

Budget

2021-22

Vol-III

SC21145

Sports & Youth
Affairs



Finance Department
Government of Sindh

2021-22

SC21145 (145)
Sports & Youth Affairs
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
Karachi	288	898,979,000	860,964,000	124,107,000	838,199,000	962,306,000
Benazirabad	40	9,190,000	5,386,000	6,293,000	3,229,000	9,522,000
Hyderabad	36	15,670,000	7,771,000	9,349,000	6,935,000	16,284,000
Larkana	28	12,626,000	5,784,000	9,051,000	3,849,000	12,900,000
Sukkur	26	12,113,000	8,542,000	10,088,000	2,599,000	12,687,000
Mirpurkhas	18	5,556,000	3,646,000	4,221,000	1,349,000	5,570,000
Kashmore	14	3,890,000	3,058,000	3,876,000	65,000	3,941,000
Shahdad Kot - Kamber	13	1,871,000	605,000	1,547,000	218,000	1,765,000
Jacobabad	9	3,107,000	1,781,000	3,154,000	58,000	3,212,000
Badin	8	3,878,000	2,450,000	2,830,000	1,058,000	3,888,000
Dadu	8	3,392,000	2,058,000	3,220,000	180,000	3,400,000
Jamshoro	8	2,195,000	608,000	2,011,000	117,000	2,128,000
Nausheroferoze	8	1,726,000	672,000	1,570,000	41,000	1,611,000
Shikarpur	8	3,480,000	1,830,000	3,395,000	40,000	3,435,000
Ghotki	7	2,781,000	1,292,000	1,647,000	1,047,000	2,694,000
Khairpur	7	5,173,000	4,132,000	2,707,000	2,571,000	5,278,000
Sanghar	7	2,414,000	1,832,000	2,310,000	81,000	2,391,000
Tharparkar@Mithi	7	3,097,000	2,213,000	2,164,000	934,000	3,098,000
Umerkot	6	2,397,000	946,000	1,947,000	422,000	2,369,000
Tando Muhammad Khan	6	2,176,000	568,000	1,855,000	190,000	2,045,000
Tando Allahyar	6	2,081,000	1,058,000	1,454,000	646,000	2,100,000
Sujawal	6	2,774,000	483,000	2,633,000		2,633,000
Matiari	6	2,109,000	552,000	1,749,000	235,000	1,984,000
Thatta	5	1,637,000	714,000	1,428,000	103,000	1,531,000
TOTAL	575	1,004,312,000	918,945,000	204,606,000	864,166,000	1,068,772,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>1,068,772,000</u>
Total:	<u>1,068,772,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081102 YOUTH AFFAIRS	265,942,000	192,581,000	286,248,000
081104 GRANTS TO SPORTS ORGANISATIONS	380,000,000	380,000,000	410,000,000
081105 ADMINISTRATION	307,777,000	303,459,000	320,652,000
081120 OTHERS	50,593,000	42,905,000	51,872,000
TOTAL	1,004,312,000	918,945,000	1,068,772,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
HB0294	DIRECTORATE OF SPORTS HYDERABAD	3,643,000	2,519,000	3,737,000
KQ0701	NATIONAL GAMES	10,000,000	10,000,000	10,000,000
KQ0702	SINDH GAMES	80,000,000	80,000,000	100,000,000
KQ0703	ACTIVITIES OF SINDH SPORTS BOARD	40,000,000	40,000,000	50,000,000
KQ0704	GRANT FOR SPORTS ASSOCIATIONS	50,000,000	50,000,000	50,000,000
KQ0705	GRANTS FOR SPORTS ACTIVITIES	200,000,000	200,000,000	200,000,000
KQ0706	DIRECTORATE OF SPORTS	27,999,000	21,189,000	38,350,000
KQ0708	DIRECTORATE OF YOUTH AFFAIRS	119,760,000	111,497,000	129,428,000
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING) KARACHI	50,593,000	42,905,000	51,872,000
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI	307,777,000	303,459,000	320,652,000
LN0147	DIRECTORATE OF SPORTS LARKANA	5,565,000	3,610,000	5,732,000
MP0143	DIRECTORATE OF SPORTS MIRPURKHAS	3,599,000	2,399,000	3,683,000
SB0124	DIRECTORATE OF SPORTS NAWABSHAH	2,676,000	2,176,000	2,923,000
SL0015	DISTRICT OFFICER SPORTS SUJAWAL THATTA	2,774,000	483,000	2,633,000
