

**CL21C46 (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>
CHITRAL	15	6,617,920	7,768,540	6,696,230	1,931,070	8,627,300
<b>TOTAL</b>	<b>15</b>	<b>6,617,920</b>	<b>7,768,540</b>	<b>6,696,230</b>	<b>1,931,070</b>	<b>8,627,300</b>

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**SPORTS CULTURE TOURISM & MUSEUMS**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>8,627,300</u>
<b>Total:</b>	<u>8,627,300</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
081120 OTHERS	6,617,920	7,768,540	8,627,300
<b>TOTAL</b>	<b>6,617,920</b>	<b>7,768,540</b>	<b>8,627,300</b>

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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
CL6010	DISTRICT SPORTS OFFICER CHITRAL	4,109,830	5,260,450	6,036,660
CL6168	District Youth Affiars Chitral	2,508,090	2,508,090	2,590,640
<b>TOTAL</b>		<b>6,617,920</b>	<b>7,768,540</b>	<b>8,627,300</b>

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**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>4,882,850</u></b>	<b><u>6,027,470</u></b>	<b><u>6,696,230</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>3,077,100</u></b>	<b><u>3,526,460</u></b>	<b><u>3,968,020</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,241,880</u></b>	<b><u>2,024,140</u></b>	<b><u>2,167,840</u></b>
A01101	Basic Pay Of Officer	1,241,880	2,024,140	2,149,440
A01102	Personal pay			18,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,835,220</u></b>	<b><u>1,502,320</u></b>	<b><u>1,800,180</u></b>
A01151	Basic Pay Other Staff	1,835,220	1,502,320	1,800,180
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,805,750</u></b>	<b><u>2,501,010</u></b>	<b><u>2,728,210</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,671,250</u></b>	<b><u>2,360,670</u></b>	<b><u>2,616,120</u></b>
A01202	House Rent Allowance	211,660	281,810	300,330
A01203	Conveyance Allowance	437,060	458,480	458,530
A01207	Washing Allowance	7,200	9,000	9,000
A01208	Dress Allowance	7,200	9,000	9,000
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	201,810	249,390	285,380
A0121T	Adhoc Relief Allowance 2013	54,580	47,600	67,890
A0121Z	Adhoc Relief Allowance 2014	12,170		
A0122C	Adhoc Relief Allowance - 2015	12,170	27,500	18,500
A0122M	Adhoc Relief Allowance 2016	138,920	233,480	233,480
A0122Y	Ad-hoc Relief Allowance 2017	179,420	307,210	307,210
A01233	Unattractive Area Allowance	307,200	345,600	386,400
A0123G	Ad-hoc Relief Allowance-2018	96,460	217,500	267,500
A0123P	Ad-hoc Relief Allowance 2019		168,700	267,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>134,500</u></b>	<b><u>140,340</u></b>	<b><u>112,090</u></b>
A01274	Medical Charges	20	5,860	20
A01278	Leave Salary	20	20	20
A01284	Firewood Allowance	134,460	134,460	112,050
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>695,000</u></b>	<b><u>701,000</u></b>	<b><u>901,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201	Postage and Telegraph	3,000	6,000	6,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<u>307,000</u>	<u>310,000</u>	<u>310,000</u>
A03303	Electricity	7,000	10,000	10,000
A03304	Hot and Cold Weather Charges	300,000	300,000	300,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03805	Travelling Allowance	300,000	300,000	500,000
<b>A039</b>	<b>GENERAL</b>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03901	Stationery	45,000	45,000	45,000
A03970	Others	40,000	40,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>20</u>	<u>20</u>	<u>20</u>
<b>A041</b>	<b>PENSION</b>	<u>20</u>	<u>20</u>	<u>20</u>
A04114	Superannuation Encashment of L.P.R	20	20	20
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,000,020</u>	<u>1,000,020</u>	<u>1,000,020</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>1,000,020</u>	<u>1,000,020</u>	<u>1,000,020</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20	20	20
A05270	To Others	1,000,000	1,000,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>20</u>	<u>20</u>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>10</u>	<u>10</u>	
A09601	Plant and Machinery	10	10	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>10</u>	<u>10</u>	
A09701	Furniture and Fixtures	10	10	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>40,010</u>	<u>40,010</u>	<u>30,030</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>10</u>	<u>10</u>	<u>10</u>
A13001	Transport	10	10	10

