

AD21C46 (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
ABBOTTABAD	37	11,457,570	19,051,590	12,273,550	2,592,000	14,865,550
TOTAL	37	11,457,570	19,051,590	12,273,550	2,592,000	14,865,550

AD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

	Rs	0
Charged:		14,865,550
Voted:		14,865,550
Total:		14,865,550

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHER	11,457,570	19,051,590	14,865,550
TOTAL	11,457,570	19,051,590	14,865,550

AD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD6145	District Sports Officer Abbottabad	8,891,290	15,716,280	11,963,240
AD6248	District Youth Affairs Abbottabad	2,566,280	3,335,310	2,902,310
TOTAL		11,457,570	19,051,590	14,865,550

AD21C46 (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>8,958,570</u>	<u>10,546,590</u>	<u>12,273,550</u>
A011	PAY	<u>6,355,220</u>	<u>5,875,450</u>	<u>7,602,410</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,507,380</u>	<u>2,086,320</u>	<u>3,380,610</u>
A01101	Basic Pay Of Officer	3,507,380	2,086,320	3,380,610
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,847,840</u>	<u>3,789,130</u>	<u>4,221,800</u>
A01151	Basic Pay Other Staff	2,847,840	3,789,130	4,221,800
A012	ALLOWANCES	<u>2,603,350</u>	<u>4,671,140</u>	<u>4,671,140</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,428,350</u>	<u>4,513,340</u>	<u>4,513,340</u>
A01202	House Rent Allowance	356,140	681,110	681,110
A01203	Conveyance Allowance	525,770	813,610	813,610
A01207	Washing Allowance	10,800	18,600	18,600
A01208	Dress Allowance	10,800	18,600	18,600
A0120D	Integrated Allowance	10,800	10,800	10,800
A0120E	HOUSING SUBSIDY ALLOWANCE		117,400	117,400
A01217	Medical Allowance	308,250	627,530	627,530
A0121T	Adhoc Relief Allowance 2013	134,500	137,150	137,150
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	38,980	41,840	41,840
A0122M	Adhoc Relief Allowance 2016	278,270	438,390	438,390
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	368,020	525,920	525,920
A0123G	Ad-hoc Relief Allowance-2018	368,020	525,920	525,920
A0123P	Ad-hoc Relief Allowance 2019		466,470	466,470
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>175,000</u>	<u>157,800</u>	<u>157,800</u>
A01274	Medical Charges	75,000	57,800	57,800
A01278	Leave Salary	100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>1,024,000</u>	<u>1,135,000</u>	<u>942,000</u>
A032	COMMUNICATIONS	<u>110,000</u>	<u>130,000</u>	<u>90,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	100,000	120,000	80,000

AD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A033	UTILITIES	<u>338,000</u>	<u>230,000</u>	<u>245,000</u>
A03301	Gas	160,000	85,000	100,000
A03302	Water	3,000		5,000
A03303	Electricity	160,000	120,000	120,000
A03304	Hot and Cold Weather Charges	15,000	25,000	20,000
A038	TRAVEL & TRANSPORTATION	<u>455,000</u>	<u>595,000</u>	<u>455,000</u>
A03805	Travelling Allowance	130,000	300,000	180,000
A03806	Transportation of Goods	15,000	30,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	255,000	255,000
A03808	Conveyance Charges	10,000	10,000	5,000
A039	GENERAL	<u>121,000</u>	<u>180,000</u>	<u>152,000</u>
A03901	Stationery	45,000	55,000	50,000
A03905	Newspapers Periodicals and Books	1,000		2,000
A03907	Advertising & Publicity	20,000	45,000	40,000
A03970	Others	55,000	80,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,100,000</u>	<u>6,800,000</u>	<u>1,500,000</u>
A052	GRANTS-DOMESTIC	<u>1,100,000</u>	<u>6,800,000</u>	<u>1,500,000</u>
A05270	To Others	1,100,000	6,800,000	1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>60,000</u>	<u>150,000</u>	<u>20,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>100,000</u>	<u>10,000</u>
A09601	Plant and Machinery	50,000	100,000	10,000
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures	10,000	50,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>315,000</u>	<u>420,000</u>	<u>130,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001	Transport	150,000	150,000	50,000

