

DP21C46 (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
DIR UPPER	17	5,696,000	10,227,562	3,890,600	2,274,000	6,164,600
DIR UPPER	17	5,239,000	4,533,308	1,716,600	1,282,000	2,998,600
TOTAL	34	10,935,000	14,760,870	5,607,200	3,556,000	9,163,200

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	Rs	0
Charged:		9,163,200
Voted:		9,163,200
Total:		9,163,200

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	10,935,000	14,760,870	9,163,200
TOTAL	10,935,000	14,760,870	9,163,200

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DP6022	DIRECTORATE OF SPORTS UPPER DIR	5,696,000	10,227,562	6,164,600
DP6157	District Youth Affiars Dir Upper	5,239,000	4,533,308	2,998,600
TOTAL		10,935,000	14,760,870	9,163,200

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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>4,581,000</u>	<u>4,123,870</u>	<u>5,607,200</u>
A011	PAY	<u>2,938,000</u>	<u>2,203,672</u>	<u>3,170,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,240,000</u>	<u>973,280</u>	<u>1,200,000</u>
A01101	Basic Pay Of Officer	1,240,000	973,280	1,200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,698,000</u>	<u>1,230,392</u>	<u>1,970,000</u>
A01151	Basic Pay Other Staff	1,698,000	1,230,392	1,970,000
A012	ALLOWANCES	<u>1,643,000</u>	<u>1,920,198</u>	<u>2,437,200</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,605,000</u>	<u>1,882,198</u>	<u>2,390,200</u>
A01202	House Rent Allowance	267,000	250,072	251,000
A01203	Conveyance Allowance	344,000	376,167	377,000
A01207	Washing Allowance	9,000	7,936	8,000
A01208	Dress Allowance	9,000	6,736	6,800
A0120D	Integrated Allowance	6,000	5,400	5,400
A01217	Medical Allowance	201,000	181,462	182,000
A0121T	Adhoc Relief Allowance 2013	46,000	42,400	43,000
A01226	Computer Allowance	9,000	21,919	22,000
A0122C	Adhoc Relief Allowance - 2015	17,000	12,532	13,000
A0122M	Adhoc Relief Allowance 2016	169,000	168,148	169,000
A0122Y	Ad-hoc Relief Allowance 2017	201,000	220,367	221,000
A01233	Unattractive Area Allowance	131,000	149,007	150,000
A01236	Deputation Allowance			500,000
A0123G	Ad-hoc Relief Allowance-2018	196,000	220,367	221,000
A0123P	Ad-hoc Relief Allowance 2019		219,685	221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>38,000</u>	<u>38,000</u>	<u>47,000</u>
A01274	Medical Charges	1,000	1,000	1,000
A01278	Leave Salary	1,000	1,000	1,000
A01284	Firewood Allowance	36,000	36,000	45,000
A03	TOTAL OPERATING EXPENSES	<u>2,022,000</u>	<u>4,081,000</u>	<u>1,917,000</u>
A032	COMMUNICATIONS	<u>31,000</u>	<u>35,000</u>	<u>30,000</u>
A03201	Postage and Telegraph	11,000	15,000	10,000
A03202	Telephone and Trunk Call	20,000	20,000	20,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>635,000</u>	<u>725,000</u>	<u>530,000</u>
A03303	Electricity	325,000	325,000	230,000
A03304	Hot and Cold Weather Charges	310,000	400,000	300,000
A034	OCCUPANCY COSTS	<u>401,000</u>	<u>401,000</u>	<u>300,000</u>
A03402	Rent for Office Building	401,000	401,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>595,000</u>	<u>1,615,000</u>	<u>326,000</u>
A03805	Travelling Allowance	350,000	1,350,000	120,000
A03806	Transportation of Goods	15,000	15,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	230,000	250,000	201,000
A039	GENERAL	<u>360,000</u>	<u>1,305,000</u>	<u>731,000</u>
A03901	Stationery	35,000	50,000	25,000
A03902	Printing and Publication	5,000	5,000	5,000
A03907	Advertising & Publicity	300,000	300,000	51,000
A03919	Payments to Other for Service Rendered		450,000	180,000
A03970	Others	20,000	500,000	470,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	PENSION	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	2,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000,000</u>	<u>5,400,000</u>	<u>1,000,000</u>
A052	GRANTS-DOMESTIC	<u>3,000,000</u>	<u>5,400,000</u>	<u>1,000,000</u>
A05270	To Others	3,000,000	5,400,000	1,000,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>10,000</u>
A063	ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		100,000	10,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>786,000</u>	<u>605,000</u>	<u>565,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>101,000</u>
A09201	Hardware	2,000	2,000	1,000
A09203	I.T. Equipment			100,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501	Transport	2,000	2,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>491,000</u>	<u>451,000</u>	<u>333,000</u>
A09601	Plant and Machinery	491,000	451,000	333,000
A097	PURCHASE FURNITURE & FIXTURE	<u>291,000</u>	<u>150,000</u>	<u>130,000</u>
A09701	Furniture and Fixtures	291,000	150,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>544,000</u>	<u>449,000</u>	<u>62,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>300,000</u>	<u>50,000</u>
A13001	Transport	200,000	300,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>48,000</u>	<u>48,000</u>	<u>6,000</u>
A13101	Machinery and Equipment	48,000	48,000	6,000
A132	FURNITURE AND FIXTURE	<u>296,000</u>	<u>101,000</u>	<u>6,000</u>
A13201	Furniture and Fixture	296,000	101,000	6,000
NET TOTAL		10,935,000	14,760,870	9,163,200

