

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0708	DIRECTORATE OF YOUTH AFFAIRS						
N003	NAIB QASID	(BPS-01)	5	5	481,000		481,000
S008	SANITARY WORKER	(BPS-01)	5	5	503,000		503,000
A012	TOTAL ALLOWANCES				<u>5,573,000</u>	<u>8,607,000</u>	<u>8,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,619,000</u>	<u>5,653,000</u>	<u>6,219,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				664,000	680,000	680,000
A01203	Conveyance Allowance				629,000	578,000	578,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				12,000	23,000	23,000
A01217	Medical Allowance				296,000	272,000	272,000
A01226	Computer Allowance				12,000	19,000	19,000
A01239	Special Allowance				448,000		448,000
A0124R	Ad-Hoc Relief Allowance-2022				476,000	619,000	619,000
A0124S	Differential Allowance				1,067,000	1,369,000	1,369,000
A0124X	Adhoc Relief Allowance 2023					2,092,000	2,197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,954,000</u>	<u>2,954,000</u>	<u>2,049,000</u>
A01273	Honoraria				1,000,000	2,000,000	1,000,000
A01274	Medical Charges				954,000	954,000	1,049,000
A03	TOTAL OPERATING EXPENSES				<u>14,697,000</u>	<u>16,145,000</u>	<u>16,108,000</u>
A032	TOTAL COMMUNICATIONS				<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A03201	Postage and Telegraph				21,000	21,000	22,000
A03202	Telephone and Trunk call				83,000	83,000	87,000
A033	TOTAL UTILITIES				<u>967,000</u>		<u>1,064,000</u>
A03303	Electricity				967,000		1,064,000
A034	TOTAL OCCUPANCY COSTS				<u>1,585,000</u>		<u>1,744,000</u>
A03402	Rent for Office Building				1,585,000		1,744,000

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				Rs	Rs	Rs
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A038	TOTAL TRAVEL & TRANSPORTATION			<u>956,000</u>	<u>956,000</u>	<u>1,029,000</u>
A03805	Travelling Allowance			225,000	225,000	225,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			731,000	731,000	804,000
A039	TOTAL GENERAL			<u>11,085,000</u>	<u>15,085,000</u>	<u>12,162,000</u>
A03901	Stationery			68,000	68,000	71,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03919	Payments to other for Service Rendered			<u>10,285,000</u>	<u>14,285,000</u>	<u>11,314,000</u>
1	Payments to other for Service Rendered			10,285,000	14,285,000	11,314,000
A03942	Cost of Other Stores			155,000	155,000	171,000
A03970	Others			<u>531,000</u>	<u>531,000</u>	<u>558,000</u>
1	Others			531,000	531,000	558,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>101,837,000</u>	<u>101,837,000</u>	<u>102,021,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>101,837,000</u>	<u>101,837,000</u>	<u>102,021,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,837,000	1,837,000	2,021,000
A05270	To Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
1	Others			100,000,000	100,000,000	100,000,000
A09	TOTAL PHYSICAL ASSETS			<u>555,000</u>	<u>555,000</u>	<u>532,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>555,000</u>	<u>555,000</u>	<u>482,000</u>
A09601	Plant and Machinery			<u>555,000</u>	<u>555,000</u>	<u>482,000</u>
043	One Intercom System			20,000		
075	One Water Dispenser					72,000
1	Purchase of Plant and Machinery				555,000	
25X	One Steno Phone Set					40,000
772	One Water motor			35,000		

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799	One Split AC 1.5 ton					150,000
D23	One Microwave oven					50,000
ETS	Electrical Tool Box Set					50,000
GGG	One Multimedia Projector (with screen) Standard (Full HD)			450,000		
GM1	Grass Cutting Machine					50,000
GTB	Gardening Tool Box Set					40,000
PTB	Plumbing Tool Box Set					30,000
TWT	TWO WATER TANK			50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>153,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			45,000	45,000	47,000
DIRECTORATE OF YOUTH AFFAIRS				133,846,000	133,806,000	138,121,000