000	40,000
A01226	Computer allowance				15,000	30,000	15,000
A01228	Orderly allowance				135,000	300,000	280,000
A0122M	Adhoc Relief Allowance 2016				1,040,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,254,000		
A01235	Secretariat allowance				60,000	1,000,000	852,000
A01239	Special Allowance				2,077,000	2,600,000	2,518,000
A0123G	Ad-hoc Relief 2018				1,254,000		
A0123K	Superior Executive Allowance				4,000,000	4,000,000	4,000,000
A0123P	Adhoc-Relief A 2019				1,040,000		
A01240	Utility Allowance for Gas				1,638,000	1,700,000	1,638,000
A01241	Utility Allowance for Electricity				1,641,000	1,700,000	1,641,000
A01242	Consolidation Travelling Allowance				29,000	20,000	29,000

**BC21043 (43)**  
**CULTURE SERVICES**

**082104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082104 ADMINISTRATION</b>					
<b>QA7331 ADMINISTRATION SECRETARIAT (OLD DDO QA4929)</b>					
A0124F Adhoc Relief Allowance-2021			1,247,000		
A0124R Adhoc Relief 2022				2,000,000	2,017,000
A01265 Cash Handling Allowance			1,000	10,000	1,000
A01270 Other			5,504,000	9,500,000	5,504,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,027,000</u></b>	<b><u>2,053,275</u></b>	<b><u>2,027,000</u></b>
A01271 Overtime allowance			27,000	27,000	27,000
A01273 Honoraria				1,585,860	
A01274 Medical charges			2,000,000	440,415	2,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,539,000</u></b>	<b><u>6,983,560</u></b>	<b><u>5,304,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>341,000</u></b>	<b><u>341,000</u></b>	<b><u>341,000</u></b>
A03201 Postage and Telegraph			26,000	26,000	26,000
A03202 Telephone and trunk call			315,000	315,000	315,000
<b>A033 TOTAL UTILITIES</b>				<b><u>11,200</u></b>	<b><u>15,000</u></b>
A03304 Hot and cold weather charges				11,200	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,810,000</u></b>	<b><u>4,893,360</u></b>	<b><u>3,568,000</u></b>
A03805 Travelling Allowance			3,500,000	3,302,360	2,000,000
002 T.A. to Government Servants			2,000,000	2,000,000	2,000,000
009 Medical T.A.			1,500,000	1,302,360	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,290,000	1,571,000	1,548,000
A03808 Conveyance charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,388,000</u></b>	<b><u>1,738,000</u></b>	<b><u>1,380,000</u></b>
A03901 Stationery			308,000	308,000	338,000
A03902 Printing & Publication			56,000	406,000	56,000
A03905 Newspapers Periodicals & Books			38,000	38,000	
A03906 Uniforms and protective clothing			51,000	51,000	51,000

**BC21043 (43)**  
**CULTURE SERVICES**

**082104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082</b>	<b>CULTURAL SERVICES</b>					
<b>0821</b>	<b>CULTURAL SERVICES</b>					
<b>082104</b>	<b>ADMINISTRATION</b>					
<b>QA7331</b>	<b>ADMINISTRATION SECRETARIAT (OLD DDO QA4929)</b>					
A03918	Exhibitions fairs and other national celebrations			590,000	590,000	590,000
A03970	Others			70,000	70,000	70,000
A03983	Expenditure Tracking/ Monitoring			275,000	275,000	275,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>76,050,000</u></b>	<b><u>76,050,000</u></b>	<b><u>28,050,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>76,050,000</u></b>	<b><u>76,050,000</u></b>	<b><u>28,050,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	10,000,000	10,000,000
A05270	To Others			66,050,000	66,050,000	18,050,000
042	Grant for Death Compensation			10,000,000	10,000,000	10,000,000
045	Award to Writers			6,000,000	6,000,000	6,000,000
308	Grant for Excellence Award			2,050,000	2,050,000	2,050,000
309	Grant for Pakistan Dimand Jublee Celebration			48,000,000	48,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>95,000</u></b>	<b><u>1,676,140</u></b>	<b><u>95,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<b><u>1,581,140</u></b>	
A06103	Cash Awards				1,581,140	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A06301	Entertainments & Gifts			95,000	95,000	95,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>5,500,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>
A09501	Transport			4,000,000	4,000,000	4,000,000
085	Toyota Corolla (GLI) car			4,000,000	4,000,000	4,000,000