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	9			9	1,310,000
06	1			1	150,000
10	1			1	150,000
11	2			2	360,000
16	3			3	800,000
17	1			1	400,000
TOTAL	17			17	3,170,000

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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					
DP6022 DIRECTORATE OF SPORTS UPPER DIR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,018,000</u>	<u>2,951,562</u>	<u>3,890,600</u>
A011 TOTAL PAY	10	10	<u>1,666,000</u>	<u>1,605,822</u>	<u>2,030,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>620,000</u>	<u>498,160</u>	<u>700,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>620,000</u>	<u>498,160</u>	<u>700,000</u>
D310 District Sports Officer (BPS-17)		1			400,000
A057 Assistant (BPS-16)	1	1	310,000		300,000
D310 District Sports Officer (BPS-16)	1		310,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,046,000</u>	<u>1,107,662</u>	<u>1,330,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,046,000</u>	<u>1,107,662</u>	<u>1,330,000</u>
J014 Junior Clerk Cum Typist (BPS-11)		1			200,000
J145 Junior Coach (BPS-10)	1	1	180,000		150,000
J014 Junior Clerk Cum Typist (BPS-07)	1		150,000		
D112 Driver (BPS-06)	1	1	142,000		150,000
C057 Chowkidar (BPS-03)	2	2	229,000		400,000
M010 Mali (BPS-03)	1	1	115,000		150,000
N005 Naib Qasid (BPS-03)	1	1	115,000		150,000
S162 Sweeper (BPS-03)	1	1	115,000		130,000
A012 TOTAL ALLOWANCES			<u>1,352,000</u>	<u>1,345,740</u>	<u>1,860,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,314,000</u>	<u>1,307,740</u>	<u>1,813,600</u>
A01202 House Rent Allowance			222,000	167,668	168,000
A01203 Conveyance Allowance			270,000	234,747	235,000
A01207 Washing Allowance			7,000	6,136	6,200
A01208 Dress Allowance			7,000	4,936	5,000
A0120D Integrated Allowance			6,000	5,400	5,400
A01217 Medical Allowance			167,000	133,462	134,000
A0121T Adhoc Relief Allowance 2013			45,000	41,400	42,000

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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					
DP6022 DIRECTORATE OF SPORTS UPPER DIR					
A0122C Adhoc Relief Allowance - 2015			16,000	11,532	12,000
A0122M Adhoc Relief Allowance 2016			139,000	120,388	121,000
A0122Y Ad-hoc Relief Allowance 2017			168,000	160,582	161,000
A01233 Unattractive Area Allowance			<u>104,000</u>	<u>101,007</u>	<u>102,000</u>
001 Unattractive area allowance			104,000	101,007	
A01236 Deputation Allowance					500,000
A0123G Ad-hoc Relief Allowance-2018			<u>163,000</u>	<u>160,582</u>	<u>161,000</u>
001			163,000	160,582	
A0123P Ad-hoc Relief Allowance 2019				159,900	161,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>47,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			36,000	36,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>967,000</u>	<u>2,916,000</u>	<u>1,256,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			6,000	10,000	5,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>530,000</u>	<u>400,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Electricity			250,000	250,000	200,000
A03304 Hot and Cold Weather Charges			200,000	280,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402 Rent for Office Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>1,390,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>1,170,000</u>	<u>50,000</u>
001 Travelling Allowance			170,000	1,170,000	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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DP6022 DIRECTORATE OF SPORTS UPPER DIR					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
002 POL Charges			200,000	220,000	200,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>985,000</u>	<u>601,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	30,000	15,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	100,000	1,000
A03919 Payments to Other for Service Rendered				<u>450,000</u>	<u>180,000</u>
001 Payments to Others for Service Rendered				450,000	180,000
A03970 Others			<u>20,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			20,000	400,000	400,000
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			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>4,000,000</u>	<u>700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>4,000,000</u>	<u>700,000</u>
A05270 To Others			<u>1,500,000</u>	<u>4,000,000</u>	<u>700,000</u>
016 Promotion of Sports Activities.			1,500,000	4,000,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>55,000</u>	<u>265,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>101,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
A09203 I.T. Equipment					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					
DP6022 DIRECTORATE OF SPORTS UPPER DIR					
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>133,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>133,000</u>
001 Plant and Machinery			1,000	1,000	133,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001 Furniture & Fixture			1,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>204,000</u>	<u>304,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>50,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>50,000</u>
001 Transport			200,000	300,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Machinery and Equipment			3,000	3,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
DIRECTORATE OF SPORTS UPPER DIR			5,696,000	10,227,562	6,164,600