SY0159	DIRECTORATE OF SPORTS SUKKUR	3,686,000	2,666,000	3,780,000
BI0136	DISTRICT OFFICER SPORTS BADIN	3,878,000	2,450,000	3,888,000
DD0097	DISTRICT OFFICER (SPORTS) DADU	3,392,000	2,058,000	3,400,000
GO0077	DO SPORTS & CULTURE CDD	2,781,000	1,292,000	2,694,000
HB0295	DISTRICT OFFICER SPORTS & CULTURE	12,027,000	5,252,000	12,547,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
JK0083	SPORTS & RECREATIONAL FACILITIES	3,107,000	1,781,000	3,212,000
JO0086	DISTRICT OFFICER SPORTS AND YOUTH	2,195,000	608,000	2,128,000
KK0063	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE	3,890,000	3,058,000	3,941,000
KQ0711	DISTRICT OFFICER SPORTS KORANGI KARACHI	2,773,000	319,000	2,632,000
KQ0712	DISTRICT SPORTS OFFICER KARACHI (EAST)	2,181,000	319,000	2,040,000
KQ0713	DISTRICT SPORTS OFFICER KARACHI (WEST)	1,953,000	319,000	1,812,000
KQ0714	DISTRICT SPORTS OFFICER KARACHI (SOUTH)	1,953,000	319,000	1,812,000
KQ0715	DISTRICT SPORTS OFFICER KARACHI (CENTRAL)	1,823,000	319,000	1,682,000
KQ0716	DISTRICT SPORTS OFFICER KARACHI (MALIR)	2,167,000	319,000	2,026,000
KX0116	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR	5,173,000	4,132,000	5,278,000
LN0148	DISTRICT SPORTS & CULTURE LARKANA	983,000	142,000	1,012,000
LN0149	DO SPORTS & CULTURE LARKANA	6,078,000	2,032,000	6,156,000
MP0142	DISTRICT OFFICER SPORTS MIRPURKHAS	1,957,000	1,247,000	1,887,000
MX0074	DO SPORTS & CULTURE	3,097,000	2,213,000	3,098,000
MY0077	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI	2,109,000	552,000	1,984,000
NX0084	DISTRICT SPORTS OFFICER NAUSHERO FEROZE	1,726,000	672,000	1,611,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
QS0081	DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT	1,871,000	605,000	1,765,000
SB0125	DISTRICT OFFICER (SPORTS)	6,514,000	3,210,000	6,599,000
SN0097	SPORTS & YOUTH AFFAIRS SANGHAR	2,414,000	1,832,000	2,391,000
SQ0087	DISTRICT OFFICER SPORTS	3,480,000	1,830,000	3,435,000
SY0160	DISTRICT OFF SPORTS 7 CULTURE CDD	8,427,000	5,876,000	8,907,000
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN	2,176,000	568,000	2,045,000
TQ0072	DISTRICT OFFICER SPORTS	2,081,000	1,058,000	2,100,000
TX0102	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA	1,637,000	714,000	1,531,000
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT	2,397,000	946,000	2,369,000
TOTAL		1,004,312,000	918,945,000	1,068,772,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>196,844,000</u>	<u>118,100,000</u>	<u>204,606,000</u>
A011	PAY	<u>116,740,000</u>	<u>53,767,000</u>	<u>116,977,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>60,274,000</u>	<u>24,194,000</u>	<u>61,215,000</u>
A01101	Basic Pay Of Officer	60,066,000	23,911,000	60,890,000
A01102	Personal pay	28,000	64,000	95,000
A01103	Special pay	145,000	172,000	181,000
A01105	Qualification Pay	35,000	47,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56,466,000</u>	<u>29,573,000</u>	<u>55,762,000</u>
A01151	Basic Pay Other Staff	56,388,000	29,467,000	55,641,000
A01152	Personal pay	77,000	106,000	120,000
A01153	Special pay	1,000		1,000
A012	ALLOWANCES	<u>80,104,000</u>	<u>64,333,000</u>	<u>87,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>72,528,000</u>	<u>56,770,000</u>	<u>79,707,000</u>
