

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
CHARSADDA	63	19,799,525	22,253,170	15,987,110	5,181,700	21,168,810
<b>TOTAL</b>	<b>63</b>	<b>19,799,525</b>	<b>22,253,170</b>	<b>15,987,110</b>	<b>5,181,700</b>	<b>21,168,810</b>

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>21,168,810</b>
<b>Total:</b>	<b>21,168,810</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
081120 OTHER	19,799,525	22,253,170	21,168,810
<b>TOTAL</b>	<b>19,799,525</b>	<b>22,253,170</b>	<b>21,168,810</b>

---

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CA6120	DISTRICT SPORTS OFFICER CHARSADDA	18,071,764	19,312,400	17,214,580
CA6241	District Youth Affiars Carsadda	1,727,761	2,940,770	3,954,230
<b>TOTAL</b>		<b>19,799,525</b>	<b>22,253,170</b>	<b>21,168,810</b>

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>14,958,509</u></b>	<b><u>18,166,970</u></b>	<b><u>15,987,110</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>10,609,805</u></b>	<b><u>9,831,780</u></b>	<b><u>11,671,080</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5,282,891</u></b>	<b><u>4,219,680</u></b>	<b><u>5,435,330</u></b>
A01101	Basic Pay Of Officer	5,282,891	4,219,680	5,435,330
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>5,326,914</u></b>	<b><u>5,612,100</u></b>	<b><u>6,235,750</u></b>
A01151	Basic Pay Other Staff	5,326,914	5,612,100	6,235,750
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,348,704</u></b>	<b><u>8,335,190</u></b>	<b><u>4,316,030</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,674,939</u></b>	<b><u>8,310,190</u></b>	<b><u>4,295,530</u></b>
A01202	House Rent Allowance	1,195,982	1,156,580	1,315,590
A01203	Conveyance Allowance	656,615	1,482,280	722,300
A01207	Washing Allowance	39,083	54,650	43,010
A01208	Dress Allowance	40,935	53,650	45,050
A0120D	Integrated Allowance	10,422	16,200	11,480
A01216	Qualification Allowance		62,400	62,400
A01217	Medical Allowance	506,954	1,010,950	557,680
A0121T	Adhoc Relief Allowance 2013	49,794	59,000	54,780
A01226	Computer Allowance	8,540	18,000	9,400
A01229	Special compensatory allowance	11,194		12,320
A0122C	Adhoc Relief Allowance - 2015	34,373	41,000	37,820
A0122M	Adhoc Relief Allowance 2016	382,053	1,262,470	420,270
A0122N	Special Conveyance Allowance to Disbalded Employees	11,580	24,000	12,740
A0122Y	Ad-hoc Relief Allowance 2017	427,891	983,380	470,700
A01236	Deputation Allowance		120,000	
A0123G	Ad-hoc Relief Allowance-2018	299,523	983,380	419,990
A0123P	Ad-hoc Relief Allowance 2019		982,250	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>673,765</u></b>	<b><u>25,000</u></b>	<b><u>20,500</u></b>
A01273	Honoraria	630,340	2,000	200
A01274	Medical Charges	43,425	2,000	200
A01278	Leave Salary		21,000	20,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,322,000</u></b>	<b><u>2,994,100</u></b>	<b><u>2,901,600</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>55,440</u></b>	<b><u>51,300</u></b>	<b><u>113,990</u></b>

CA21C46 (38)  
SPORTS CULTURE TOURISM & MUSEUMS

OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A03201	Postage and Telegraph	13,200	13,200	17,520
A03202	Telephone and Trunk Call	39,600	38,000	93,560
A03205	Courier and pilot service	2,640	100	2,910
<b>A033</b>	<b>UTILITIES</b>	<b><u>607,920</u></b>	<b><u>1,658,000</u></b>	<b><u>1,528,720</u></b>
A03303	Electricity	600,000	1,650,000	1,500,000
A03304	Hot and Cold Weather Charges	7,920	8,000	28,720
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>337,440</u></b>	<b><u>649,800</u></b>	<b><u>668,110</u></b>
A03805	Travelling Allowance	184,800	252,800	255,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	380,000	400,000
A03808	Conveyance Charges	2,640	17,000	12,910
<b>A039</b>	<b>GENERAL</b>	<b><u>321,200</u></b>	<b><u>635,000</u></b>	<b><u>590,780</u></b>
A03901	Stationery	99,000	185,000	182,600
A03902	Printing and Publication	39,600	100,000	93,560
A03907	Advertising & Publicity	13,200	50,000	14,620
A03919	Payments to Other for Service Rendered	110,000	100,000	100,000
A03970	Others	59,400	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>3,000,000</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>3,000,000</u></b>	<b><u>100</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R	3,000,000	100	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>330,000</u></b>	<b><u>752,000</u></b>	<b><u>1,830,100</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>330,000</u></b>	<b><u>752,000</u></b>	<b><u>1,830,100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100
A05270	To Others	330,000	751,000	1,830,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>147,400</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>55,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09601	Plant and Machinery	55,000	100,000	150,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>92,400</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A09701	Furniture and Fixtures	92,400	100,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>41,616</u></b>	<b><u>140,000</u></b>	<b><u>149,900</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001	Transport	30,000	50,000	50,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>11,616</u></b>	<b><u>70,000</u></b>	<b><u>80,000</u></b>
A13101	Machinery and Equipment	11,616	70,000	80,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>19,900</u></b>
A13201	Furniture and Fixture		20,000	19,900
<b>NET TOTAL</b>		<b>19,799,525</b>	<b>22,253,170</b>	<b>21,168,810</b>

