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BC21043 (43)
CULTURE SERVICES

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
QA7326	DIRECTORATE OF CULTURE (OLD DDO QA4903)	<u>4,500,000</u>	<u>1,472,000</u>	<u>5,972,000</u>
(001-2023)	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTORATE OF CULTURE	4,500,000	1,472,000	5,972,000
QA7331	ADMINISTRATION SECRETARIAT (OLD DDO QA4929)	<u>5,500,000</u>		<u>5,500,000</u>
(001-2023)	PROVISION OF FUNDS FOR ADMINISTRATION SECRETARIAT (CULTURE)	5,500,000		5,500,000
QA7346	DIRECTORATE OF TOURISM (OLD DDO QA5040)	<u>3,300,000</u>	<u>1,776,000</u>	<u>5,076,000</u>
(001-2023)	CEATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTORATE OF TOURISM	3,300,000	1,776,000	5,076,000
TB7002	CULTURE CENTRE TURBAT (OLD DDO TB4003)		<u>1,688,000</u>	<u>1,688,000</u>
(001-2023)	CREATION OF NEW POST FOR CULTURE CENTRE TURBAT		1,688,000	1,688,000
Total Schemes: 4	Total SNEs:4 GRAND TOTAL:	13,300,000	4,936,000	18,236,000

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CULTURE SERVICES

Charged:
Voted: 18,236,000
Grand Total: **18,236,000**

Head of Department:-

**AMOUNT TO BE SPENT DURING THE
YEAR 2023-2024**

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

082105 PROMOTION OF CULTURAL ACTIVITIES 7,800,000 4,936,000 12,736,000
 (Voted)

082104 ADMINISTRATION (Voted) 5,500,000 5,500,000

Total

13,300,000

4,936,000

18,236,000

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CULTURE SERVICES

		AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,936,000</u>	<u>4,936,000</u>
A011	TOTAL PAY		<u>3,310,000</u>	<u>3,310,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,600,000</u>	<u>1,600,000</u>
A01101	Basic Pay Of Officer		1,600,000	1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,710,000</u>	<u>1,710,000</u>
A01151	Basic Pay of Other Staff		1,110,000	1,110,000
A01156	Pay of contract staff		600,000	600,000
A012	TOTAL ALLOWANCES		<u>1,626,000</u>	<u>1,626,000</u>
A01270	Other		1,626,000	1,626,000
A09	TOTAL PHYSICAL ASSETS	<u>13,300,000</u>		<u>13,300,000</u>
A095	TOTAL PURCHASE OF TRANSPORT	<u>8,000,000</u>		<u>8,000,000</u>
A09501	Transport	8,000,000		8,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>2,800,000</u>		<u>2,800,000</u>
A09601	Plant and Machinery	2,800,000		2,800,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>		<u>1,000,000</u>
A09701	Furniture and Fixtures	1,000,000		1,000,000
A098	TOTAL PURCHASE OF OTHER ASSETS	<u>1,500,000</u>		<u>1,500,000</u>
A09802	Purchase of other assets-others	1,500,000		1,500,000
NET TOTAL		13,300,000	4,936,000	18,236,000

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CULTURE SERVICES
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2023-2024

PAY SCALE	FRESH POSTS	BASIC PAY
05	3	560,000
14	2	550,000
17	1	545,000
19	1	1,055,000
(Fixed)	2	600,000
TOTAL:	9	3,310,000

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CULTURE SERVICES

082104 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
082 CULTURAL SERVICES				
0821 CULTURAL SERVICES				
082104 ADMINISTRATION				
QA7331 ADMINISTRATION SECRETARIAT (OLD DDO QA4929)				
(001-2023) PROVISION OF FUNDS FOR ADMINISTRATION SECRETARIAT (CULTURE)				
A09 TOTAL PHYSICAL ASSETS		<u>5,500,000</u>		<u>5,500,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>4,000,000</u>		<u>4,000,000</u>
A09501 Transport		<u>4,000,000</u>		<u>4,000,000</u>
085 Toyota Corolla (GLI) car		4,000,000		4,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,500,000</u>		<u>1,500,000</u>
A09601 Plant and Machinery		<u>1,500,000</u>		<u>1,500,000</u>
002 Plant and Machinery		1,500,000		1,500,000
PROVISION OF FUNDS FOR ADMINISTRATION SECRETARIAT (CULTURE)		5,500,000		5,500,000
ADMINISTRATION SECRETARIAT (OLD DDO QA4929)		5,500,000		5,500,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5500000 /-(Non-Recurring) will be required for the purpose during 2023-2024

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
082 CULTURAL SERVICES				
0821 CULTURAL SERVICES				
082105 PROMOTION OF CULTURAL ACTIVITIES				
QA7326 DIRECTORATE OF CULTURE (OLD DDO QA4903)				
(001-2023) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTORATE OF CULTURE				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,472,000</u>	<u>1,472,000</u>
A011 TOTAL PAY	<u>3</u>		<u>1,145,000</u>	<u>1,145,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>545,000</u>	<u>545,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>545,000</u>	<u>545,000</u>
A729 Assistant Director (BPS-17) Press & Publication	1		545,000	545,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>600,000</u>	<u>600,000</u>
A01156 Pay of contract staff	<u>2</u>		<u>600,000</u>	<u>600,000</u>
C340 Cook (Contingent) (Fixed)	1		300,000	300,000
G083 Graphic Designer (Fixed) (Contract)	1		300,000	300,000
A012 TOTAL ALLOWANCES			<u>327,000</u>	<u>327,000</u>
A012-1 REGULAR ALLOWANCES			<u>327,000</u>	<u>327,000</u>
A01270 Other			<u>327,000</u>	<u>327,000</u>
010 Other Regular Allowances			327,000	327,000
A09 TOTAL PHYSICAL ASSETS		<u>4,500,000</u>		<u>4,500,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>3,000,000</u>		<u>3,000,000</u>
A09501 Transport		<u>3,000,000</u>		<u>3,000,000</u>

