

HR21C46 (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
HARIPUR	39	13,796,700	12,422,800	11,061,320	3,195,000	14,256,320
TOTAL	39	13,796,700	12,422,800	11,061,320	3,195,000	14,256,320

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	Rs	0
Charged:		14,256,320
Voted:		14,256,320
Total:		14,256,320

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHER	13,796,700	12,422,800	14,256,320
TOTAL	13,796,700	12,422,800	14,256,320

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR6346	Deputy DISTRICT SPORTS OFFICER (HARIPUR.	11,174,620	10,175,330	11,463,560
HR6442	District Youth Affiars Haripur	2,622,080	2,247,470	2,792,760
TOTAL		13,796,700	12,422,800	14,256,320

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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>9,037,700</u>	<u>9,591,300</u>	<u>11,061,320</u>
A011	PAY	<u>5,541,280</u>	<u>5,096,740</u>	<u>6,180,480</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,632,840</u>	<u>1,040,930</u>	<u>1,723,320</u>
A01101	Basic Pay Of Officer	1,632,840	1,040,930	1,723,320
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,908,440</u>	<u>4,055,810</u>	<u>4,457,160</u>
A01151	Basic Pay Other Staff	3,908,440	4,055,810	4,457,160
A012	ALLOWANCES	<u>3,496,420</u>	<u>4,494,560</u>	<u>4,880,840</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,492,420</u>	<u>4,490,560</u>	<u>4,876,840</u>
A01202	House Rent Allowance	576,240	702,760	765,000
A01203	Conveyance Allowance	836,250	875,040	1,028,250
A01207	Washing Allowance	48,550	64,050	48,600
A01208	Dress Allowance	48,550	64,050	48,600
A0120D	Integrated Allowance	10,800	10,800	10,800
A01217	Medical Allowance	599,920	633,500	702,000
A0121T	Adhoc Relief Allowance 2013	63,700	49,600	74,700
A01224	Entertainment Allowance	18,000		
A01226	Computer Allowance		36,000	36,000
A0122C	Adhoc Relief Allowance - 2015	38,570	34,230	63,990
A0122M	Adhoc Relief Allowance 2016	345,650	392,740	366,240
A0122Y	Ad-hoc Relief Allowance 2017	522,820	517,330	548,710
A0123G	Ad-hoc Relief Allowance-2018	383,370	517,330	603,850
A0123P	Ad-hoc Relief Allowance 2019		593,130	580,100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges	2,000	2,000	2,000
A01278	Leave Salary	2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>1,928,000</u>	<u>1,516,500</u>	<u>1,653,000</u>
A032	COMMUNICATIONS	<u>98,000</u>	<u>60,500</u>	<u>88,000</u>
A03201	Postage and Telegraph	8,000	5,500	8,000
A03202	Telephone and Trunk Call	90,000	55,000	80,000
A033	UTILITIES	<u>810,000</u>	<u>571,000</u>	<u>600,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03301	Gas	100,000	70,000	100,000
A03303	Electricity	700,000	500,000	500,000
A03304	Hot and Cold Weather Charges	10,000	1,000	
A035	OPERATING LEASES	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03570	Others	100,000	100,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>520,000</u>	<u>425,000</u>	<u>475,000</u>
A03805	Travelling Allowance	300,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	200,000	200,000
A03808	Conveyance Charges	20,000	25,000	25,000
A039	GENERAL	<u>400,000</u>	<u>360,000</u>	<u>390,000</u>
A03901	Stationery	80,000	80,000	80,000
A03907	Advertising & Publicity	150,000	130,000	120,000
A03918	Exhibitions Fairs and Other National Celebrations	80,000	80,000	100,000
A03970	Others	90,000	70,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>501,000</u>		<u>2,000</u>
A041	PENSION	<u>501,000</u>		<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	501,000		2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,800,000</u>	<u>950,000</u>	<u>1,200,000</u>
A052	GRANTS-DOMESTIC	<u>1,800,000</u>	<u>950,000</u>	<u>1,200,000</u>
A05270	To Others	1,800,000	950,000	1,200,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>450,000</u>	<u>275,000</u>	<u>250,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>250,000</u>	<u>175,000</u>	<u>150,000</u>
A09601	Plant and Machinery	250,000	175,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures	200,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A130	TRANSPORT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport	30,000	30,000	30,000
A131	MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	35,000	40,000	40,000
A132	FURNITURE AND FIXTURE	<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	5,000	10,000	10,000
NET TOTAL		13,796,700	12,422,800	14,256,320