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	36			36	4,798,200
04	1			1	149,950
05	2			2	299,900
06	1			1	149,950
07	1			1	149,950
11	2			2	291,990
14	1			1	395,810
16	17			17	4,034,770
17	2			2	1,400,560
<b>TOTAL</b>	<b>63</b>			<b>63</b>	<b>11,671,080</b>

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>CA6120 DISTRICT SPORTS OFFICER CHARSADE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,490,348</u></b>	<b><u>16,555,000</u></b>	<b><u>14,435,880</u></b>
<b>A011 TOTAL PAY</b>	<b>56</b>	<b>56</b>	<b><u>9,581,725</u></b>	<b><u>8,888,000</u></b>	<b><u>10,540,120</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>4,482,647</u></b>	<b><u>3,740,000</u></b>	<b><u>4,930,970</u></b>
A01101 Total Basic Pay Of Officer	17	17	<u>4,482,647</u>	<u>3,740,000</u>	<u>4,930,970</u>
A022 Administrator (BPS-17)	1	1	676,407		744,060
D310 District Sports Officer (BPS-17)		1			656,500
A057 Assistant (BPS-16)	2	2	458,491		504,350
C082 Computer Operator (BPS-16)	3	3	458,491		504,350
C172 Coaches (BPS-16)	10	10	2,292,454		2,521,710
D310 District Sports Officer (BPS-16)	1		596,804		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>5,099,078</u></b>	<b><u>5,148,000</u></b>	<b><u>5,609,150</u></b>
A01151 Total Basic Pay Other Staff	39	39	<u>5,099,078</u>	<u>5,148,000</u>	<u>5,609,150</u>
S035 Senior Clerk (BPS-14)	1	1	359,820		395,810
J013 Junior Clerk (BPS-11)	1	1	151,505		166,670
C011 Care Taker (BPS-07)	1	1	136,306		149,950
D112 Driver (BPS-06)	1	1	136,306		149,950
E019 Electrician (BPS-05)	1	1	136,306		149,950
T049 Tubewell Operator (BPS-05)	1	1	136,306		149,950
G021 Guard (BPS-04)	1	1	136,306		149,950
C057 Chowkidar (BPS-03)	9	9	1,120,104		1,232,130
M010 Mali (BPS-03)	14	14	1,607,391		1,768,140
N005 Naib Qasid (BPS-03)	2	2	358,912		394,820
P047 Plumber (BPS-03)	1	1	136,306		149,950
S162 Sweeper (BPS-03)	4	4	455,673		501,250
T049 Tubewell Operator (BPS-03)	2	2	227,837		250,630



**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>CA6120 DISTRICT SPORTS OFFICER CHARSAJDA</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>3,908,623</u>	<u>7,667,000</u>	<u>3,895,760</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>3,484,498</u>	<u>7,664,000</u>	<u>3,895,460</u>
A01202 House Rent Allowance			1,100,100	1,025,800	1,210,110
A01203 Conveyance Allowance			628,862	1,462,000	691,760
A01207 Washing Allowance			37,635	50,000	41,410
A01208 Dress Allowance			38,108	49,000	41,930
A0120D Integrated Allowance			10,422	10,800	11,480
A01216 Qualification Allowance				62,400	62,400
A01217 Medical Allowance			489,101	906,000	538,030
A0121T Adhoc Relief Allowance 2013			49,794	59,000	54,780
A01229 Special compensatory allowance			11,194		12,320
A0122C Adhoc Relief Allowance - 2015			34,373	41,000	37,820
A0122M Adhoc Relief Allowance 2016			366,864	1,187,000	403,560
A0122N Special Conveyance Allowance to Disbalded Employees			11,580	24,000	12,740
A0122Y Ad-hoc Relief Allowance 2017			415,568	889,000	457,130
A01236 Deputation Allowance				120,000	
A0123G Ad-hoc Relief Allowance-2018			<u>290,897</u>	<u>889,000</u>	<u>319,990</u>
001				889,000	319,990
A0123P Ad-hoc Relief Allowance 2019				889,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>424,125</u>	<u>3,000</u>	<u>300</u>
A01273 Honoraria			<u>400,000</u>	<u>1,000</u>	<u>100</u>
001 Honraria			400,000	1,000	100
A01274 Medical Charges			<u>24,125</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			24,125	1,000	100
A01278 Leave Salary				<u>1,000</u>	<u>100</u>
001 Leave Salary				1,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,209,800</u>	<u>2,396,300</u>	<u>2,348,500</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>55,440</u>	<u>51,300</u>	<u>60,990</u>
A03201 Postage and Telegraph			13,200	13,200	14,520
A03202 Telephone and Trunk Call			<u>39,600</u>	<u>38,000</u>	<u>43,560</u>
001 Telephone and Trunk Call			39,600	38,000	43,560