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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					
DP6157 District Youth Affiars Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,563,000</u>	<u>1,172,308</u>	<u>1,716,600</u>
A011 TOTAL PAY	7	7	<u>1,272,000</u>	<u>597,850</u>	<u>1,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>620,000</u>	<u>475,120</u>	<u>500,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>620,000</u>	<u>475,120</u>	<u>500,000</u>
C082 Computer Operator (BPS-16)	1	1	310,000		250,000
D539 District Youth Officer (BPS-16)	1	1	310,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>652,000</u>	<u>122,730</u>	<u>640,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>652,000</u>	<u>122,730</u>	<u>640,000</u>
J013 Junior Clerk (BPS-11)	1	1	192,000		160,000
C057 Chowkidar (BPS-03)	1	1	115,000		120,000
M010 Mali (BPS-03)	1	1	115,000		120,000
N005 Naib Qasid (BPS-03)	1	1	115,000		120,000
S162 Sweeper (BPS-03)	1	1	115,000		120,000
A012 TOTAL ALLOWANCES			<u>291,000</u>	<u>574,458</u>	<u>576,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>291,000</u>	<u>574,458</u>	<u>576,600</u>
A01202 House Rent Allowance			45,000	82,404	83,000
A01203 Conveyance Allowance			74,000	141,420	142,000
A01207 Washing Allowance			2,000	1,800	1,800
A01208 Dress Allowance			2,000	1,800	1,800
A01217 Medical Allowance			34,000	48,000	48,000
A0121T Adhoc Relief Allowance 2013			1,000	1,000	1,000
A01226 Computer Allowance			9,000	21,919	22,000
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			30,000	47,760	48,000
A0122Y Ad-hoc Relief Allowance 2017			33,000	59,785	60,000
A01233 Unattractive Area Allowance			<u>27,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive area allowance			27,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			<u>33,000</u>	<u>59,785</u>	<u>60,000</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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DP6157 District Youth Affairs Dir Upper					
001			33,000	59,785	
A0123P Ad-hoc Relief Allowance 2019				59,785	60,000
A03 TOTAL OPERATING EXPENSES			<u>1,055,000</u>	<u>1,165,000</u>	<u>661,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>185,000</u>	<u>195,000</u>	<u>130,000</u>
A03303 Electricity			<u>75,000</u>	<u>75,000</u>	<u>30,000</u>
001 Electricity			75,000	75,000	30,000
A03304 Hot and Cold Weather Charges			110,000	120,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A03402 Rent for Office Building			400,000	400,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>76,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>70,000</u>
001 Travelling Allowance			180,000	180,000	70,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			15,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
002 POL Charges			30,000	30,000	1,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>320,000</u>	<u>130,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery Charges			20,000	20,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity			200,000	200,000	50,000
A03970 Others				<u>100,000</u>	<u>70,000</u>

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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					
DP6157 District Youth Affiars Dir Upper					
001 Others				100,000	70,000
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			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,400,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,400,000</u>	<u>300,000</u>
A05270 To Others			<u>1,500,000</u>	<u>1,400,000</u>	<u>300,000</u>
159 Promotion of Healthy Youth Activities			1,500,000	1,400,000	300,000
A06 TOTAL TRANSFERS				<u>100,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts				100,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>780,000</u>	<u>550,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>490,000</u>	<u>450,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>490,000</u>	<u>450,000</u>	<u>200,000</u>
001 Plant and Machinery			490,000	450,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>290,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>290,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			290,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>145,000</u>	<u>10,000</u>

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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					
DP6157 District Youth Affiars Dir Upper					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>5,000</u>
001 Machinery and Equipment			45,000	45,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>295,000</u>	<u>100,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			295,000	100,000	5,000
District Youth Affiars Dir Upper			5,239,000	4,533,308	2,998,600