**BC21043 (43)**  
**CULTURE SERVICES**

**082104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082104 ADMINISTRATION</b>					
<b>QA7331 ADMINISTRATION SECRETARIAT (OLD DDO QA4929)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			500,000	500,000	1,500,000
002 Plant and Machinery					1,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and Fixtures			500,000	500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>445,000</u>	<u>445,000</u>	<u>482,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>306,000</u>	<u>306,000</u>	<u>336,000</u>
A13001 Transport			306,000	306,000	336,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	<u>82,000</u>
A13101 Machinery & Equipment			75,000	75,000	82,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13201 Furniture & Fixture			64,000	64,000	64,000
<b>ADMINISTRATION SECRETARIAT (OLD DDO QA4929)</b>			<b>170,874,000</b>	<b>148,702,975</b>	<b>128,322,700</b>

**BC21043 (43)  
CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>GR7108 CULTURE CENTRE GWADAR (OLD DDO GR4140)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,976,000</u></b>	<b><u>4,176,000</u></b>	<b><u>3,839,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,552,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,604,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,040,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,061,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,040,000</u>	<u>1,100,000</u>	<u>1,061,000</u>
D026 Deputy Director (BPS-18)	1	1			
P076 Programme Officer (BPS-17)	1	1			
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,512,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,543,000</u></b>
A01151 Total Basic Pay of Other Staff	7	7	<u>1,512,000</u>	<u>1,600,000</u>	<u>1,543,000</u>
A463 Assistant Auditorium Incharge (BPS-15)	1	1			
J014 Junior Clerk (BPS-11)	1	1			
P231 Projector Operator (BPS-09)	1	1			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	2	2			
S193 Sweeper (BPS-01)	1	1			
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,424,000</u></b>	<b><u>1,476,000</u></b>	<b><u>1,235,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,424,000</u></b>	<b><u>1,476,000</u></b>	<b><u>1,235,000</u></b>
A01202 House Rent Allowance			223,000	300,000	223,000
A01203 Conveyance Allowance			200,000	200,000	200,000
A01207 Washing Allowance			8,000	15,000	8,000
A01208 Dress Allowance			6,000	10,000	6,000
A01211 Hill Allowance			10,000	25,000	10,000
A01216 Qualification allowance			96,000	96,000	96,000
A01217 Medical Allowance			140,000	150,000	140,000
A01229 Special compensation allowance			74,000	100,000	74,000

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>GR7108 CULTURE CENTRE GWADAR (OLD DDO GR4140)</b>					
A0122M Adhoc Relief Allowance 2016			76,000		
A0122Y AD-Hoc Relief Allowance 2017			119,000		
A0123G Ad-hoc Relief 2018			119,000		
A0123P Adhoc-Relief A 2019			119,000		
A0124C Disparity Reduction Allowance			80,000	300,000	273,000
A0124F Adhoc Relief Allowance-2021			93,000		
A0124R Adhoc Relief 2022				200,000	144,000
A01270 Other			61,000	80,000	61,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>548,900</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>80,500</u></b>
A03301 Gas			29,000	29,000	30,500
A03302 Water			12,000	12,000	12,000
A03303 Electricity			29,000	29,000	32,000
A03304 Hot and cold weather charges			6,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>367,000</u></b>	<b><u>367,000</u></b>	<b><u>414,400</u></b>
A03805 Travelling Allowance			110,000	110,000	110,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			237,000	237,000	284,400
A03808 Conveyance charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>44,000</u></b>
A03901 Stationery			12,000	12,000	13,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			20,000	20,000	20,000

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>GR7108 CULTURE CENTRE GWADAR (OLD DDO GR4140)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>87,000</u>	<u>87,000</u>	<u>92,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13001 Transport			30,000	30,000	33,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A13101 Machinery & Equipment			27,000	27,000	29,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>CULTURE CENTRE GWADAR (OLD DDO GR4140)</b>			<b>4,564,000</b>	<b>4,764,000</b>	<b>4,479,900</b>



**BC21043 (43)  
CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>KL7123</b>	<b>CULTURE CENTRE KHALIQ ABAD MANGOCHER (OLD DDO KL4162)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,664,000</b></u>	<u><b>3,305,000</b></u>	<u><b>2,877,500</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>1,633,000</b></u>	<u><b>1,900,000</b></u>	<u><b>1,808,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>650,000</b></u>	<u><b>700,000</b></u>	<u><b>663,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>650,000</u>	<u>700,000</u>	<u>663,000</u>
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>983,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,145,000</b></u>
A01151	Total Basic Pay of Other Staff		6	6	<u>983,000</u>	<u>1,200,000</u>	<u>1,145,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,031,000</b></u>	<u><b>1,405,000</b></u>	<u><b>1,069,500</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,031,000</b></u>	<u><b>1,405,000</b></u>	<u><b>1,069,500</b></u>
A01202	House Rent Allowance				122,000	200,000	152,500
A01203	Conveyance Allowance				173,000	200,000	199,000
A01207	Washing Allowance				5,000	20,000	5,000
A01208	Dress Allowance				5,000	15,000	5,000
A01211	Hill Allowance				20,000	30,000	20,000
A01217	Medical Allowance				117,000	200,000	117,000
A01222	Hardship allowance				2,000	10,000	2,000
A01226	Computer allowance				20,000	30,000	20,000