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>CA6120 DISTRICT SPORTS OFFICER CHARSAJDA</b>					
A03205 Courier and pilot service			2,640	100	2,910
<b>A033 TOTAL UTILITIES</b>			<b><u>607,920</u></b>	<b><u>1,358,000</u></b>	<b><u>1,408,720</u></b>
A03303 Electricity			<u>600,000</u>	<u>1,350,000</u>	<u>1,400,000</u>
001 Electricity			600,000	1,350,000	1,400,000
A03304 Hot and Cold Weather Charges			<u>7,920</u>	<u>8,000</u>	<u>8,720</u>
001 Firewood				8,000	8,720
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>284,640</u></b>	<b><u>542,000</u></b>	<b><u>548,110</u></b>
A03805 Travelling Allowance			<u>132,000</u>	<u>150,000</u>	<u>145,200</u>
001 Travelling Allowance			132,000	150,000	145,200
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>380,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				380,000	
002 POL Charges			150,000		400,000
A03808 Conveyance Charges			<u>2,640</u>	<u>12,000</u>	<u>2,910</u>
001 Conveyance Charges			2,640	12,000	2,910
<b>A039 TOTAL GENERAL</b>			<b><u>261,800</u></b>	<b><u>445,000</u></b>	<b><u>330,680</u></b>
A03901 Stationery			<u>66,000</u>	<u>75,000</u>	<u>72,600</u>
001 Stationery Charges			66,000	75,000	72,600
A03902 Printing and Publication			<u>39,600</u>	<u>100,000</u>	<u>43,560</u>
001 Printing and publication			39,600	100,000	43,560
A03907 Advertising & Publicity			<u>13,200</u>	<u>50,000</u>	<u>14,520</u>
001 Advertising and Publicity			13,200	50,000	14,520
A03919 Payments to Other for Service Rendered			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			110,000	100,000	100,000
A03970 Others			<u>33,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others				120,000	
002 Other Contingencies			33,000		100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>100</u></b>	<b><u>100</u></b>

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>CA6120 DISTRICT SPORTS OFFICER CHARSADE</b>					
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>3,000,000</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R				100	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>330,000</u>	<u>251,000</u>	<u>330,100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>330,000</u>	<u>251,000</u>	<u>330,100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>100</u>
001 Fin: Asstt:				1,000	100
A05270 To Others			<u>330,000</u>	<u>250,000</u>	<u>330,000</u>
001 To Others				250,000	330,000
016 Promotion of Sports Activities.			330,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>41,616</u>	<u>110,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			30,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,616</u>	<u>60,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>11,616</u>	<u>60,000</u>	<u>50,000</u>
001 Machinery and Equipment			11,616	60,000	50,000
<b>DISTRICT SPORTS OFFICER CHARSADE</b>			<b>18,071,764</b>	<b>19,312,400</b>	<b>17,214,580</b>

