

BD21C46 (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
PESHAWAR		12,025,000				
BUNNER	7	2,489,000	2,753,600	1,235,500	1,143,000	2,378,500
BUNNER (BD)	12	5,850,000	5,550,200	3,444,900	3,441,000	6,885,900
TOTAL	19	20,364,000	8,303,800	4,680,400	4,584,000	9,264,400

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	Rs	0
Charged:		9,264,400
Voted:		9,264,400
Total:		9,264,400

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	20,364,000	8,303,800	9,264,400
TOTAL	20,364,000	8,303,800	9,264,400

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BD6001	DISTRICT SPORTS OFFICER BUNER	5,850,000	5,550,200	6,885,900
BD6186	District Youth Affiars Buner	2,489,000	2,753,600	2,378,500
PW6242	Project Manager Women Crises Center	12,025,000		
TOTAL		20,364,000	8,303,800	9,264,400

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,856,000</u>	<u>3,601,800</u>	<u>4,680,400</u>
A011	PAY	<u>2,468,000</u>	<u>2,105,300</u>	<u>2,957,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>922,000</u>	<u>1,241,700</u>	<u>934,100</u>
A01101	Basic Pay Of Officer	922,000	1,241,700	934,100
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,546,000</u>	<u>863,600</u>	<u>2,023,500</u>
A01151	Basic Pay Other Staff	1,546,000	863,600	2,023,500
A012	ALLOWANCES	<u>1,388,000</u>	<u>1,496,500</u>	<u>1,722,800</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,388,000</u>	<u>1,496,500</u>	<u>1,722,800</u>
A01202	House Rent Allowance	134,000	241,700	144,700
A01203	Conveyance Allowance	280,000	286,200	302,400
A01207	Washing Allowance	6,000	8,200	6,400
A01208	Dress Allowance	6,000	8,200	6,400
A0120D	Integrated Allowance	4,000	5,200	4,300
A01217	Medical Allowance	209,000	177,600	225,800
A0121T	Adhoc Relief Allowance 2013	74,000	25,800	79,900
A01226	Computer Allowance			30,000
A01229	Special compensatory allowance	16,000		19,200
A0122C	Adhoc Relief Allowance - 2015	32,000	21,700	38,300
A0122M	Adhoc Relief Allowance 2016	176,000	159,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017	172,000	210,700	185,800
A01233	Unattractive Area Allowance	107,000	141,500	115,500
A0123G	Ad-hoc Relief Allowance-2018	172,000	210,700	206,200
A0123P	Ad-hoc Relief Allowance 2019			167,900
A03	TOTAL OPERATING EXPENSES	<u>13,955,000</u>	<u>2,330,000</u>	<u>2,772,000</u>
A032	COMMUNICATIONS	<u>195,000</u>	<u>65,000</u>	<u>230,000</u>
A03201	Postage and Telegraph	25,000	15,000	100,000
A03202	Telephone and Trunk Call	170,000	50,000	130,000
A033	UTILITIES	<u>565,000</u>	<u>302,000</u>	<u>400,000</u>
A03301	Gas	100,000		
A03302	Water	10,000		20,000
A03303	Electricity	270,000	90,000	150,000
A03304	Hot and Cold Weather Charges	185,000	212,000	230,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>830,000</u>	<u>360,000</u>	<u>372,000</u>
A03402	Rent for Office Building	830,000	360,000	372,000
A038	TRAVEL & TRANSPORTATION	<u>1,180,000</u>	<u>880,000</u>	<u>950,000</u>
A03805	Travelling Allowance	650,000	550,000	700,000
A03806	Transportation of Goods	100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	350,000	300,000	200,000
A03808	Conveyance Charges	80,000	30,000	50,000
A039	GENERAL	<u>11,185,000</u>	<u>723,000</u>	<u>820,000</u>
A03901	Stationery	250,000	150,000	200,000
A03902	Printing and Publication	5,000	5,000	220,000
A03907	Advertising & Publicity	510,000	448,000	200,000
A03927	Purchase of Drug and Medicines	250,000		
A03942	Cost of Other Stores	9,700,000		
A03970	Others	470,000	120,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A052	GRANTS-DOMESTIC	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A05270	To Others	2,000,000	2,000,000	1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>181,000</u>	<u>250,000</u>	<u>151,000</u>
A092	COMPUTER EQUIPMENT	<u>150,000</u>		
A09201	Hardware	150,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>120,000</u>	<u>150,000</u>
A09601	Plant and Machinery	1,000	120,000	150,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>30,000</u>	<u>130,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures	30,000	130,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>371,000</u>	<u>121,000</u>	<u>160,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport	100,000	100,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>20,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	200,000	20,000	80,000
A132	FURNITURE AND FIXTURE	<u>71,000</u>	<u>1,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	71,000	1,000	30,000
NET TOTAL		20,364,000	8,303,800	9,264,400