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
082 CULTURAL SERVICES				
0821 CULTURAL SERVICES				
082105 PROMOTION OF CULTURAL ACTIVITIES				
QA7326 DIRECTORATE OF CULTURE (OLD DDO QA4903)				
(001-2023) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTORATE OF CULTURE				
006 Purchase of one Suzuki Cultus		3,000,000		3,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>		<u>500,000</u>
A09601 Plant and Machinery		<u>500,000</u>		<u>500,000</u>
002 Plant and Machinery		500,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000,000</u>		<u>1,000,000</u>
A09701 Furniture and Fixtures		<u>1,000,000</u>		<u>1,000,000</u>
001 Purchase of Furniture & Fixture		1,000,000		1,000,000
CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTORATE OF CULTURE		4,500,000	1,472,000	5,972,000
DIRECTORATE OF CULTURE (OLD DDO QA4903)		4,500,000	1,472,000	5,972,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4500000 /-(Non-Recurring) and 1472000 /-(Recurring) will be required for the purpose during 2023-2024

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
082 CULTURAL SERVICES				
0821 CULTURAL SERVICES				
082105 PROMOTION OF CULTURAL ACTIVITIES				
QA7346 DIRECTORATE OF TOURISM (OLD DDO QA5040)				
(001-2023) CEATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTORATE OF TOURISM				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,776,000</u>	<u>1,776,000</u>
A011 TOTAL PAY	<u>5</u>		<u>1,110,000</u>	<u>1,110,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>1,110,000</u>	<u>1,110,000</u>
A01151 Basic Pay of Other Staff	<u>5</u>		<u>1,110,000</u>	<u>1,110,000</u>
I012 Inspector (BPS-14)	2		550,000	550,000
C122 Constable (BPS-05)	3		560,000	560,000
A012 TOTAL ALLOWANCES			<u>666,000</u>	<u>666,000</u>
A012-1 REGULAR ALLOWANCES			<u>666,000</u>	<u>666,000</u>
A01270 Other			<u>666,000</u>	<u>666,000</u>
010 Other Regular Allowances			666,000	666,000
A09 TOTAL PHYSICAL ASSETS		<u>3,300,000</u>		<u>3,300,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000,000</u>		<u>1,000,000</u>
A09501 Transport		<u>1,000,000</u>		<u>1,000,000</u>
005 Motor Cycle		1,000,000		1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>800,000</u>		<u>800,000</u>
A09601 Plant and Machinery		<u>800,000</u>		<u>800,000</u>

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
082 CULTURAL SERVICES				
0821 CULTURAL SERVICES				
082105 PROMOTION OF CULTURAL ACTIVITIES				
QA7346 DIRECTORATE OF TOURISM (OLD DDO QA5040)				
(001-2023) CEATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTORATE OF TOURISM				
017 Purchase of Computer		800,000		800,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,500,000</u>		<u>1,500,000</u>
A09802 Purchase of other assets-others		<u>1,500,000</u>		<u>1,500,000</u>
006 Arms and Ammunitions		1,500,000		1,500,000
CEATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTORATE OF TOURISM		3,300,000	1,776,000	5,076,000
DIRECTORATE OF TOURISM (OLD DDO QA5040)		3,300,000	1,776,000	5,076,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3300000 /-(Non-Recurring) and 1776000 /-(Recurring) will be required for the purpose during 2023-2024

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
082 CULTURAL SERVICES				
0821 CULTURAL SERVICES				
082105 PROMOTION OF CULTURAL ACTIVITIES				
TB7002 CULTURE CENTRE TURBAT (OLD DDO TB4003)				
(001-2023) CREATION OF NEW POST FOR CULTURE CENTRE TURBAT				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,688,000</u>	<u>1,688,000</u>
A011 TOTAL PAY	<u>1</u>		<u>1,055,000</u>	<u>1,055,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>1,055,000</u>	<u>1,055,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>1,055,000</u>	<u>1,055,000</u>
D563 Director Culture (BPS-19) (South)	1		1,055,000	1,055,000
A012 TOTAL ALLOWANCES			<u>633,000</u>	<u>633,000</u>
A012-1 REGULAR ALLOWANCES			<u>633,000</u>	<u>633,000</u>
A01270 Other			<u>633,000</u>	<u>633,000</u>
010 Other Regular Allowances			633,000	633,000
CREATION OF NEW POST FOR CULTURE CENTRE TURBAT			<u>1,688,000</u>	<u>1,688,000</u>
CULTURE CENTRE TURBAT (OLD DDO TB4003)			<u>1,688,000</u>	<u>1,688,000</u>

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1688000 /-(Recurring) will be required for the purpose during 2023-2024