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	29			29	3,711,000
06	1			1	134,160
10	2			2	289,200
11	2			2	322,800
16	4			4	1,220,880
17	1			1	502,440
TOTAL	39			39	6,180,480

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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					
HR6346 Deputy DISTRICT SPORTS OFFICER (HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,999,620</u>	<u>7,861,830</u>	<u>8,852,560</u>
A011 TOTAL PAY	25	32	<u>4,081,480</u>	<u>4,233,340</u>	<u>5,002,920</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>809,720</u>	<u>550,610</u>	<u>1,196,520</u>
A01101 Total Basic Pay Of Officer	2	3	<u>809,720</u>	<u>550,610</u>	<u>1,196,520</u>
D310 District Sports Officer (BPS-17)	1	1	474,840		502,440
A057 Assistant (BPS-16)	1	1	334,880		448,920
C082 Computer Operator (BPS-16)		1			245,160
A011-2 TOTAL PAY OF OTHER STAFF	23	29	<u>3,271,760</u>	<u>3,682,730</u>	<u>3,806,400</u>
A01151 Total Basic Pay Other Staff	23	29	<u>3,271,760</u>	<u>3,682,730</u>	<u>3,806,400</u>
J013 Junior Clerk (BPS-11)	1	1	180,840		161,400
C172 Coaches (BPS-10)	2	2	542,520		289,200
D112 Driver (BPS-06)	1	1	140,000		134,160
C057 Chowkidar (BPS-03)	7	9	857,500		1,215,720
M010 Mali (BPS-03)	7	11	857,500		1,345,080
N005 Naib Qasid (BPS-03)	1	1	203,400		162,120
S162 Sweeper (BPS-03)	3	3	367,500		374,040
T049 Tubewell Operator (BPS-03)	1	1	122,500		124,680
A012 TOTAL ALLOWANCES			<u>2,918,140</u>	<u>3,628,490</u>	<u>3,849,640</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,916,140</u>	<u>3,626,490</u>	<u>3,847,640</u>
A01202 House Rent Allowance			510,000	547,250	609,490
A01203 Conveyance Allowance			673,410	635,090	788,300
A01207 Washing Allowance			44,950	58,650	43,200
A01208 Dress Allowance			44,950	58,650	43,200
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			519,920	507,500	576,000
A0121T Adhoc Relief Allowance 2013			34,700	48,610	34,700

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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					
HR6346 Deputy DISTRICT SPORTS OFFICER (HARIPUR.					
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			23,970	33,590	23,990
A0122M Adhoc Relief Allowance 2016			288,650	344,980	306,240
A0122Y Ad-hoc Relief Allowance 2017			454,820	430,990	437,530
A0123G Ad-hoc Relief Allowance-2018			<u>315,370</u>	<u>430,990</u>	<u>492,670</u>
001			315,370	430,990	492,670
A0123P Ad-hoc Relief Allowance 2019				506,790	468,920
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</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
A03 TOTAL OPERATING EXPENSES			<u>1,665,000</u>	<u>1,278,500</u>	<u>1,400,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>42,500</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	2,500	5,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>40,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			60,000	40,000	50,000
A033 TOTAL UTILITIES			<u>810,000</u>	<u>571,000</u>	<u>600,000</u>
A03301 Gas			100,000	70,000	100,000
A03303 Electricity			<u>700,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			700,000	500,000	500,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>1,000</u>	
003 Hot & Cold Weather Charges			10,000	1,000	
A035 TOTAL OPERATING LEASES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03570 Others			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>365,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>150,000</u>	<u>200,000</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					
HR6346 Deputy DISTRICT SPORTS OFFICER (HARIPUR.					
001 Travelling Allowance			250,000	150,000	200,000
A03807 P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		
002 POL Charges				200,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	15,000	15,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>200,000</u>	<u>230,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001 Others			80,000	50,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,700,000</u>	<u>850,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,700,000</u>	<u>850,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,700,000</u>	<u>850,000</u>	<u>1,000,000</u>
001 To Others			1,700,000	850,000	
016 Promotion of Sports Activities.					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>125,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>75,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>75,000</u>	<u>100,000</u>
001 Plant and Machinery			150,000	75,000	100,000