AD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>180,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	110,000	180,000	50,000
A132	FURNITURE AND FIXTURE	<u>55,000</u>	<u>90,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	55,000	90,000	30,000
NET TOTAL		11,457,570	19,051,590	14,865,550

AD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	17			17	2,342,650
05	4			4	638,480
06	1			1	131,360
10	2			2	303,040
11	2			2	335,120
14	2			2	471,150
16	4			4	986,720
17	4			4	1,913,600
18	1			1	480,290
TOTAL	37			37	7,602,410

**AD21C46 (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					
AD6145 District Sports Officer Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,971,290</u>	<u>8,486,280</u>	<u>10,213,240</u>
A011 TOTAL PAY	28	30	<u>5,174,580</u>	<u>4,694,810</u>	<u>6,421,770</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,995,780</u>	<u>1,574,720</u>	<u>2,869,010</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,995,780</u>	<u>1,574,720</u>	<u>2,869,010</u>
D310 District Sports Officer (BPS-18)	1	1	621,910		480,290
A022 Administrator (BPS-17)	1	1	490,940		380,540
C172 Coaches (BPS-17)	1	1	490,940		380,540
D310 District Sports Officer (BPS-17)	1	1	386,840		771,980
S166 Superintendent (BPS-17)	1	1	490,940		380,540
A057 Assistant (BPS-16)	1	1	237,560		237,560
C082 Computer Operator (BPS-16)	1	1	276,650		237,560
A011-2 TOTAL PAY OF OTHER STAFF	21	23	<u>2,178,800</u>	<u>3,120,090</u>	<u>3,552,760</u>
A01151 Total Basic Pay Other Staff	21	23	<u>2,178,800</u>	<u>3,120,090</u>	<u>3,552,760</u>
S035 Senior Clerk (BPS-14)	2	2	87,690		471,150
J013 Junior Clerk (BPS-11)		1			157,000
C172 Coaches (BPS-10)	2	2	37,950		303,040
J014 Junior Clerk Cum Typist (BPS-07)	1		157,000		
D112 Driver (BPS-06)	1	1	160,850		131,360
T049 Tubewell Operator (BPS-05)	2	2	132,190		253,240
W011 Watchman (BPS-05)		2			385,240
C057 Chowkidar (BPS-03)	3	4	146,130		516,080
G040 Groundman (BPS-03)	2	2	329,700		359,060
M010 Mali (BPS-03)	2	3	310,980		447,750
N005 Naib Qasid (BPS-03)	1	1	160,170		164,850
S162 Sweeper (BPS-03)	3	3	282,900		363,990

AD21C46 (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					
AD6145 District Sports Officer Abbottabad					
W011 Watchman (BPS-03)	2		373,240		
A012 TOTAL ALLOWANCES			<u>1,796,710</u>	<u>3,791,470</u>	<u>3,791,470</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,771,710</u>	<u>3,783,670</u>	<u>3,783,670</u>
A01202 House Rent Allowance			256,780	581,750	581,750
A01203 Conveyance Allowance			362,930	650,770	650,770
A01207 Washing Allowance			7,200	15,000	15,000
A01208 Dress Allowance			7,200	15,000	15,000
A0120D Integrated Allowance			5,400	5,400	5,400
A0120E HOUSING SUBSIDY ALLOWANCE				<u>117,400</u>	<u>117,400</u>
0 HOUSING SUBSIDY ALLOWANCE				117,400	117,400
A01217 Medical Allowance			228,620	547,900	547,900
A0121T Adhoc Relief Allowance 2013			56,880	59,530	59,530
A0122C Adhoc Relief Allowance - 2015			38,980	41,840	41,840
A0122M Adhoc Relief Allowance 2016			217,740	377,860	377,860
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			294,990	452,890	452,890
A0123G Ad-hoc Relief Allowance-2018			<u>294,990</u>	<u>452,890</u>	<u>452,890</u>
001			294,990	452,890	452,890
A0123P Ad-hoc Relief Allowance 2019				393,440	393,440
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>7,800</u>	<u>7,800</u>
A01274 Medical Charges			<u>25,000</u>	<u>7,800</u>	<u>7,800</u>
001 Medical Charges			25,000	7,800	7,800
A03 TOTAL OPERATING EXPENSES			<u>620,000</u>	<u>840,000</u>	<u>660,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>75,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	70,000	50,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>215,000</u>	<u>155,000</u>
A03301 Gas			60,000	80,000	60,000

