

BU21C46 (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
BANNU	49	20,692,620	16,704,780	17,307,999	4,764,000	22,071,999
TOTAL	49	20,692,620	16,704,780	17,307,999	4,764,000	22,071,999

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	Rs	0
Charged:		22,071,999
Voted:		22,071,999
Total:		22,071,999

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHER	20,692,620	16,704,780	22,071,999
TOTAL	20,692,620	16,704,780	22,071,999

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SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU6110	DISTT SPORTS OFFICER BANNU	19,131,360	14,724,830	20,092,999
BU6369	District Youth Affairs Bannu	1,561,260	1,979,950	1,979,000
TOTAL		20,692,620	16,704,780	22,071,999

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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>15,929,620</u>	<u>13,616,450</u>	<u>17,307,999</u>
A011	PAY	<u>10,898,120</u>	<u>7,761,460</u>	<u>11,443,019</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,328,960</u>	<u>2,299,290</u>	<u>4,545,407</u>
A01101	Basic Pay Of Officer	4,328,960	2,299,290	4,545,407
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,569,160</u>	<u>5,462,170</u>	<u>6,897,612</u>
A01151	Basic Pay Other Staff	6,569,160	5,462,170	6,897,612
A012	ALLOWANCES	<u>5,031,500</u>	<u>5,854,990</u>	<u>5,864,980</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,031,500</u>	<u>5,753,514</u>	<u>5,863,980</u>
A01202	House Rent Allowance	787,580	790,712	790,790
A01203	Conveyance Allowance	957,350	1,017,764	1,018,264
A01207	Washing Allowance	55,760	50,400	50,400
A01208	Dress Allowance	55,760	50,400	50,400
A0120D	Integrated Allowance	5,670		
A01217	Medical Allowance	740,200	712,176	712,176
A0121T	Adhoc Relief Allowance 2013	149,090	137,810	137,810
A01226	Computer Allowance	9,450	18,000	18,000
A01229	Special compensatory allowance	10,200		
A0122C	Adhoc Relief Allowance - 2015	102,030	94,791	99,542
A0122M	Adhoc Relief Allowance 2016	613,510	591,246	620,815
A0122Y	Ad-hoc Relief Allowance 2017	772,480	776,176	776,146
A0123G	Ad-hoc Relief Allowance-2018	772,420	776,246	814,956
A0123P	Ad-hoc Relief Allowance 2019		737,793	774,681
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,476</u>	<u>1,000</u>
A01274	Medical Charges		101,476	1,000
A03	TOTAL OPERATING EXPENSES	<u>2,453,000</u>	<u>1,852,250</u>	<u>2,453,000</u>
A032	COMMUNICATIONS	<u>103,000</u>	<u>77,250</u>	<u>103,000</u>
A03201	Postage and Telegraph	13,000	9,750	13,000
A03202	Telephone and Trunk Call	90,000	67,500	90,000
A033	UTILITIES	<u>1,650,000</u>	<u>1,237,500</u>	<u>1,650,000</u>
A03303	Electricity	1,650,000	1,237,500	1,650,000

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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>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03404	Rent for other building	15,000	11,250	15,000
A038	TRAVEL & TRANSPORTATION	<u>525,000</u>	<u>393,750</u>	<u>525,000</u>
A03805	Travelling Allowance	380,000	285,000	380,000
A03806	Transportation of Goods	45,000	33,750	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	75,000	100,000
A039	GENERAL	<u>160,000</u>	<u>132,500</u>	<u>160,000</u>
A03901	Stationery	65,000	48,750	65,000
A03903	Conference/Seminars/Workshops/ Symposia	5,000	3,750	5,000
A03907	Advertising & Publicity	20,000	15,000	20,000
A03970	Others	70,000	65,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,000</u>	<u>256,080</u>	<u>2,000,000</u>
A041	PENSION	<u>2,000,000</u>	<u>256,080</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R	2,000,000	256,080	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100,000</u>	<u>822,500</u>	<u>71,000</u>
A052	GRANTS-DOMESTIC	<u>100,000</u>	<u>822,500</u>	<u>71,000</u>
A05270	To Others	100,000	822,500	71,000
A09	TOTAL PHYSICAL ASSETS	<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A09601	Plant and Machinery	100,000	75,000	100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A09701	Furniture and Fixtures	50,000	37,500	50,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>60,000</u>	<u>45,000</u>	<u>90,000</u>
A130	TRANSPORT			<u>30,000</u>
A13001	Transport			30,000
A131	MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>26,250</u>	<u>35,000</u>
A13101	Machinery and Equipment	35,000	26,250	35,000
A132	FURNITURE AND FIXTURE	<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
A13201	Furniture and Fixture	25,000	18,750	25,000
NET TOTAL		20,692,620	16,704,780	22,071,999

