

PR21C46 (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	37	20,119,650	16,348,740	14,544,420	6,942,000	21,486,420
TOTAL	37	20,119,650	16,348,740	14,544,420	6,942,000	21,486,420

PR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

	Rs
Charged:	0
Voted:	21,486,420
Total:	21,486,420

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHER	20,119,650	16,348,740	21,486,420
TOTAL	20,119,650	16,348,740	21,486,420

PR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PW6164	DISTRICT SPORT OFFICER PESHAWAR.	18,239,700	13,562,460	16,455,840
PW6510	District Youth Affairs Peshawar	1,879,950	2,786,280	5,030,580
TOTAL		20,119,650	16,348,740	21,486,420

PR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,333,650</u>	<u>7,694,740</u>	<u>14,544,420</u>
A011	PAY	<u>6,871,970</u>	<u>4,050,390</u>	<u>7,891,240</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,191,350</u>	<u>1,985,560</u>	<u>3,740,800</u>
A01101	Basic Pay Of Officer	3,191,350	1,985,560	3,740,800
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,680,620</u>	<u>2,064,830</u>	<u>4,150,440</u>
A01151	Basic Pay Other Staff	3,680,620	2,064,830	4,150,440
A012	ALLOWANCES	<u>6,461,680</u>	<u>3,644,350</u>	<u>6,653,180</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,951,680</u>	<u>2,994,350</u>	<u>5,253,180</u>
A01202	House Rent Allowance	770,200	635,250	1,170,540
A01203	Conveyance Allowance	1,464,550	509,780	916,710
A01207	Washing Allowance	31,800	12,250	22,700
A01208	Dress Allowance	29,100	12,250	22,700
A0120D	Integrated Allowance	5,400	9,940	14,470
A01217	Medical Allowance	631,150	328,420	602,840
A0121T	Adhoc Relief Allowance 2013	105,110	103,660	60,360
A01226	Computer Allowance	18,000	18,000	18,000
A01229	Special compensatory allowance		48,000	36,000
A0122C	Adhoc Relief Allowance - 2015	97,480	95,360	115,720
A0122M	Adhoc Relief Allowance 2016	867,350	268,880	491,590
A0122Y	Ad-hoc Relief Allowance 2017	965,770	336,750	632,460
A0123G	Ad-hoc Relief Allowance-2018	965,770	336,750	632,460
A0123P	Ad-hoc Relief Allowance 2019		279,060	516,630
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>510,000</u>	<u>650,000</u>	<u>1,400,000</u>
A01273	Honoraria	500,000	500,000	1,000,000
A01274	Medical Charges	10,000	150,000	400,000
A03	TOTAL OPERATING EXPENSES	<u>806,000</u>	<u>2,214,000</u>	<u>947,000</u>
A032	COMMUNICATIONS	<u>70,000</u>	<u>70,000</u>	<u>130,000</u>
A03202	Telephone and Trunk Call	70,000	70,000	130,000
A033	UTILITIES	<u>45,000</u>	<u>345,000</u>	<u>246,000</u>
A03303	Electricity		300,000	201,000

PR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	45,000	45,000	45,000
A036	MOTOR VEHICLES		<u>60,000</u>	
A03603	Registration		60,000	
A038	TRAVEL & TRANSPORTATION	<u>235,000</u>	<u>836,000</u>	<u>221,000</u>
A03805	Travelling Allowance	150,000	600,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000	201,000	51,000
A03808	Conveyance Charges	35,000	35,000	60,000
A039	GENERAL	<u>456,000</u>	<u>903,000</u>	<u>350,000</u>
A03901	Stationery	60,000	65,000	95,000
A03902	Printing and Publication	6,000	201,000	7,000
A03905	Newspapers Periodicals and Books	10,000	10,000	20,000
A03906	Uniforms and Protective Clothing	10,000	11,000	11,000
A03907	Advertising & Publicity	200,000	201,000	101,000
A03919	Payments to Other for Service Rendered			1,000
A03970	Others	170,000	415,000	115,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200,000</u>	<u>200,000</u>	
A041	PENSION	<u>200,000</u>	<u>200,000</u>	
A04114	Superannuation Encashment of L.P.R	200,000	200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,500,000</u>	<u>4,600,000</u>	<u>5,500,000</u>
A052	GRANTS-DOMESTIC	<u>5,500,000</u>	<u>4,600,000</u>	<u>5,500,000</u>
A05270	To Others	5,500,000	4,600,000	5,500,000
A09	TOTAL PHYSICAL ASSETS	<u>160,000</u>	<u>1,250,000</u>	<u>360,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>80,000</u>	<u>700,000</u>	<u>180,000</u>
A09601	Plant and Machinery	80,000	700,000	180,000

PR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>80,000</u>	<u>550,000</u>	<u>180,000</u>
A09701	Furniture and Fixtures	80,000	550,000	180,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>120,000</u>	<u>390,000</u>	<u>135,000</u>
A130	TRANSPORT	<u>30,000</u>	<u>150,000</u>	<u>30,000</u>
A13001	Transport	30,000	150,000	30,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
A13101	Machinery and Equipment	70,000	120,000	70,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13201	Furniture and Fixture	20,000	20,000	35,000
A133	BUILDINGS AND STRUCTURE		<u>100,000</u>	
A13303	Other Buildings		100,000	
NET TOTAL		20,119,650	16,348,740	21,486,420