AD21C46 (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					
AD6145 District Sports Officer Abbottabad					
A03303 Electricity			<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
001 Electricity			80,000	120,000	80,000
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
003 Hot & Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>450,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>130,000</u>
001 Travelling Allowance			100,000	200,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002 POL Charges			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	30,000	20,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			10,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
001 To Others			1,000,000	6,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>390,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000

AD21C46 (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					
AD6145 District Sports Officer Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>170,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>170,000</u>	<u>20,000</u>
001 Machinery and Equipment			100,000	170,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	70,000	20,000
District Sports Officer Abbottabad			8,891,290	15,716,280	11,963,240

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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					
AD6248 District Youth Affairs Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,987,280</u>	<u>2,060,310</u>	<u>2,060,310</u>
A011 TOTAL PAY	7	7	<u>1,180,640</u>	<u>1,180,640</u>	<u>1,180,640</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>511,600</u>	<u>511,600</u>	<u>511,600</u>
A01101 Total Basic Pay Of Officer	2	2	<u>511,600</u>	<u>511,600</u>	<u>511,600</u>
C082 Computer Operator (BPS-16)	1	1	255,800		255,800
D539 District Youth Officer (BPS-16)	1	1	255,800		255,800
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>669,040</u>	<u>669,040</u>	<u>669,040</u>
A01151 Total Basic Pay Other Staff	5	5	<u>669,040</u>	<u>669,040</u>	<u>669,040</u>
J013 Junior Clerk (BPS-11)	1	1	178,120		178,120
C057 Chowkidar (BPS-03)	1	1	122,730		122,730
M010 Mali (BPS-03)	1	1	122,730		122,730
N005 Naib Qasid (BPS-03)	1	1	122,730		122,730
S162 Sweeper (BPS-03)	1	1	122,730		122,730
A012 TOTAL ALLOWANCES			<u>806,640</u>	<u>879,670</u>	<u>879,670</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>656,640</u>	<u>729,670</u>	<u>729,670</u>
A01202 House Rent Allowance			99,360	99,360	99,360
A01203 Conveyance Allowance			162,840	162,840	162,840
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			79,630	79,630	79,630
A0121T Adhoc Relief Allowance 2013			77,620	77,620	77,620
A01226 Computer Allowance			18,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			60,530	60,530	60,530
A0122Y Ad-hoc Relief Allowance 2017			73,030	73,030	73,030
A0123G Ad-hoc Relief Allowance-2018			<u>73,030</u>	<u>73,030</u>	<u>73,030</u>
001			73,030	73,030	73,030
A0123P Ad-hoc Relief Allowance 2019				73,030	73,030

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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					
AD6248 District Youth Affairs Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>295,000</u>	<u>282,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			50,000	50,000	30,000
A033 TOTAL UTILITIES			<u>183,000</u>	<u>15,000</u>	<u>90,000</u>
A03301 Gas			100,000	5,000	40,000
A03302 Water			3,000		5,000
A03303 Electricity			<u>80,000</u>		<u>40,000</u>
001 Electricity			80,000		40,000
A03304 Hot and Cold Weather Charges				<u>10,000</u>	<u>5,000</u>
003 Hot & Cold Weather Charges				10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>145,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	100,000	50,000
A03806 Transportation of Goods			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	30,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>5,000</u>	<u>5,000</u>
002 POL Charges			50,000	5,000	5,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			10,000	10,000	5,000

AD21C46 (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					
AD6248 District Youth Affairs Abbottabad					
A039 TOTAL GENERAL			<u>61,000</u>	<u>80,000</u>	<u>82,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery Charges			25,000	25,000	30,000
A03905 Newspapers Periodicals and Books			1,000		2,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001 Advertising and Publicity			10,000	25,000	20,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			25,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>800,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>800,000</u>	<u>500,000</u>
A05270 To Others			<u>100,000</u>	<u>800,000</u>	<u>500,000</u>
001 To Others			100,000	800,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>150,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>10,000</u>
001 Plant and Machinery			50,000	100,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	50,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>30,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000

AD21C46 (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					
AD6248 District Youth Affairs Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	20,000	10,000
District Youth Affairs Abbottabad			2,566,280	3,335,310	2,902,310