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**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>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>20,010</b></u>
A13101	Machinery and Equipment	25,000	25,000	20,010
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>10,010</b></u>
A13201	Furniture and Fixture	15,000	15,000	10,010
<b>NET TOTAL</b>		<b>6,617,920</b>	<b>7,768,540</b>	<b>8,627,300</b>

**CL21C46 (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	8			8	1,317,900
06	1			1	127,440
10	1			1	145,920
11	1			1	208,920
16	4			4	2,149,440
<b>TOTAL</b>	<b>15</b>			<b>15</b>	<b>3,949,620</b>

**CL21C46 (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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>CL6010 DISTRICT SPORTS OFFICER CHITRAL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,605,780</u></b>	<b><u>3,750,400</u></b>	<b><u>4,326,630</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>9</b>	<b><u>1,624,860</u></b>	<b><u>2,074,220</u></b>	<b><u>2,515,780</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>583,080</u></b>	<b><u>1,365,340</u></b>	<b><u>1,509,040</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>583,080</u>	<u>1,365,340</u>	<u>1,490,640</u>
A057 Assistant (BPS-16)	1	1	381,960		491,400
D310 District Sports Officer (BPS-16)	1	1	201,120		999,240
A01102 Personal pay					18,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>7</b>	<b><u>1,041,780</u></b>	<b><u>708,880</u></b>	<b><u>1,006,740</u></b>
A01151 Total Basic Pay Other Staff	4	7	<u>1,041,780</u>	<u>708,880</u>	<u>1,006,740</u>
J013 Junior Clerk (BPS-11)	1	1	589,080		208,920
J145 Junior Coach (BPS-10)		1			145,920
D112 Driver (BPS-06)		1			127,440
C057 Chowkidar (BPS-03)	1	1	198,360		141,060
M010 Mali (BPS-03)		1			120,000
N005 Naib Qasid (BPS-03)	1	1	136,680		122,340
S162 Sweeper (BPS-03)	1	1	117,660		141,060
<b>A012 TOTAL ALLOWANCES</b>			<b><u>980,920</u></b>	<b><u>1,676,180</u></b>	<b><u>1,810,850</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>898,730</u></b>	<b><u>1,588,150</u></b>	<b><u>1,743,600</u></b>
A01202 House Rent Allowance			105,830	175,980	194,500
A01203 Conveyance Allowance			218,530	239,950	240,000
A01207 Washing Allowance			3,600	5,400	5,400
A01208 Dress Allowance			3,600	5,400	5,400
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			100,910	148,490	184,480
A0121T Adhoc Relief Allowance 2013			27,290	20,310	40,600
A0121Z Adhoc Relief Allowance 2014			12,170		



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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>CL6010 DISTRICT SPORTS OFFICER CHITRAL</b>					
A0122C Adhoc Relief Allowance - 2015			12,170	27,500	18,500
A0122M Adhoc Relief Allowance 2016			69,460	164,020	164,020
A0122Y Ad-hoc Relief Allowance 2017			89,710	217,500	217,500
A01233 Unattractive Area Allowance			<u>153,600</u>	<u>192,000</u>	<u>232,800</u>
001 Unattractive area allowance			153,600	192,000	232,800
A0123G Ad-hoc Relief Allowance-2018			<u>96,460</u>	<u>217,500</u>	<u>217,500</u>
001			96,460	217,500	217,500
A0123P Ad-hoc Relief Allowance 2019				168,700	217,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>82,190</b></u>	<u><b>88,030</b></u>	<u><b>67,250</b></u>
A01274 Medical Charges			<u>10</u>	<u>5,850</u>	<u>10</u>
001 Medical Charges			10	5,850	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			82,170	82,170	67,230
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>474,000</b></u>	<u><b>480,000</b></u>	<u><b>680,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03201 Postage and Telegraph			2,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u><b>202,000</b></u>	<u><b>205,000</b></u>	<u><b>205,000</b></u>
A03303 Electricity			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001 Electricity			2,000	5,000	5,000
A03304 Hot and Cold Weather Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
003 Hot & Cold Weather Charges			200,000	200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>400,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	200,000	400,000
<b>A039 TOTAL GENERAL</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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**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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>CL6010 DISTRICT SPORTS OFFICER CHITRAL</b>					
001 Stationery Charges			35,000	35,000	35,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			35,000	35,000	35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10</u>	<u>10</u>	<u>10</u>
<b>A041 TOTAL PENSION</b>			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,010</u>	<u>1,000,010</u>	<u>1,000,010</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,010</u>	<u>1,000,010</u>	<u>1,000,010</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
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	
016 Promotion of Sports Activities.					1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>20</u>	<u>20</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10</u>	<u>10</u>	
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	
001 Plant and Machinery			10	10	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10</u>	<u>10</u>	
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	
001 Furniture & Fixture			10	10	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,010</u>	<u>30,010</u>	<u>30,010</u>