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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	29			29	5,314,205
04	3			3	385,161
06	1			1	132,520
08	1			1	142,957
10	2			2	153,540
11	1			1	150,097
14	3			3	619,132
16	4			4	1,409,582
17	4			4	2,237,865
18	1			1	897,960
TOTAL	49			49	11,443,019

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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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
BU6110 DISTT SPORTS OFFICER BANNU					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,798,360</u>	<u>12,009,000</u>	<u>15,759,999</u>
A011 TOTAL PAY	45	45	<u>10,150,320</u>	<u>6,904,110</u>	<u>10,657,831</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,830,100</u>	<u>1,824,170</u>	<u>4,021,605</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,830,100</u>	<u>1,824,170</u>	<u>4,021,605</u>
D184 Divisional Sports Officer (BPS-18)	1		855,200		
R343 Regional Sport Officer (BPS-18)		1			897,960
A021 Administrative Officer (BPS-17)	1	1	451,600		474,180
C172 Coaches (BPS-17)	1		451,600		
D310 District Sports Officer (BPS-17)	1	1	776,300		815,115
S166 Superintendent (BPS-17)	1	1	451,800		474,390
S677 Senior Coach (BPS-17)		1			474,180
A057 Assistant (BPS-16)	1	1	421,800		442,890
C082 Computer Operator (BPS-16)	1	1	421,800		442,890
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>6,320,220</u>	<u>5,079,940</u>	<u>6,636,226</u>
A01151 Total Basic Pay Other Staff	38	38	<u>6,320,220</u>	<u>5,079,940</u>	<u>6,636,226</u>
S035 Senior Clerk (BPS-14)	2	2	376,770		395,608
S152 Supervisor (BPS-14)	1	1	212,880		223,524
J014 Junior Clerk Cum Typist (BPS-11)	1	1	142,950		150,097
C172 Coaches (BPS-10)	2		146,230		
J145 Junior Coach (BPS-10)		2			153,540
C011 Care Taker (BPS-08)	1	1	136,150		142,957
D112 Driver (BPS-06)	1	1	126,210		132,520
T049 Tubewell Operator (BPS-04)	3	3	366,820		385,161
C057 Chowkidar (BPS-03)	12	12	2,146,420		2,253,741
C065 Cleaner (BPS-03)	4	4	733,650		770,332

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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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
BU6110 DISTT SPORTS OFFICER BANNU					
M010 Mali (BPS-03)	6	6	991,380		1,040,949
N005 Naib Qasid (BPS-03)	1	1	266,570		279,898
S162 Sweeper (BPS-03)	4	4	674,190		707,899
A012 TOTAL ALLOWANCES			<u>4,648,040</u>	<u>5,104,890</u>	<u>5,102,168</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,648,040</u>	<u>5,003,414</u>	<u>5,101,168</u>
A01202 House Rent Allowance			722,130	674,396	674,474
A01203 Conveyance Allowance			854,110	833,504	833,304
A01207 Washing Allowance			51,980	46,800	46,800
A01208 Dress Allowance			51,980	46,800	46,800
A0120D Integrated Allowance			5,670		
A01217 Medical Allowance			684,930	622,176	622,176
A0121T Adhoc Relief Allowance 2013			143,050	131,894	131,894
A01229 Special compensatory allowance			10,200		
A0122C Adhoc Relief Allowance - 2015			98,130	90,978	95,536
A0122M Adhoc Relief Allowance 2016			575,160	523,986	550,182
A0122Y Ad-hoc Relief Allowance 2017			725,380	690,411	690,411
A0123G Ad-hoc Relief Allowance-2018			<u>725,320</u>	<u>690,411</u>	<u>724,931</u>
001			725,320	690,411	724,931
A0123P Ad-hoc Relief Allowance 2019				652,058	684,660
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,476</u>	<u>1,000</u>
A01274 Medical Charges				<u>101,476</u>	<u>1,000</u>
001 Medical Charges				101,476	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,183,000</u>	<u>1,637,250</u>	<u>2,183,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>43,500</u>	<u>58,000</u>
A03201 Postage and Telegraph			8,000	6,000	8,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	37,500	50,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
A03303 Electricity			<u>1,600,000</u>	<u>1,200,000</u>	<u>1,600,000</u>