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>KL7123 CULTURE CENTRE KHALIQ ABAD MANGOCHER (OLD DDO KL4162)</b>					
A01229 Special compensation allowance			36,000	100,000	54,000
A0122M Adhoc Relief Allowance 2016			78,000		
A0122Y AD-Hoc Relief Allowance 2017			94,000		
A0123G Ad-hoc Relief 2018			94,000		
A0123P Adhoc-Relief A 2019			94,000		
A0124C Disparity Reduction Allowance			98,000	400,000	320,000
A0124F Adhoc Relief Allowance-2021			73,000		
A0124R Adhoc Relief 2022				200,000	175,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>244,000</u></b>	<b><u>176,000</u></b>	<b><u>249,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>	<b><u>26,000</u></b>	<b><u>31,000</u></b>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and trunk call			26,000	26,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>151,000</u></b>	<b><u>145,000</u></b>	<b><u>160,000</u></b>
A03301 Gas			58,000	58,000	60,000
A03302 Water			29,000	29,000	29,000
A03303 Electricity			58,000	58,000	65,000
A03304 Hot and cold weather charges			6,000		6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A03805 Travelling Allowance			30,000		30,000
<b>A039 TOTAL GENERAL</b>			<b><u>32,000</u></b>	<b><u>5,000</u></b>	<b><u>28,000</u></b>
A03901 Stationery			12,000		13,000
A03902 Printing & Publication			5,000		5,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			10,000		10,000
<b>A06 TOTAL TRANSFERS</b>				<b><u>14,840</u></b>	

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>KL7123 CULTURE CENTRE KHALIQ ABAD MANGOCHER (OLD DDO KL4162)</b>					
<b>A061 TOTAL SCHOLARSHIP</b>				<u>14,840</u>	
A06103 Cash Awards				14,840	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>		<u>52,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>		<u>22,000</u>
A13101 Machinery & Equipment			20,000		22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>		<u>30,000</u>
A13201 Furniture & Fixture			30,000		30,000
<b>CULTURE CENTRE KHALIQ ABAD MANGOCHER (OLD DDO KL4162)</b>			<b>2,958,000</b>	<b>3,495,840</b>	<b>3,178,500</b>

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PJ7127 CULTURAL CENTRE PANJGUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,240,000</u></b>	<b><u>1,955,000</u></b>	<b><u>1,894,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,196,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,220,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,196,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,220,000</u></b>
A01151 Total Basic Pay of Other Staff	7	7	<u>1,196,000</u>	<u>1,200,000</u>	<u>1,220,000</u>
A468 Art Teacher (BPS-11)	1	1			
M095 Music Teacher (BPS-11)	1	1			
A185 Attendant (BPS-02)	1	1			
M016 Mali (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	1	1			
S028 Security Guard (BPS-01)	2	2			
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,044,000</u></b>	<b><u>755,000</u></b>	<b><u>674,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,044,000</u></b>	<b><u>755,000</u></b>	<b><u>674,000</u></b>
A01202 House Rent Allowance			144,000	200,000	144,000
A01203 Conveyance Allowance			200,000	200,000	200,000
A01207 Washing Allowance			4,000	8,000	4,000
A01208 Dress Allowance			4,000	7,000	4,000
A01217 Medical Allowance			104,000	150,000	104,000
A01229 Special compensation allowance			24,000	40,000	24,000
A0122M Adhoc Relief Allowance 2016			96,000		
A0122Y AD-Hoc Relief Allowance 2017			100,000		
A0123G Ad-hoc Relief 2018			100,000		
A0123P Adhoc-Relief A 2019			104,000		
A0124C Disparity Reduction Allowance			70,000	100,000	70,000
A0124F Adhoc Relief Allowance-2021			70,000		
A0124R Adhoc Relief 2022					100,000
A01270 Other			24,000	50,000	24,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>194,000</u></b>	<b><u>145,000</u></b>	<b><u>196,000</u></b>