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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**

**CL6010 DISTRICT SPORTS OFFICER CHITRAL**

<b>A130 TOTAL TRANSPORT</b>			<u>10</u>	<u>10</u>	<u>10</u>
A13001 Transport			<u>10</u>	<u>10</u>	<u>10</u>
001 Transport			10	10	10
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

**DISTRICT SPORTS OFFICER CHITRAL**

**4,109,830**

**5,260,450**

**6,036,660**

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**081120 OTHERS**

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	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 OTHERS</b>					
<b>CL6168 District Youth Affiars Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,277,070</u></b>	<b><u>2,277,070</u></b>	<b><u>2,369,600</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,452,240</u></b>	<b><u>1,452,240</u></b>	<b><u>1,452,240</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>658,800</u></b>	<b><u>658,800</u></b>	<b><u>658,800</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>658,800</u>	<u>658,800</u>	<u>658,800</u>
C082 Computer Operator (BPS-16)	1	1	329,400		329,400
D539 District Youth Officer (BPS-16)	1	1	329,400		329,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>793,440</u></b>	<b><u>793,440</u></b>	<b><u>793,440</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>793,440</u>	<u>793,440</u>	<u>793,440</u>
C057 Chowkidar (BPS-03)	1	1	198,360		198,360
M010 Mali (BPS-03)	1	1	198,360		198,360
N005 Naib Qasid (BPS-03)	1	1	198,360		198,360
S162 Sweeper (BPS-03)	1	1	198,360		198,360
<b>A012 TOTAL ALLOWANCES</b>			<b><u>824,830</u></b>	<b><u>824,830</u></b>	<b><u>917,360</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>772,520</u></b>	<b><u>772,520</u></b>	<b><u>872,520</u></b>
A01202 House Rent Allowance			105,830	105,830	105,830
A01203 Conveyance Allowance			218,530	218,530	218,530
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A01217 Medical Allowance			100,900	100,900	100,900
A0121T Adhoc Relief Allowance 2013			27,290	27,290	27,290
A0122M Adhoc Relief Allowance 2016			69,460	69,460	69,460
A0122Y Ad-hoc Relief Allowance 2017			89,710	89,710	89,710
A01233 Unattractive Area Allowance			<u>153,600</u>	<u>153,600</u>	<u>153,600</u>
001 Unattractive area allowance			153,600	153,600	153,600
A0123G Ad-hoc Relief Allowance-2018					<u>50,000</u>
001					50,000
A0123P Ad-hoc Relief Allowance 2019					50,000

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>CL6168 District Youth Affiars Chitral</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>52,310</u></b>	<b><u>52,310</u></b>	<b><u>44,840</u></b>
A01274 Medical Charges			<u>10</u>	<u>10</u>	<u>10</u>
001 Medical Charges			10	10	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			52,290	52,290	44,820
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>221,000</u></b>	<b><u>221,000</u></b>	<b><u>221,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03303 Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Electricity			5,000	5,000	5,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003 Hot & Cold Weather Charges			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>

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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>CL6168 District Youth Affiars Chitral</b>					
001 Superannuation Encashment of L.P.R			10	10	10
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10</u>	<u>10</u>	<u>10</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>	<u>20</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>10</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10</u>
001 Machinery and Equipment			5,000	5,000	10
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>10</u>
A13201 Furniture and Fixture			5,000	5,000	10
<b>District Youth Affiars Chitral</b>			<b>2,508,090</b>	<b>2,508,090</b>	<b>2,590,640</b>