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	9			9	923,500
06	1			1	143,900
10	1			1	191,800
11	2			2	476,600
14	1			1	287,700
16	5			5	934,100
TOTAL	19			19	2,957,600

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081120 OTHERS

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 OTHERS					
BD6001 DISTRICT SPORTS OFFICER BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,842,000</u>	<u>2,323,200</u>	<u>3,444,900</u>
A011 TOTAL PAY	11	12	<u>1,904,000</u>	<u>1,405,900</u>	<u>2,281,500</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>576,000</u>	<u>795,400</u>	<u>689,600</u>
A01101 Total Basic Pay Of Officer	2	3	<u>576,000</u>	<u>795,400</u>	<u>689,600</u>
C082 Computer Operator (BPS-16)	1	1	200,000		239,800
D310 District Sports Officer (BPS-16)	1	2	376,000		449,800
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,328,000</u>	<u>610,500</u>	<u>1,591,900</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,328,000</u>	<u>610,500</u>	<u>1,591,900</u>
S035 Senior Clerk (BPS-14)	1	1	240,000		287,700
J013 Junior Clerk (BPS-11)	1	1	264,000		316,400
J145 Junior Coach (BPS-10)	1	1	160,000		191,800
D112 Driver (BPS-06)	1	1	120,000		143,900
C057 Chowkidar (BPS-03)	2	2	200,000		239,800
M010 Mali (BPS-03)	1	1	112,000		134,200
N005 Naib Qasid (BPS-03)	1	1	112,000		134,200
S162 Sweeper (BPS-03)	1	1	120,000		143,900
A012 TOTAL ALLOWANCES			<u>938,000</u>	<u>917,300</u>	<u>1,163,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>938,000</u>	<u>917,300</u>	<u>1,163,400</u>
A01202 House Rent Allowance			80,000	147,700	86,400
A01203 Conveyance Allowance			160,000	133,300	172,800
A01207 Washing Allowance			3,000	4,100	3,200
A01208 Dress Allowance			3,000	4,100	3,200
A0120D Integrated Allowance			4,000	5,200	4,300
A01217 Medical Allowance			152,000	110,500	164,200
A0121T Adhoc Relief Allowance 2013			64,000	25,800	69,100
A01226 Computer Allowance					30,000

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081120 OTHERS

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 OTHERS					
BD6001 DISTRICT SPORTS OFFICER BUNER					
A01229 Special compensatory allowance			16,000		19,200
A0122C Adhoc Relief Allowance - 2015			24,000	17,600	28,700
A0122M Adhoc Relief Allowance 2016			128,000	104,300	138,200
A0122Y Ad-hoc Relief Allowance 2017			120,000	140,500	129,600
A01233 Unattractive Area Allowance			<u>64,000</u>	<u>83,700</u>	<u>69,100</u>
001 Unattractive area allowance				83,700	
A0123G Ad-hoc Relief Allowance-2018			120,000	140,500	143,900
A0123P Ad-hoc Relief Allowance 2019					101,500
A03 TOTAL OPERATING EXPENSES			<u>1,885,000</u>	<u>1,885,000</u>	<u>2,190,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			5,000	5,000	50,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>130,000</u>
001 Telephone and Trunk Call			50,000	50,000	130,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>192,000</u>	<u>270,000</u>
A03302 Water					20,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Electricity			60,000	60,000	100,000
A03304 Hot and Cold Weather Charges			<u>80,000</u>	<u>132,000</u>	<u>150,000</u>
001 Firewood				132,000	
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>740,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	400,000	500,000
A03807 P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Conveyance Charges			10,000	10,000	40,000

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081120 OTHERS

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 OTHERS					
BD6001 DISTRICT SPORTS OFFICER BUNER					
A039 TOTAL GENERAL			<u>680,000</u>	<u>628,000</u>	<u>700,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery Charges			100,000	100,000	150,000
A03902 Printing and Publication					200,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>448,000</u>	<u>200,000</u>
001 Advertising and Publicity			500,000	448,000	200,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
002 Other Contingencies			80,000	80,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 To Others			1,000,000		
015 Promotion of Sports Activities.				1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>220,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	120,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and Fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	

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081120 OTHERS

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 OTHERS					
BD6001 DISTRICT SPORTS OFFICER BUNER					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			100,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201 Furniture and Fixture			1,000	1,000	
DISTRICT SPORTS OFFICER BUNER			5,850,000	5,550,200	6,885,900