A01201	Senior Post Allowance	52,000	36,000	52,000
A01202	House Rent Allowance	7,194,000	5,822,000	7,266,000
A01203	Conveyance Allowance	6,050,000	5,115,000	6,344,000
A01207	Washing Allowance	93,000	54,000	95,000
A0120D	Integrated Allowance	198,000	101,000	198,000
A01216	Qualification Allowance	10,000	9,000	10,000
A01217	Medical Allowance	3,480,000	2,846,000	3,539,000
A0121T	Adhoc Relief Allowance 2013	1,135,000	551,000	1,139,000
A01224	Entertainment Allowance	23,000	19,000	25,000
A01226	Computer Allowance	20,000	25,000	27,000
A01228	Orderly Allowance	525,000	394,000	525,000
A0122C	Adhoc Relief Allowance - 2015	807,000	703,000	819,000
A0122L	Mobile Phone Allowance	2,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016	6,143,000	3,877,000	6,162,000
A0122N	Special Conveyance Allowance to Disbalded Employees		134,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017	8,205,000	7,664,000	8,411,000
A01233	Unattractive Area Allowance	25,000	25,000	25,000
A01235	Secretariat Allowance	8,381,000	8,335,000	8,381,000
A01237	Design Allowance		25,000	26,000
A01238	Charge Allowance		87,000	91,000
A01239	Special Allowance		38,000	613,000
A0123G	Ad-hoc Relief Allowance-2018	6,257,000	5,183,000	6,376,000
A0123P	Ad-hoc Relief A 2019	7,939,000	7,635,000	8,472,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Adhoc Relief Allowance-2020		3,972,000	4,172,000
A01241	Utility allowance for electricity	4,523,000	4,118,000	4,523,000
A01270	Others	11,466,000		12,274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,576,000</u>	<u>7,563,000</u>	<u>7,922,000</u>
A01271	Overtime Allowance	150,000	50,000	150,000
A01273	Honoraria	2,950,000	2,950,000	4,200,000
A01274	Medical Charges	3,471,000	3,471,000	3,471,000
A01277	Contingent Paid Staff	1,000,000	1,000,000	
A01299	Others	5,000	92,000	101,000
A03	TOTAL OPERATING EXPENSES	<u>41,984,000</u>	<u>32,011,000</u>	<u>71,784,000</u>
A032	COMMUNICATIONS	<u>1,986,000</u>	<u>1,986,000</u>	<u>2,085,000</u>
A03201	Postage and Telegraph	374,000	374,000	390,000
A03202	Telephone and Trunk call	1,612,000	1,612,000	1,695,000
A033	UTILITIES	<u>12,267,000</u>	<u>622,000</u>	<u>13,495,000</u>
A03301	Gas	464,000	464,000	510,000
A03302	Water	368,000	158,000	405,000
A03303	Electricity	11,435,000		12,580,000
A034	OCCUPANCY COSTS	<u>7,570,000</u>	<u>7,570,000</u>	<u>8,517,000</u>
A03402	Rent for Office Building	7,260,000	7,260,000	8,192,000
A03407	Rates and Taxes	310,000	310,000	325,000
A038	TRAVEL & TRANSPORTATION	<u>7,861,000</u>	<u>8,388,000</u>	<u>8,458,000</u>
A03805	Travelling Allowance	1,890,000	1,890,000	1,890,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,971,000	6,498,000	6,568,000
A039	GENERAL	<u>12,300,000</u>	<u>13,445,000</u>	<u>39,229,000</u>
A03901	Stationery	1,167,000	1,463,000	1,224,000
A03902	Printing and Publication	30,000	30,000	30,000
A03903	Conference/Seminars/Workshops/	137,000	137,000	137,000
A03905	Newspapers Periodicals and Books	592,000	592,000	619,000
A03906	Uniforms and Protective Clothing	421,000	421,000	439,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	37,000	37,000	37,000