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PJ7127 CULTURAL CENTRE PANJGUR</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and trunk call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>124,000</u></b>	<b><u>118,000</u></b>	<b><u>132,000</u></b>
A03301 Gas			53,000	53,000	55,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			59,000	59,000	65,000
A03304 Hot and cold weather charges			6,000		6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03808 Conveyance charges			10,000		10,000
<b>A039 TOTAL GENERAL</b>			<b><u>35,000</u></b>	<b><u>7,000</u></b>	<b><u>29,000</u></b>
A03901 Stationery			13,000		14,000
A03902 Printing & Publication			5,000		5,000
A03905 Newspapers Periodicals & Books			7,000	7,000	
A03970 Others			10,000		10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>42,000</u></b>		<b><u>43,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>12,000</u></b>		<b><u>13,000</u></b>
A13101 Machinery & Equipment			12,000		13,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000		30,000
<b>CULTURAL CENTRE PANJGUR</b>			<b>2,476,000</b>	<b>2,100,000</b>	<b>2,133,000</b>

**BC21043 (43)  
CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>PJ7128</b>	<b>CULTURAL CENTRE KHUD ABADAN PANJGUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,959,000</b></u>	<u><b>1,670,000</b></u>	<u><b>1,617,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<u><b>975,000</b></u>	<u><b>1,000,000</b></u>	<u><b>995,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u><b>975,000</b></u>	<u><b>1,000,000</b></u>	<u><b>995,000</b></u>
A01151	Total Basic Pay of Other Staff		5	5	<u>975,000</u>	<u>1,000,000</u>	<u>995,000</u>
A463	Assistant Auditorium Incharge	(BPS-15)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
P231	Projector Operator	(BPS-09)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>984,000</b></u>	<u><b>670,000</b></u>	<u><b>622,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>984,000</b></u>	<u><b>670,000</b></u>	<u><b>622,000</b></u>
A01202	House Rent Allowance				128,000	150,000	128,000
A01203	Conveyance Allowance				176,000	200,000	176,000
A01207	Washing Allowance				4,000	10,000	4,000
A01208	Dress Allowance				4,000	10,000	4,000
A01217	Medical Allowance				96,000	100,000	96,000
A01229	Special compensation allowance				24,000	50,000	24,000
A0122M	Adhoc Relief Allowance 2016				92,000		
A0122Y	AD-Hoc Relief Allowance 2017				96,000		
A0123G	Ad-hoc Relief 2018				100,000		
A0123P	Adhoc-Relief A 2019				104,000		
A0124C	Disparity Reduction Allowance				70,000	100,000	70,000
A0124F	Adhoc Relief Allowance-2021				70,000		
A0124R	Adhoc Relief 2022						100,000
A01270	Other				20,000	50,000	20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>153,000</b></u>	<u><b>121,000</b></u>	<u><b>153,000</b></u>

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PJ7128 CULTURAL CENTRE KHUD ABADAN PANJGUR</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			15,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>95,000</u></b>	<b><u>108,000</u></b>
A03301 Gas			47,000	47,000	50,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			42,000	42,000	46,000
A03304 Hot and cold weather charges			6,000		6,000
<b>A039 TOTAL GENERAL</b>			<b><u>34,000</u></b>	<b><u>8,000</u></b>	<b><u>27,000</u></b>
A03901 Stationery			11,000		12,000
A03902 Printing & Publication			5,000		5,000
A03905 Newspapers Periodicals & Books			8,000	8,000	
A03970 Others			10,000		10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>		<b><u>41,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>		<b><u>11,000</u></b>
A13101 Machinery & Equipment			10,000		11,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>		<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000		30,000
<b>CULTURAL CENTRE KHUD ABADAN PANJGUR</b>			<b>2,152,000</b>	<b>1,791,000</b>	<b>1,811,000</b>

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>QA7326</b>	<b>DIRECTORATE OF CULTURE (OLD DDO QA4903)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>52,675,000</u>	<u>48,913,500</u>	<u>57,135,200</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>102</b>	<b>107</b>	<u>33,584,000</u>	<u>31,600,000</u>	<u>41,038,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>38</b>	<u>12,813,000</u>	<u>17,100,000</u>	<u>17,374,000</u>
A01101	Total Basic Pay Of Officer		38	38	<u>12,813,000</u>	<u>17,100,000</u>	<u>17,374,000</u>
E066	Executive Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	2	2			
D369	Deputy Director (A&D)	(BPS-18)	1	1			
D446	Deputy Director (Fine Arts)	(BPS-18)	1	1			
S034	Senior Accounts Officer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A276	Assistant Director (Drama)	(BPS-17)	1	1			
A277	Assistant Director (Literature)	(BPS-17)	1	1			
A311	Assistant Director (information)	(BPS-17)	1	1			
A374	Assistant Director Set Design	(BPS-17)	1	1			
I039	Instructor Fine Art	(BPS-17)	10	10			
P076	Programme Officer	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
A232	Assistant Programme Officer	(BPS-16)	2	2			
A369	Assistant Accounts Officer	(BPS-16)	1	1			