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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					
HR6346 Deputy DISTRICT SPORTS OFFICER (HARIPUR.					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
Deputy DISTRICT SPORTS OFFICER (HARIPUR.			11,174,620	10,175,330	11,463,560

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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					
HR6442 District Youth Affiars Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,038,080</u>	<u>1,729,470</u>	<u>2,208,760</u>
A011 TOTAL PAY	8	7	<u>1,459,800</u>	<u>863,400</u>	<u>1,177,560</u>
A011-1 TOTAL PAY OF OFFICERS	3	2	<u>823,120</u>	<u>490,320</u>	<u>526,800</u>
A01101 Total Basic Pay Of Officer	3	2	<u>823,120</u>	<u>490,320</u>	<u>526,800</u>
C082 Computer Operator (BPS-16)	2	1	525,560		263,400
D539 District Youth Officer (BPS-16)	1	1	297,560		263,400
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>636,680</u>	<u>373,080</u>	<u>650,760</u>
A01151 Total Basic Pay Other Staff	5	5	<u>636,680</u>	<u>373,080</u>	<u>650,760</u>
J013 Junior Clerk (BPS-11)	1	1	140,630		161,400
C057 Chowkidar (BPS-03)	1	1	118,050		129,360
M010 Mali (BPS-03)	1	1	138,000		120,000
N005 Naib Qasid (BPS-03)	1	1	120,000		120,000
S162 Sweeper (BPS-03)	1	1	120,000		120,000
A012 TOTAL ALLOWANCES			<u>578,280</u>	<u>866,070</u>	<u>1,031,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>576,280</u>	<u>864,070</u>	<u>1,029,200</u>
A01202 House Rent Allowance			66,240	155,510	155,510
A01203 Conveyance Allowance			162,840	239,950	239,950
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			80,000	126,000	126,000
A0121T Adhoc Relief Allowance 2013			29,000	990	40,000
A01224 Entertainment Allowance			18,000		
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			14,600	640	40,000
A0122M Adhoc Relief Allowance 2016			57,000	47,760	60,000
A0122Y Ad-hoc Relief Allowance 2017			68,000	86,340	111,180
A0123G Ad-hoc Relief Allowance-2018			<u>68,000</u>	<u>86,340</u>	<u>111,180</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					
HR6442 District Youth Affairs Haripur					
001			68,000	86,340	111,180
A0123P Ad-hoc Relief Allowance 2019				86,340	111,180
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</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
A03 TOTAL OPERATING EXPENSES			<u>263,000</u>	<u>238,000</u>	<u>253,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>18,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	15,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>160,000</u>	<u>160,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>20,000</u>
001 Advertising and Publicity			50,000	30,000	20,000
A03918 Exhibitions Fairs and Other National Celebrations			80,000	80,000	100,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</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					
HR6442 District Youth Affiars Haripur					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A05270 To Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 To Others			100,000	100,000	200,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts			10,000	10,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</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					
HR6442 District Youth Affiars Haripur					
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
District Youth Affiars Haripur			2,622,080	2,247,470	2,792,760