PR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	2,156,280
04	2			2	400,750
05	2			2	148,510
06	1			1	169,740
08	1			1	166,290
10	2			2	184,590
11	2			2	347,810
14	2			2	576,470
16	4			4	1,222,300
17	4			4	1,632,820
18	1			1	885,680
TOTAL	37			37	7,891,240

PR21C46 (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					
PW6164 DISTRICT SPORT OFFICER PESHAWAR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,063,700</u>	<u>5,667,460</u>	<u>12,098,840</u>
A011 TOTAL PAY	29	30	<u>6,381,970</u>	<u>3,029,210</u>	<u>6,722,360</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,846,350</u>	<u>1,510,440</u>	<u>3,229,200</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,846,350</u>	<u>1,510,440</u>	<u>3,229,200</u>
D184 Divisional Sports Officer (BPS-18)	1	1	487,050		885,680
A022 Administrator (BPS-17)	1	1	390,500		312,920
C172 Coaches (BPS-17)	1	1	390,500		514,330
D310 District Sports Officer (BPS-17)	1	1	560,960		609,550
S166 Superintendent (BPS-17)	1	1	390,500		196,020
A057 Assistant (BPS-16)	1	1	386,680		449,740
C082 Computer Operator (BPS-16)	1	1	240,160		260,960
A011-2 TOTAL PAY OF OTHER STAFF	22	23	<u>3,535,620</u>	<u>1,518,770</u>	<u>3,493,160</u>
A01151 Total Basic Pay Other Staff	22	23	<u>3,535,620</u>	<u>1,518,770</u>	<u>3,493,160</u>
S035 Senior Clerk (BPS-14)	2	2	578,740		576,470
J013 Junior Clerk (BPS-11)	1	1	159,640		190,810
C172 Coaches (BPS-10)	1	2	308,860		184,590
C011 Care Taker (BPS-08)	1	1	144,530		166,290
D112 Driver (BPS-06)	1	1	134,870		169,740
T049 Tubewell Operator (BPS-05)	1	2	261,110		148,510
G021 Guard (BPS-04)	2	1	261,110		142,690
N005 Naib Qasid (BPS-04)	1	1	222,200		258,060
C057 Chowkidar (BPS-03)	4	4	488,190		552,000
G040 Groundman (BPS-03)	2	2	244,090		276,000
M010 Mali (BPS-03)	4	4	488,190		552,000
S162 Sweeper (BPS-03)	2	2	244,090		276,000

PR21C46 (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					
PW6164 DISTRICT SPORT OFFICER PESHAWAR.					
A012 TOTAL ALLOWANCES			<u>5,681,730</u>	<u>2,638,250</u>	<u>5,376,480</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,171,730</u>	<u>2,038,250</u>	<u>4,076,480</u>
A01202 House Rent Allowance			633,700	468,630	937,260
A01203 Conveyance Allowance			1,296,800	338,380	676,760
A01207 Washing Allowance			28,800	10,450	20,900
A01208 Dress Allowance			28,800	10,450	20,900
A0120D Integrated Allowance			5,400	4,540	9,070
A01217 Medical Allowance			549,900	238,420	476,840
A0121T Adhoc Relief Allowance 2013			31,960	30,180	60,360
A0122C Adhoc Relief Allowance - 2015			22,480	20,360	40,720
A0122M Adhoc Relief Allowance 2016			792,350	195,400	390,800
A0122Y Ad-hoc Relief Allowance 2017			890,770	259,710	519,410
A0123G Ad-hoc Relief Allowance-2018			<u>890,770</u>	<u>259,710</u>	<u>519,410</u>
001			890,770	259,710	519,410
A0123P Ad-hoc Relief Allowance 2019				202,020	404,050
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>600,000</u>	<u>1,300,000</u>
A01273 Honoraria			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Honraria			500,000	500,000	1,000,000
A01274 Medical Charges			<u>10,000</u>	<u>100,000</u>	<u>300,000</u>
001 Medical Charges			10,000	100,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>736,000</u>	<u>1,995,000</u>	<u>617,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>340,000</u>	<u>220,000</u>
A03303 Electricity				<u>300,000</u>	<u>200,000</u>
001 Electricity				300,000	200,000
A03304 Hot and Cold Weather Charges			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
003 Hot & Cold Weather Charges			40,000	40,000	20,000

PR21C46 (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					
PW6164 DISTRICT SPORT OFFICER PESHAWAR.					
A036 TOTAL MOTOR VEHICLES				<u>60,000</u>	
A03603 Registration				60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>730,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	500,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	200,000	50,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>416,000</u>	<u>815,000</u>	<u>217,000</u>
A03901 Stationery			<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	45,000	40,000
A03902 Printing and Publication			<u>6,000</u>	<u>200,000</u>	<u>6,000</u>
001 Printing and publication			6,000	200,000	6,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	200,000	100,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03970 Others			<u>150,000</u>	<u>350,000</u>	<u>50,000</u>
001 Others			150,000	350,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>	
A041 TOTAL PENSION			<u>200,000</u>	<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>200,000</u>	<u>200,000</u>	
001 Superannuation Encashment of L.P.R				200,000	