**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>QA7326</b>	<b>DIRECTORATE OF CULTURE (OLD DDO QA4903)</b>						
A422	Assistant Private Secretary	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	1	1			
I036	Inchage Press & Publication	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>64</u></b>	<b><u>69</u></b>	<b><u>20,771,000.</u></b>	<b><u>14,500,000.</u></b>	<b><u>23,664,000.</u></b>
A01151	Total Basic Pay of Other Staff		<b><u>64</u></b>	<b><u>69</u></b>	<b><u>10,271,000.</u></b>	<b><u>12,700,000.</u></b>	<b><u>12,914,000.</u></b>
S315	Script Editor	(BPS-15)	1	1			
C004	Cameraman	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
S514	Studio Cameraman	(BPS-12)		1			
A375	Art Teacher Male / Female	(BPS-11)	3	3			
A468	Art Teacher	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
S013	Script Writer	(BPS-11)		1			
S030	Security Supervisor	(BPS-11)	1	1			
S085	Senior Supervisor	(BPS-11)	1	1			
S303	Stage Assistant	(BPS-11)	1	1			
P231	Projector Operator	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
P026	Photographer	(BPS-08)		1			
S184	Supervisor	(BPS-07)	1	1			
A278	Art Gallery Attendant	(BPS-05)	5	5			
D216	Dans Instructor	(BPS-05)	1	1			
G021	Generator Operator	(BPS-05)	1	1			

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>QA7326</b>	<b>DIRECTORATE OF CULTURE (OLD DDO QA4903)</b>						
D143	Driver	(BPS-04)	4	4			
C010	Care Taker	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
F006	Farash	(BPS-01)	3	3			
M016	Mali	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	7	7			
S028	Security Guard	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	5	5			
C012	Carpenter	(Contract)		1			
C338	Chowkidar (Contingent)	(Contract)		1			
F102	Film Editor	(Contract)	1	1			
M095	Music Teacher	(Contract)	1	1			
V035	Video Camraman	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>1,500,000</u>	<u>1,800,000</u>	<u>1,750,000</u>
A01170	Others				9,000,000		9,000,000
005	Lump sum Provision for Pay & Allowances				9,000,000		9,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>19,091,000</u>	<u>17,313,500</u>	<u>16,097,200</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>19,091,000</u>	<u>16,372,100</u>	<u>16,097,200</u>
A01202	House Rent Allowance				2,621,000	3,000,000	2,992,000
A01203	Conveyance Allowance				2,700,000	2,700,000	2,700,000
A01206	Local Compensatory Allowance				334,000	350,000	334,000
A01207	Washing Allowance				43,000	60,000	43,000
A01208	Dress Allowance				37,000	50,000	37,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				74,000	75,000	74,000
A0120Q	Fixed Daily Allowance				39,000	80,000	39,000
A01211	Hill Allowance				125,000	150,000	125,000

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>QA7326 DIRECTORATE OF CULTURE (OLD DDO QA4903)</b>					
A01216 Qualification allowance			120,000	170,000	140,000
A01217 Medical Allowance			1,520,000	1,520,000	1,520,000
A01222 Hardship allowance			5,000	10,000	5,000
A01224 Entertainment allowance			5,000	6,000	5,000
A01226 Computer allowance			21,000	50,000	21,000
A0122M Adhoc Relief Allowance 2016			1,500,000		
A0122Y AD-Hoc Relief Allowance 2017			1,900,000		
A0123G Ad-hoc Relief 2018			1,900,000		
A0123P Adhoc-Relief A 2019			1,800,000		
A01242 Consolidation Travelling Allowance			40,000	50,000	40,000
A0124C Disparity Reduction Allowance			1,796,000	4,500,000	4,415,000
A0124F Adhoc Relief Allowance-2021			1,871,000		
A0124R Adhoc Relief 2022				2,900,000	2,966,000
A01266 Disturbance Allowance				1,100	
A01270 Other			640,000	700,000	641,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>941,400</u></b>	
A01274 Medical charges				941,400	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,877,000</u></b>	<b><u>3,074,640</u></b>	<b><u>3,085,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>341,000</u></b>	<b><u>341,000</u></b>	<b><u>341,000</u></b>
A03201 Postage and Telegraph			26,000	26,000	26,000
A03202 Telephone and trunk call			315,000	315,000	315,000
<b>A033 TOTAL UTILITIES</b>			<b><u>678,000</u></b>	<b><u>678,000</u></b>	<b><u>720,000</u></b>
A03301 Gas			255,000	255,000	265,000
A03302 Water			40,000	40,000	40,000
A03303 Electricity			338,000	338,000	370,000
A03304 Hot and cold weather charges			45,000	45,000	45,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,229,000</u></b>	<b><u>1,426,640</u></b>	<b><u>1,390,000</u></b>
A03805 Travelling Allowance			370,000	567,640	370,000

