

DI21C46 (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
D.I.KHAN	45	9,005,100	13,085,400	8,042,924	3,341,100	11,384,024
TOTAL	45	9,005,100	13,085,400	8,042,924	3,341,100	11,384,024

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	Rs
Charged:	0
Voted:	11,384,024
Total:	11,384,024

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHER	9,005,100	13,085,400	11,384,024
TOTAL	9,005,100	13,085,400	11,384,024

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI6138	District Sports Officer D I Khan	7,483,190	11,591,110	9,592,730
DI6292	District Youth Affairs DIKhan District Youth Affairs DIKhan	1,521,910	1,494,290	1,791,294
TOTAL		9,005,100	13,085,400	11,384,024

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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>6,957,000</u>	<u>10,969,400</u>	<u>8,042,924</u>
A011	PAY	<u>4,509,160</u>	<u>6,110,040</u>	<u>4,940,400</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,559,840</u>	<u>2,174,080</u>	<u>1,778,920</u>
A01101	Basic Pay Of Officer	1,557,840	2,174,080	1,776,920
A01102	Personal pay	2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,949,320</u>	<u>3,935,960</u>	<u>3,161,480</u>
A01151	Basic Pay Other Staff	2,947,320	3,935,960	3,159,480
A01152	Personal pay	2,000		2,000
A012	ALLOWANCES	<u>2,447,840</u>	<u>4,859,360</u>	<u>3,102,524</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,394,840</u>	<u>4,859,360</u>	<u>3,049,524</u>
A01202	House Rent Allowance	369,720	724,880	369,720
A01203	Conveyance Allowance	243,740	973,680	243,740
A01207	Washing Allowance	14,400	28,740	14,400
A01208	Dress Allowance	14,400	31,680	14,400
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	183,530	638,390	183,530
A0121A	Ad - hoc Allowance - 2011		1,060	
A0121M	Adhoc Relief Allowance - 2012		1,940	
A0121T	Adhoc Relief Allowance 2013	54,140	65,350	54,140
A01224	Entertainment Allowance		60	
A01226	Computer Allowance	18,000		18,000
A0122C	Adhoc Relief Allowance - 2015	36,540	43,710	36,540
A0122M	Adhoc Relief Allowance 2016	273,760	467,420	273,760
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	
A0122Y	Ad-hoc Relief Allowance 2017	724,690	612,440	724,690
A01236	Deputation Allowance		46,270	
A0123G	Ad-hoc Relief Allowance-2018	456,520	612,520	456,520
A0123P	Ad-hoc Relief Allowance 2019		569,820	654,684
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>53,000</u>		<u>53,000</u>
A01274	Medical Charges	2,000		2,000
A01278	Leave Salary	51,000		51,000
A03	TOTAL OPERATING EXPENSES	<u>803,000</u>	<u>1,182,250</u>	<u>1,941,000</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>53,000</u>	<u>39,750</u>	<u>72,000</u>
A03201	Postage and Telegraph	3,000	2,250	10,000
A03202	Telephone and Trunk Call	50,000	37,500	60,000
A03205	Courier and pilot service			2,000
A033	UTILITIES	<u>90,000</u>	<u>647,500</u>	<u>1,064,000</u>
A03303	Electricity	50,000	617,500	1,004,000
A03304	Hot and Cold Weather Charges	40,000	30,000	60,000
A038	TRAVEL & TRANSPORTATION	<u>350,000</u>	<u>262,500</u>	<u>510,000</u>
A03805	Travelling Allowance	250,000	187,500	310,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	75,000	200,000
A039	GENERAL	<u>310,000</u>	<u>232,500</u>	<u>295,000</u>
A03901	Stationery	60,000	45,000	35,000
A03902	Printing and Publication			30,000
A03907	Advertising & Publicity	100,000	75,000	160,000
A03970	Others	150,000	112,500	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>		<u>100</u>
A041	PENSION	<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R	100		100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>900,000</u>	<u>675,000</u>	<u>550,000</u>
A052	GRANTS-DOMESTIC	<u>900,000</u>	<u>675,000</u>	<u>550,000</u>
A05270	To Others	900,000	675,000	550,000
A09	TOTAL PHYSICAL ASSETS	<u>200,000</u>	<u>150,000</u>	<u>650,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
A09601	Plant and Machinery	200,000	150,000	300,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE			<u>350,000</u>
A09701	Furniture and Fixtures			350,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>145,000</u>	<u>108,750</u>	<u>200,000</u>
A130	TRANSPORT	<u>35,000</u>	<u>26,250</u>	<u>50,000</u>
A13001	Transport	35,000	26,250	50,000
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
A13101	Machinery and Equipment	100,000	75,000	150,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>7,500</u>	
A13201	Furniture and Fixture	10,000	7,500	
NET TOTAL		9,005,100	13,085,400	11,384,024