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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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
BU6110 DISTT SPORTS OFFICER BANNU					
001 Electricity			1,600,000	1,200,000	1,600,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03404 Rent for other building			15,000	11,250	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>322,500</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	225,000	300,000
A03806 Transportation of Goods			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Transportation of Goods			30,000	22,500	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
002 POL Charges			100,000	75,000	100,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	30,000	40,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	15,000	20,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			20,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>256,080</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>256,080</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,000,000</u>	<u>256,080</u>	<u>2,000,000</u>
001 Superannuation Encashment of L.P.R				256,080	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>785,000</u>	<u>70,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>785,000</u>	<u>70,000</u>
A05270 To Others			<u>100,000</u>	<u>785,000</u>	<u>70,000</u>
001 To Others			100,000	785,000	70,000

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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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
BU6110 DISTT SPORTS OFFICER BANNU					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>37,500</u>	<u>80,000</u>
A130 TOTAL TRANSPORT					<u>30,000</u>
A13001 Transport					<u>30,000</u>
001 Transport					30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	22,500	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000
DISTT SPORTS OFFICER BANNU			19,131,360	14,724,830	20,092,999

BU21C46 (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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
BU6369 District Youth Affairs Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,131,260</u>	<u>1,607,450</u>	<u>1,548,000</u>
A011 TOTAL PAY	4	4	<u>747,800</u>	<u>857,350</u>	<u>785,188</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>498,860</u>	<u>475,120</u>	<u>523,802</u>
A01101 Total Basic Pay Of Officer	2	2	<u>498,860</u>	<u>475,120</u>	<u>523,802</u>
C082 Computer Operator (BPS-16)	1	1	249,430		261,901
D539 District Youth Officer (BPS-16)	1	1	249,430		261,901
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>248,940</u>	<u>382,230</u>	<u>261,386</u>
A01151 Total Basic Pay Other Staff	2	2	<u>248,940</u>	<u>382,230</u>	<u>261,386</u>
C057 Chowkidar (BPS-03)	1	1	124,470		130,693
M010 Mali (BPS-03)	1	1	124,470		130,693
A012 TOTAL ALLOWANCES			<u>383,460</u>	<u>750,100</u>	<u>762,812</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>383,460</u>	<u>750,100</u>	<u>762,812</u>
A01202 House Rent Allowance			65,450	116,316	116,316
A01203 Conveyance Allowance			103,240	184,260	184,960
A01207 Washing Allowance			3,780	3,600	3,600
A01208 Dress Allowance			3,780	3,600	3,600
A01217 Medical Allowance			55,270	90,000	90,000
A0121T Adhoc Relief Allowance 2013			6,040	5,916	5,916
A01226 Computer Allowance			9,450	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			3,900	3,813	4,006
A0122M Adhoc Relief Allowance 2016			38,350	67,260	70,633
A0122Y Ad-hoc Relief Allowance 2017			47,100	85,765	85,735
A0123G Ad-hoc Relief Allowance-2018			<u>47,100</u>	<u>85,835</u>	<u>90,025</u>
001				85,835	90,025
A0123P Ad-hoc Relief Allowance 2019				85,735	90,021
A03 TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>215,000</u>	<u>270,000</u>

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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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
BU6369 District Youth Affairs Bannu					
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>33,750</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	30,000	40,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Electricity			50,000	37,500	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>71,250</u>	<u>95,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	60,000	80,000
A03806 Transportation of Goods			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001 Transportation of Goods			15,000	11,250	15,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>72,500</u>	<u>80,000</u>
A03901 Stationery			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Stationery Charges			25,000	18,750	25,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001 conference/seminars				3,750	5,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>37,500</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>37,500</u>	<u>1,000</u>
A05270 To Others				<u>37,500</u>	<u>1,000</u>
001 To Others				37,500	1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>

BU21C46 (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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
BU6369 District Youth Affairs Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	75,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	37,500	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	3,750	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,750	5,000
District Youth Affairs Bannu			1,561,260	1,979,950	1,979,000