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>QA7326 DIRECTORATE OF CULTURE (OLD DDO QA4903)</b>					
009 Medical T.A.				197,640	
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			839,000	839,000	1,000,000
A03808 Conveyance charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>629,000</u></b>	<b><u>629,000</u></b>	<b><u>634,000</u></b>
A03901 Stationery			165,000	165,000	180,000
A03902 Printing & Publication			22,000	22,000	22,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03906 Uniforms and protective clothing			17,000	17,000	17,000
A03918 Exhibitions fairs and other national celebrations			315,000	315,000	315,000
A03970 Others			100,000	100,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>125,800,000</u></b>	<b><u>128,800,000</u></b>	<b><u>128,300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>125,800,000</u></b>	<b><u>128,800,000</u></b>	<b><u>128,300,000</u></b>
A05213 Grant in Aid			12,300,000	22,300,000	12,300,000
011 Grant to Lok Virs/Mela Islamabad			8,000,000	8,000,000	8,000,000
012 23rd March Float				10,000,000	
023 Grant for Silk Route Festival (Northern Area)			800,000	800,000	800,000
047 Mushairas Exhibition			1,000,000	1,000,000	1,000,000
144 Grant for Institute of Balochistan Studies, Quetta			2,500,000	2,500,000	2,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A05270 To Others			113,500,000	106,000,000	116,000,000
206 Grant in aid for Amach Adabi Deewan			500,000	500,000	500,000
211 Grant for Balochi Music Promotors Society (BMPS)				2,500,000	2,500,000

**BC21043 (43)  
CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>QA7326 DIRECTORATE OF CULTURE (OLD DDO QA4903)</b>					
213 Grant for celebration of Book Award			2,000,000	2,000,000	2,000,000
214 Grant for Culture Activities			100,000,000	89,000,000	100,000,000
218 Grant-in-Aid for RCDC Council Gwadar			1,000,000	1,000,000	1,000,000
310 Grnat for Ziarat Culture Event/Mella			10,000,000	10,000,000	10,000,000
317 Grant for Ababager Kalamati Academy, Gaadar				1,000,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>277,090</u></b>	<b><u>10,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>267,090</u></b>	
A06103 Cash Awards				267,090	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A06301 Entertainments & Gifts			10,000	10,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>4,500,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>3,000,000</u></b>
A09501 Transport			2,500,000	2,500,000	3,000,000
006 Purchase of one Suzuki Cultus			2,500,000	2,500,000	3,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09601 Plant and Machinery			500,000	500,000	500,000
002 Plant and Machinery					500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000,000</u></b>

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>QA7326 DIRECTORATE OF CULTURE (OLD DDO QA4903)</b>					
A09701 Furniture and Fixtures			500,000	500,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>332,000</u>	<u>332,000</u>	<u>355,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001 Transport			200,000	200,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A13201 Furniture & Fixture			102,000	102,000	102,000
<b>DIRECTORATE OF CULTURE (OLD DDO QA4903)</b>			<b>185,194,000</b>	<b>184,897,230</b>	<b>193,385,200</b>

**BC21043 (43)  
CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>QA7346</b>	<b>DIRECTORATE OF TOURISM (OLD DDO QA5040)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>59,348,000</u>	<u>47,573,185</u>	<u>55,363,500</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>139</b>	<b>144</b>	<u>39,385,000</u>	<u>30,520,000</u>	<u>40,005,500</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>36</b>	<u>12,447,000</u>	<u>12,500,000</u>	<u>12,708,500</u>
A01101	Total Basic Pay Of Officer		34	36	<u>12,300,000</u>	<u>12,300,000</u>	<u>12,546,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
D301	Deputy Controller	(BPS-18)	1	1			
D445	Deputy Director (Tourist Services)	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	7	7			
S187	Superintendent	(BPS-17)	1	1			
T113	Tourism Marketing Officer	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	2	2			
A369	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C010	Care Taker	(BPS-16)	1	1			
E105	Event Manager	(BPS-16)	1	1			
E114	Environmentalist	(BPS-16)		1			
S513	Social Media Manager	(BPS-16)		1			
T078	Tourist Information Officer	(BPS-16)	10	10			
A01102	Personal pay				147,000	200,000	162,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>105</b>	<b>108</b>	<u>26,938,000</u>	<u>18,020,000</u>	<u>27,297,000</u>
A01151	Total Basic Pay of Other Staff		105	108	<u>17,938,000</u>	<u>18,000,000</u>	<u>18,297,000</u>