PR21C46 (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					
PW6164 DISTRICT SPORT OFFICER PESHAWAR.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,100,000</u>	<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,100,000</u>	<u>3,500,000</u>
A05270 To Others			<u>5,000,000</u>	<u>4,100,000</u>	<u>3,500,000</u>
001 To Others				4,100,000	3,500,000
015 Promotion of Sports Activities.			5,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>1,250,000</u>	<u>160,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>700,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>700,000</u>	<u>80,000</u>
001 Plant and Machinery			80,000	700,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>550,000</u>	<u>80,000</u>
A09701 Furniture and Fixtures			<u>80,000</u>	<u>550,000</u>	<u>80,000</u>
001 Furniture & Fixture			80,000	550,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>350,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>150,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>150,000</u>	<u>30,000</u>
001 Transport			30,000	150,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13303 Other Buildings				<u>100,000</u>	

PR21C46 (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					
PW6164 DISTRICT SPORT OFFICER PESHAWAR.					
001 Other Buildings.				100,000	
DISTRICT SPORT OFFICER PESHAWAR.			18,239,700	13,562,460	16,455,840

PR21C46 (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					
PW6510 District Youth Affairs Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,269,950</u>	<u>2,027,280</u>	<u>2,445,580</u>
A011 TOTAL PAY	4	7	<u>490,000</u>	<u>1,021,180</u>	<u>1,168,880</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>345,000</u>	<u>475,120</u>	<u>511,600</u>
A01101 Total Basic Pay Of Officer	2	2	<u>345,000</u>	<u>475,120</u>	<u>511,600</u>
C082 Computer Operator (BPS-16)	1	1	105,000		255,800
D539 District Youth Officer (BPS-16)	1	1	240,000		255,800
A011-2 TOTAL PAY OF OTHER STAFF	2	5	<u>145,000</u>	<u>546,060</u>	<u>657,280</u>
A01151 Total Basic Pay Other Staff	2	5	<u>145,000</u>	<u>546,060</u>	<u>657,280</u>
J013 Junior Clerk (BPS-11)		1			157,000
C057 Chowkidar (BPS-03)	1	1	72,500		127,410
M010 Mali (BPS-03)	1	1	72,500		127,410
N005 Naib Qasid (BPS-03)		1			122,730
S162 Sweeper (BPS-03)		1			122,730
A012 TOTAL ALLOWANCES			<u>779,950</u>	<u>1,006,100</u>	<u>1,276,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>779,950</u>	<u>956,100</u>	<u>1,176,700</u>
A01202 House Rent Allowance			136,500	166,620	233,280
A01203 Conveyance Allowance			167,750	171,400	239,950
A01207 Washing Allowance			3,000	1,800	1,800
A01208 Dress Allowance			300	1,800	1,800
A0120D Integrated Allowance				5,400	5,400
A01217 Medical Allowance			81,250	90,000	126,000
A0121T Adhoc Relief Allowance 2013			73,150	73,480	
A01226 Computer Allowance			18,000	18,000	18,000
A01229 Special compensatory allowance				48,000	36,000
A0122C Adhoc Relief Allowance - 2015			75,000	75,000	75,000
A0122M Adhoc Relief Allowance 2016			75,000	73,480	100,790
A0122Y Ad-hoc Relief Allowance 2017			75,000	77,040	113,050
A0123G Ad-hoc Relief Allowance-2018			<u>75,000</u>	<u>77,040</u>	<u>113,050</u>

PR21C46 (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					
PW6510 District Youth Affairs Peshawar					
001			75,000	77,040	113,050
A0123P Ad-hoc Relief Allowance 2019				77,040	112,580
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>100,000</u>
A01274 Medical Charges				<u>50,000</u>	<u>100,000</u>
001 Medical Charges				50,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>219,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			20,000	20,000	80,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>26,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>	<u>25,000</u>
001 Firewood			5,000		
003 Hot & Cold Weather Charges				5,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>106,000</u>	<u>91,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance				100,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001 Conveyance Charges			5,000	5,000	30,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>88,000</u>	<u>133,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>55,000</u>
001 Stationery Charges			20,000	20,000	55,000
A03902 Printing and Publication				<u>1,000</u>	<u>1,000</u>

PR21C46 (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					
PW6510 District Youth Affairs Peshawar					
001 Printing and publication				1,000	1,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing				1,000	1,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03970 Others			<u>20,000</u>	<u>65,000</u>	<u>65,000</u>
001 Others			20,000	65,000	65,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
016 Promotion of Sports Activities.			500,000		
159 Promotion of Healthy Youth Activities				500,000	2,000,000
A09 TOTAL PHYSICAL ASSETS					<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and Fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<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

PR21C46 (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					
PW6510 District Youth Affairs Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			20,000	20,000	35,000
District Youth Affairs Peshawar			1,879,950	2,786,280	5,030,580