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081120 OTHERS

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 OTHERS					
BD6186 District Youth Affiars Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,014,000</u>	<u>1,278,600</u>	<u>1,235,500</u>
A011 TOTAL PAY	4	7	<u>564,000</u>	<u>699,400</u>	<u>676,100</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>346,000</u>	<u>446,300</u>	<u>244,500</u>
A01101 Total Basic Pay Of Officer	2	2	<u>346,000</u>	<u>446,300</u>	<u>244,500</u>
C082 Computer Operator (BPS-16)		1			44,500
D539 District Youth Officer (BPS-16)	1	1	204,000		200,000
J013 Junior Clerk (BPS-11)	1		142,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	5	<u>218,000</u>	<u>253,100</u>	<u>431,600</u>
A01151 Total Basic Pay Other Staff	2	5	<u>218,000</u>	<u>253,100</u>	<u>431,600</u>
J013 Junior Clerk (BPS-11)		1			160,200
C057 Chowkidar (BPS-03)		1			5,000
M010 Mali (BPS-03)		1			5,000
N005 Naib Qasid (BPS-03)	1	1	120,000		143,900
S162 Sweeper (BPS-03)	1	1	98,000		117,500
A012 TOTAL ALLOWANCES			<u>450,000</u>	<u>579,200</u>	<u>559,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>450,000</u>	<u>579,200</u>	<u>559,400</u>
A01202 House Rent Allowance			54,000	94,000	58,300
A01203 Conveyance Allowance			120,000	152,900	129,600
A01207 Washing Allowance			3,000	4,100	3,200
A01208 Dress Allowance			3,000	4,100	3,200
A01217 Medical Allowance			57,000	67,100	61,600
A0121T Adhoc Relief Allowance 2013			10,000		10,800
A0122C Adhoc Relief Allowance - 2015			8,000	4,100	9,600
A0122M Adhoc Relief Allowance 2016			48,000	54,700	51,800
A0122Y Ad-hoc Relief Allowance 2017			52,000	70,200	56,200
A01233 Unattractive Area Allowance			<u>43,000</u>	<u>57,800</u>	<u>46,400</u>
001 Unattractive area allowance				57,800	

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081120 OTHERS

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	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 OTHERS					
BD6186 District Youth Affairs Buner					
A0123G Ad-hoc Relief Allowance-2018			52,000	70,200	62,300
A0123P Ad-hoc Relief Allowance 2019					66,400
A03 TOTAL OPERATING EXPENSES			<u>445,000</u>	<u>445,000</u>	<u>582,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	50,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			30,000	30,000	50,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03402 Rent for Office Building			60,000	60,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	20,000	10,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>120,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001 Printing and publication			5,000	5,000	
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
002 Other Contingencies			40,000	40,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>

BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

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 OTHERS					
BD6186 District Youth Affiars Buner					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 To Others			1,000,000		500,000
159 Promotion of Healthy Youth Activities				1,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			30,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
District Youth Affiars Buner			2,489,000	2,753,600	2,378,500

BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PW6242 Project Manager Women Crises Center					
A03 TOTAL OPERATING EXPENSES			<u>11,625,000</u>		
A032 TOTAL COMMUNICATIONS			<u>130,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			<u>120,000</u>		
001 Telephone and Trunk Call			120,000		
A033 TOTAL UTILITIES			<u>315,000</u>		
A03301 Gas			100,000		
A03302 Water			10,000		
A03303 Electricity			<u>180,000</u>		
001 Electricity			180,000		
A03304 Hot and Cold Weather Charges			<u>25,000</u>		
003 Hot & Cold Weather Charges			25,000		
A034 TOTAL OCCUPANCY COSTS			<u>470,000</u>		
A03402 Rent for Office Building			470,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		
A03808 Conveyance Charges			<u>50,000</u>		
001 Conveyance Charges			50,000		
A039 TOTAL GENERAL			<u>10,410,000</u>		
A03901 Stationery			<u>100,000</u>		
001 Stationery Charges			100,000		
A03907 Advertising & Publicity			<u>10,000</u>		

BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PW6242 Project Manager Women Crises Center					
001 Advertising and Publicity			10,000		
A03927 Purchase of Drug and Medicines			<u>250,000</u>		
001 Purchase of Drugs and medicines			250,000		
A03942 Cost of Other Stores			<u>9,700,000</u>		
001 Cost of other Stores			9,700,000		
A03970 Others			<u>350,000</u>		
001 Others			350,000		
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>		
A09201 Hardware			<u>150,000</u>		
001 Hardware			150,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>		
A13101 Machinery and Equipment			<u>180,000</u>		
001 Machinery and Equipment			180,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>		
A13201 Furniture and Fixture			70,000		
Project Manager Women Crises Center			12,025,000		