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>082</b>	<b>CULTURAL SERVICES</b>						
<b>0821</b>	<b>CULTURAL SERVICES</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>						
<b>QA7346</b>	<b>DIRECTORATE OF TOURISM (OLD DDO QA5040)</b>						
I012	Inspector	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	7	7			
A003	Accounts Assistant	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
S236	Sub Inspectress	(BPS-11)	5	6			
T086	Tourist Guide	(BPS-11)	6	6			
P026	Photographer	(BPS-08)		1			
C122	Constable	(BPS-07)		1			
U009	Unit Manager	(BPS-07)	3	3			
C122	Constable	(BPS-05)	10	10			
R016	Receptionist	(BPS-05)	3	3			
D143	Driver	(BPS-04)	5	5			
D242	Diver	(BPS-04)	2	2			
C010	Care Taker	(BPS-02)	6	6			
C064	Chowkidar	(BPS-01)	7	7			
C127	Cook	(BPS-01)	6	6			
F006	Farash	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
S028	Security Guard	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	4	4			
W001	Waiter	(BPS-01)	10	10			
A01152	Personal pay					20,000	
A01170	Others				9,000,000		9,000,000
005	Lump sum Provision for Pay & Allowances				9,000,000		9,000,000



**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>QA7346 DIRECTORATE OF TOURISM (OLD DDO QA5040)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,963,000</u></b>	<b><u>17,053,185</u></b>	<b><u>15,358,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,963,000</u></b>	<b><u>16,435,000</u></b>	<b><u>15,358,000</u></b>
A01202 House Rent Allowance			2,154,000	2,200,000	2,154,000
A01203 Conveyance Allowance			2,400,000	2,400,000	2,400,000
A01206 Local Compensatory Allowance			305,000	400,000	305,000
A01207 Washing Allowance			192,000	200,000	192,000
A01208 Dress Allowance			200,000	200,000	200,000
A0120N Special Allowance @ 20% of Basic pay for Secretar				600,000	540,000
A0120Q Fixed Daily Allowance			30,000	50,000	30,000
A01211 Hill Allowance			280,000	280,000	280,000
A01217 Medical Allowance			1,212,000	1,250,000	1,212,000
A01222 Hardship allowance			2,000	10,000	2,000
A01224 Entertainment allowance			16,000	20,000	16,000
A01226 Computer allowance			228,000	230,000	228,000
A01229 Special compensation allowance			85,000	100,000	85,000
A0122M Adhoc Relief Allowance 2016			1,327,000		
A0122Y AD-Hoc Relief Allowance 2017			1,898,000		
A01235 Secretariat allowance				100,000	47,000
A01239 Special Allowance			212,000	300,000	212,000
A0123G Ad-hoc Relief 2018			1,898,000		
A0123K Superior Executive Allowance				500,000	384,000
A0123P Adhoc-Relief A 2019			2,400,000		
A01240 Utility Allowance for Gas			32,000	70,000	48,000
A01241 Utility Allowance for Electricity			32,000	70,000	48,000
A01242 Consolidation Travelling Allowance			40,000	50,000	40,000
A0124C Disparity Reduction Allowance			1,145,000	2,500,000	2,339,000
A0124F Adhoc Relief Allowance-2021			1,474,000		
A0124R Adhoc Relief 2022				2,500,000	2,195,000
A01265 Cash Handling Allowance			1,000	5,000	1,000
A01270 Other			2,400,000	2,400,000	2,400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>618,185</u></b>	
A01274 Medical charges				618,185	

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>QA7346 DIRECTORATE OF TOURISM (OLD DDO QA5040)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,620,000</u></b>	<b><u>5,620,000</u></b>	<b><u>5,755,700</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and trunk call			126,000	126,000	126,000
A03205 Courier and pilot service			7,000	7,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>335,000</u></b>	<b><u>335,000</u></b>	<b><u>357,700</u></b>
A03301 Gas			114,000	114,000	119,700
A03302 Water			18,000	18,000	18,000
A03303 Electricity			170,000	170,000	187,000
A03304 Hot and cold weather charges			33,000	33,000	33,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,976,000</u></b>	<b><u>2,976,000</u></b>	<b><u>2,976,000</u></b>
A03402 Rent for office building			2,976,000	2,976,000	2,976,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>951,000</u></b>	<b><u>951,000</u></b>	<b><u>1,070,000</u></b>
A03805 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			591,000	591,000	710,000
A03808 Conveyance charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,218,000</u></b>	<b><u>1,218,000</u></b>	<b><u>1,212,000</u></b>
A03901 Stationery			110,000	110,000	121,000
A03902 Printing & Publication			700,000	700,000	700,000
A03905 Newspapers Periodicals & Books			17,000	17,000	
A03918 Exhibitions fairs and other national celebrations			331,000	331,000	331,000
A03970 Others			60,000	60,000	60,000