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	28			28	2,146,660
05	1			1	86,000
06	1			1	86,720
10	2			2	119,200
11	2			2	321,120
14	2			2	399,780
16	5			5	1,034,760
17	3			3	587,720
18	1			1	154,440
TOTAL	45			45	4,936,400

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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						
DI6138	District Sports Officer D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,736,090</u>	<u>9,700,860</u>	<u>6,672,630</u>
A011	TOTAL PAY		38	38	<u>3,537,220</u>	<u>5,425,230</u>	<u>3,892,060</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,094,360</u>	<u>1,974,340</u>	<u>1,266,320</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,093,360</u>	<u>1,974,340</u>	<u>1,265,320</u>
R343	Regional Sport Officer	(BPS-18)	1	1	120,000		154,440
A022	Administrator	(BPS-17)	1	1	150,000		177,600
D310	District Sports Officer	(BPS-17)	1	1	254,920		282,520
S677	Senior Coach	(BPS-17)	1	1	100,000		127,600
A057	Assistant	(BPS-16)	1	1	218,440		236,680
C082	Computer Operator	(BPS-16)	1	1	100,000		118,240
S166	Superintendent	(BPS-16)	1	1	150,000		168,240
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>2,442,860</u>	<u>3,450,890</u>	<u>2,625,740</u>
A01151	Total Basic Pay Other Staff		31	31	<u>2,441,860</u>	<u>3,450,890</u>	<u>2,624,740</u>
S035	Senior Clerk	(BPS-14)	2	2	371,700		399,780
J013	Junior Clerk	(BPS-11)	1	1	200,000		210,560
J145	Junior Coach	(BPS-10)	2	2	100,000		119,200
D112	Driver	(BPS-06)	1	1	80,000		86,720
T049	Tubewell Operator	(BPS-05)	1	1	80,000		86,000
C011	Care Taker	(BPS-03)	1	1	80,000		84,680
C057	Chowkidar	(BPS-03)	6	6	310,200		338,280
G040	Groundman	(BPS-03)	1	1	80,000		84,680
M010	Mali	(BPS-03)	12	12	820,400		876,560
N005	Naib Qasid	(BPS-03)	1	1	164,460		169,140
S162	Sweeper	(BPS-03)	3	3	155,100		169,140

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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					
DI6138 District Sports Officer D I Khan					
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>2,198,870</u>	<u>4,275,630</u>	<u>2,780,570</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,147,870</u>	<u>4,275,630</u>	<u>2,729,570</u>
A01202 House Rent Allowance			270,360	629,780	270,360
A01203 Conveyance Allowance			180,900	838,000	180,900
A01207 Washing Allowance			10,800	25,290	10,800
A01208 Dress Allowance			10,800	28,230	10,800
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			183,530	551,390	183,530
A0121A Ad - hoc Allowance - 2011				1,060	
A0121M Adhoc Relief Allowance - 2012				1,940	
A0121T Adhoc Relief Allowance 2013			54,140	65,350	54,140
A01224 Entertainment Allowance				60	
A0122C Adhoc Relief Allowance - 2015			36,540	43,710	36,540
A0122M Adhoc Relief Allowance 2016			273,760	412,790	273,760
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			723,690	544,030	723,690
A01236 Deputation Allowance				46,270	
A0123G Ad-hoc Relief Allowance-2018			397,950	544,030	397,950
A0123P Ad-hoc Relief Allowance 2019				502,300	581,700
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>51,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>702,000</u>	<u>1,106,500</u>	<u>1,770,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>39,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			2,000	1,500	5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	37,500	50,000