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>CA6241 District Youth Affiars Carsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,468,161</u></b>	<b><u>1,611,970</u></b>	<b><u>1,551,230</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,028,080</u></b>	<b><u>943,780</u></b>	<b><u>1,130,960</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>2</b>	<b><u>800,244</u></b>	<b><u>479,680</u></b>	<b><u>504,360</u></b>
A01101 Total Basic Pay Of Officer	5	2	<u>800,244</u>	<u>479,680</u>	<u>504,360</u>
C082 Computer Operator (BPS-16)	1	1	229,245		252,180
D539 District Youth Officer (BPS-16)	1	1	229,245		252,180
J013 Junior Clerk (BPS-11)	1		113,918		
N005 Naib Qasid (BPS-03)	1		113,918		
S162 Sweeper (BPS-03)	1		113,918		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>5</b>	<b><u>227,836</u></b>	<b><u>464,100</u></b>	<b><u>626,600</u></b>
A01151 Total Basic Pay Other Staff	2	5	<u>227,836</u>	<u>464,100</u>	<u>626,600</u>
J013 Junior Clerk (BPS-11)		1			125,320
C057 Chowkidar (BPS-03)	1	1	113,918		125,320
M010 Mali (BPS-03)	1	1	113,918		125,320
N005 Naib Qasid (BPS-03)		1			125,320
S162 Sweeper (BPS-03)		1			125,320
<b>A012 TOTAL ALLOWANCES</b>			<b><u>440,081</u></b>	<b><u>668,190</u></b>	<b><u>420,270</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>190,441</u></b>	<b><u>646,190</u></b>	<b><u>400,070</u></b>
A01202 House Rent Allowance			95,882	130,780	105,480
A01203 Conveyance Allowance			27,753	20,280	30,540
A01207 Washing Allowance			1,448	4,650	1,600
A01208 Dress Allowance			2,827	4,650	3,120
A0120D Integrated Allowance				5,400	
A01217 Medical Allowance			17,853	104,950	19,650
A01226 Computer Allowance			8,540	18,000	9,400
A0122M Adhoc Relief Allowance 2016			15,189	75,470	16,710

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>CA6241 District Youth Affiars Carsadda</b>					
A0122Y Ad-hoc Relief Allowance 2017			12,323	94,380	13,570
A0123G Ad-hoc Relief Allowance-2018			<u>8,626</u>	<u>94,380</u>	<u>100,000</u>
001				94,380	100,000
A0123P Ad-hoc Relief Allowance 2019				93,250	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>249,640</b></u>	<u><b>22,000</b></u>	<u><b>20,200</b></u>
A01273 Honoraria			<u>230,340</u>	<u>1,000</u>	<u>100</u>
001 Honraria			230,340	1,000	100
A01274 Medical Charges			<u>19,300</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			19,300	1,000	100
A01278 Leave Salary				<u>20,000</u>	<u>20,000</u>
001 Leave Salary				20,000	20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>112,200</b></u>	<u><b>597,800</b></u>	<u><b>553,100</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>53,000</b></u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					<u>50,000</u>
001 Telephone and Trunk Call					50,000
<b>A033 TOTAL UTILITIES</b>				<u><b>300,000</b></u>	<u><b>120,000</b></u>
A03303 Electricity				<u>300,000</u>	<u>100,000</u>
001 Electricity				300,000	100,000
A03304 Hot and Cold Weather Charges					<u>20,000</u>
001 Firewood					20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>52,800</b></u>	<u><b>107,800</b></u>	<u><b>120,000</b></u>
A03805 Travelling Allowance			<u>52,800</u>	<u>102,800</u>	<u>110,000</u>
001 Travelling Allowance			52,800	102,800	110,000
A03808 Conveyance Charges				<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges				5,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>59,400</b></u>	<u><b>190,000</b></u>	<u><b>260,100</b></u>

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>CA6241 District Youth Affiars Carsadda</b>					
A03901 Stationery			<u>33,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery Charges			33,000	110,000	110,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03907 Advertising & Publicity					<u>100</u>
001 Advertising and Publicity					100
A03970 Others			<u>26,400</u>	<u>80,000</u>	<u>100,000</u>
001 Others				80,000	
002 Other Contingencies			26,400		100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>501,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>501,000</b></u>	<u><b>1,500,000</b></u>
A05270 To Others				<u>501,000</u>	<u>1,500,000</u>
001 To Others				501,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>147,400</b></u>	<u><b>200,000</b></u>	<u><b>300,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>55,000</b></u>	<u><b>100,000</b></u>	<u><b>150,000</b></u>
A09601 Plant and Machinery			<u>55,000</u>	<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery			55,000	100,000	150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>92,400</b></u>	<u><b>100,000</b></u>	<u><b>150,000</b></u>
A09701 Furniture and Fixtures			<u>92,400</u>	<u>100,000</u>	<u>150,000</u>
001 Furniture & Fixture			92,400	100,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>30,000</b></u>	<u><b>49,900</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>10,000</b></u>	<u><b>30,000</b></u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment				10,000	30,000

**CA21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>CA6241 District Youth Affiars Carsadda</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<b><u>20,000</u></b>	<b><u>19,900</u></b>
A13201 Furniture and Fixture				20,000	19,900
<b>District Youth Affiars Carsadda</b>			<b>1,727,761</b>	<b>2,940,770</b>	<b>3,954,230</b>