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>QA7346 DIRECTORATE OF TOURISM (OLD DDO QA5040)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A05270 To Others			100,000,000	100,000,000	100,000,000
215 Grant for Toursim Activites			100,000,000	100,000,000	100,000,000
<b>A06 TOTAL TRANSFERS</b>				<u>55,330</u>	
<b>A061 TOTAL SCHOLARSHIP</b>				<u>55,330</u>	
A06103 Cash Awards				55,330	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,300,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,000,000</u>
A09501 Transport					1,000,000
005 Motor Cycle					1,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>800,000</u>
A09601 Plant and Machinery					800,000
017 Purchase of Computer					800,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000,000</u>	<u>1,000,000</u>	
A09701 Furniture and Fixtures			1,000,000	1,000,000	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>					<u>1,500,000</u>
A09802 Purchase of other assets-others					1,500,000
006 Arms and Ammunitions					1,500,000

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>QA7346 DIRECTORATE OF TOURISM (OLD DDO QA5040)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>300,000</u>	<u>324,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>188,000</u>	<u>188,000</u>	<u>206,000</u>
A13001 Transport			188,000	188,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A13101 Machinery & Equipment			64,000	64,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201 Furniture & Fixture			48,000	48,000	48,000
<b>DIRECTORATE OF TOURISM (OLD DDO QA5040)</b>			<b>166,268,000</b>	<b>154,548,515</b>	<b>164,743,200</b>

**BC21043 (43)  
CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>TB7002 CULTURE CENTRE TURBAT (OLD DDO TB4003)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,428,000</u></b>	<b><u>4,680,000</u></b>	<b><u>4,104,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,743,000</u></b>	<b><u>3,100,000</u></b>	<b><u>2,856,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>650,000</u></b>	<b><u>700,000</u></b>	<b><u>663,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>650,000</u>	<u>700,000</u>	<u>663,000</u>
A085 Assistant Director (BPS-17)	1	1			
A232 Assistant Programme Officer (BPS-16)	1	1			
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,093,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,193,000</u></b>
A01151 Total Basic Pay of Other Staff	10	10	<u>2,093,000</u>	<u>2,400,000</u>	<u>2,193,000</u>
S042 Senior Clerk (BPS-14)	2	2			
A269 Assistant Computer Operator (BPS-12)	1	1			
J014 Junior Clerk (BPS-11)	2	2			
C064 Chowkidar (BPS-01)	3	3			
N003 Naib Qasid (BPS-01)	2	2			
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,685,000</u></b>	<b><u>1,580,000</u></b>	<b><u>1,248,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,685,000</u></b>	<b><u>1,580,000</u></b>	<b><u>1,248,000</u></b>
A01202 House Rent Allowance			193,000	250,000	193,000
A01203 Conveyance Allowance			256,000	300,000	256,000
A01207 Washing Allowance			6,000	15,000	6,000
A01208 Dress Allowance			8,000	15,000	8,000
A01217 Medical Allowance			187,000	200,000	187,000
A01222 Hardship allowance			3,000	10,000	3,000
A01226 Computer allowance			8,000	15,000	8,000
A01229 Special compensation allowance			63,000	70,000	63,000
A0122M Adhoc Relief Allowance 2016			126,000		

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>TB7002 CULTURE CENTRE TURBAT (OLD DDO TB4003)</b>					
A0122Y AD-Hoc Relief Allowance 2017			180,000		
A0123G Ad-hoc Relief 2018			176,000		
A0123P Adhoc-Relief A 2019			182,000		
A0124C Disparity Reduction Allowance			155,000	400,000	304,000
A0124F Adhoc Relief Allowance-2021			141,000		
A0124R Adhoc Relief 2022				300,000	219,000
A01265 Cash Handling Allowance			1,000	5,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>162,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			16,000	16,000	16,000
<b>A033 TOTAL UTILITIES</b>			<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>80,500</u></b>
A03301 Gas			29,000	29,000	30,500
A03302 Water			4,000	4,000	4,000
A03303 Electricity			39,000	39,000	40,000
A03304 Hot and cold weather charges			6,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805 Travelling Allowance			30,000	30,000	30,000
A03806 Transportation of Goods			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>22,000</u></b>
A03901 Stationery			10,000	10,000	11,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals & Books			2,000	2,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>41,000</u></b>

**BC21043 (43)**  
**CULTURE SERVICES**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>TB7002 CULTURE CENTRE TURBAT (OLD DDO TB4003)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery & Equipment			10,000	10,000	11,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>CULTURE CENTRE TURBAT (OLD DDO TB4003)</b>			<b>4,629,000</b>	<b>4,881,000</b>	<b>4,307,500</b>