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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					
DI6138 District Sports Officer D I Khan					
A033 TOTAL UTILITIES			<u>90,000</u>	<u>647,500</u>	<u>1,030,000</u>
A03303 Electricity			<u>50,000</u>	<u>617,500</u>	<u>1,000,000</u>
001 Electricity			50,000	617,500	1,000,000
A03304 Hot and Cold Weather Charges			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
003 Hot & Cold Weather Charges			40,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>225,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	150,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>200,000</u>
002 POL Charges			100,000	75,000	200,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>195,000</u>	<u>235,000</u>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery Charges			40,000	30,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	75,000	150,000
A03970 Others			<u>120,000</u>	<u>90,000</u>	<u>60,000</u>
001 Others			120,000	90,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>100</u>
A041 TOTAL PENSION			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			100		100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>600,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>400,000</u>
A05270 To Others			<u>800,000</u>	<u>600,000</u>	<u>400,000</u>
016 Promotion of Sports Activities.			800,000	600,000	400,000

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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					
DI6138 District Sports Officer D I Khan					
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>75,000</u>	<u>550,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>75,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>250,000</u>
001 Plant and Machinery			100,000	75,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and Fixtures					<u>300,000</u>
001 Furniture & Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>108,750</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>26,250</u>	<u>50,000</u>
A13001 Transport			<u>35,000</u>	<u>26,250</u>	<u>50,000</u>
001 Transport			35,000	26,250	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	75,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	
A13201 Furniture and Fixture			10,000	7,500	
District Sports Officer D I Khan			7,483,190	11,591,110	9,592,730

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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					
DI6292 District Youth Affairs DIKhan					
DI6292 District Youth Affairs DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,220,910</u>	<u>1,268,540</u>	<u>1,370,294</u>
A011 TOTAL PAY	7	7	<u>971,940</u>	<u>684,810</u>	<u>1,048,340</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>465,480</u>	<u>199,740</u>	<u>512,600</u>
A01101 Total Basic Pay Of Officer	2	2	<u>464,480</u>	<u>199,740</u>	<u>511,600</u>
		1			255,800
		1	237,560		255,800
		1	226,920		
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>506,460</u>	<u>485,070</u>	<u>535,740</u>
A01151 Total Basic Pay Other Staff	5	5	<u>505,460</u>	<u>485,070</u>	<u>534,740</u>
		1	100,000		110,560
		1	122,730		127,410
		1	122,730		127,410
		1	80,000		84,680
		1	80,000		84,680
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>248,970</u>	<u>583,730</u>	<u>321,954</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>246,970</u>	<u>583,730</u>	<u>319,954</u>
A01202 House Rent Allowance			99,360	95,100	99,360
A01203 Conveyance Allowance			62,840	135,680	62,840
A01207 Washing Allowance			3,600	3,450	3,600
A01208 Dress Allowance			3,600	3,450	3,600
A01217 Medical Allowance				87,000	
A01226 Computer Allowance			18,000		18,000
A0122M Adhoc Relief Allowance 2016				54,630	

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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					
DI6292 District Youth Affairs DIKhan					
DI6292 District Youth Affairs DIKhan					
A0122Y Ad-hoc Relief Allowance 2017			1,000	68,410	1,000
A0123G Ad-hoc Relief Allowance-2018			58,570	68,490	58,570
A0123P Ad-hoc Relief Allowance 2019				67,520	72,984
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>101,000</u>	<u>75,750</u>	<u>171,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>750</u>	<u>17,000</u>
A03201 Postage and Telegraph			1,000	750	5,000
A03202 Telephone and Trunk Call					<u>10,000</u>
001 Telephone and Trunk Call					10,000
A03205 Courier and pilot service					2,000
A033 TOTAL UTILITIES					<u>34,000</u>
A03303 Electricity					<u>4,000</u>
001 Electricity					4,000
A03304 Hot and Cold Weather Charges					<u>30,000</u>
003 Hot & Cold Weather Charges					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>37,500</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,500</u>	<u>60,000</u>
001 Travelling Allowance			50,000	37,500	60,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>37,500</u>	<u>60,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery Charges			20,000	15,000	10,000
A03902 Printing and Publication					<u>30,000</u>

DI21C46 (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					
DI6292 District Youth Affairs DIKhan					
DI6292 District Youth Affairs DIKhan					
001 Printing and publication					30,000
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising and Publicity					10,000
A03970 Others			<u>30,000</u>	<u>22,500</u>	<u>10,000</u>
001 Others			30,000	22,500	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
A05270 To Others			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
016 Promotion of Sports Activities.			100,000	75,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>75,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	75,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and Fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
District Youth Affairs DIKhan			1,521,910	1,494,290	1,791,294
District Youth Affairs DIKhan					