A03918	Exhibitions Fairs and other National Celebrations	75,000	75,000	75,000
A03919	Payments to other for Service Rendered	280,000	280,000	26,309,000
A03942	Cost of Other Stores	1,963,000	2,330,000	2,160,000
A03970	Others	7,598,000	8,080,000	8,199,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>732,570,000</u>	<u>735,184,000</u>	<u>762,570,000</u>
A052	GRANTS-DOMESTIC	<u>732,570,000</u>	<u>735,184,000</u>	<u>762,570,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,570,000	8,570,000	8,570,000
A05270	To Others	724,000,000	726,614,000	754,000,000
A09	TOTAL PHYSICAL ASSETS	<u>5,895,000</u>	<u>5,895,000</u>	<u>2,084,000</u>
A092	COMPUTER EQUIPMENT	<u>3,600,000</u>	<u>3,600,000</u>	<u>271,000</u>
A09201	Hardware	3,600,000	3,600,000	271,000
A095	PURCHASE OF TRANSPORT			<u>164,000</u>
A09501	Transport			164,000
A096	PURCHASE OF PLANT & MACHINERY	<u>345,000</u>	<u>345,000</u>	<u>1,149,000</u>
A09601	Plant and Machinery	345,000	345,000	1,149,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,950,000</u>	<u>1,950,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures	1,950,000	1,950,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>27,019,000</u>	<u>27,755,000</u>	<u>27,728,000</u>
A130	TRANSPORT	<u>1,033,000</u>	<u>1,306,000</u>	<u>1,640,000</u>
A13001	Transport	1,033,000	1,306,000	1,640,000
A131	MACHINERY AND EQUIPMENT	<u>989,000</u>	<u>1,225,000</u>	<u>1,040,000</u>
A13101	Machinery and Equipment	989,000	1,225,000	1,040,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>977,000</u>	<u>1,204,000</u>	<u>1,028,000</u>
A13201	Furniture and Fixture	977,000	1,204,000	1,028,000
A133	BUILDINGS AND STRUCTURE	<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
A13370	Others	24,000,000	24,000,000	24,000,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware	12,000	12,000	12,000
A13702	Software	4,000	4,000	4,000
A13703	I.T. Equipment	4,000	4,000	4,000
NET TOTAL		1,004,312,000	918,945,000	1,068,772,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	80			80	9,566,000
02	120			120	13,920,000
04	41			41	4,607,000
05	6			6	1,316,000
07	5			5	1,105,000
09	8			8	1,339,000
11	72			72	11,266,000
12	10			10	2,035,000
13	1			1	164,000
14	54			54	9,957,000
15	2			2	366,000
16	76			76	19,640,000
17	76			76	28,699,000
18	17			17	6,930,000
19	4			4	2,989,000
20	3			3	2,632,000
TOTAL	575			575	116,531,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
HB0294	DIRECTORATE OF SPORTS HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,573,000</u>	<u>1,449,000</u>	<u>2,464,000</u>
A011	TOTAL PAY		11	11	<u>1,553,000</u>	<u>707,000</u>	<u>1,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>803,000</u>	<u>707,000</u>	<u>803,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>803,000</u>	<u>707,000</u>	<u>803,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	346,000	707,000	346,000
S236	SUPERINTENDENT	(BPS-17)	1	1	276,000		276,000
A119	ASSISTANT	(BPS-16)	1	1	181,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>750,000</u>		<u>750,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>750,000</u>		<u>750,000</u>
J014	JR CLERK	(BPS-11)	2	2	130,000		130,000
N003	NAIB QASID	(BPS-02)	1	1	106,000		106,000
S008	SANITARY WORKER	(BPS-02)	1	1	106,000		106,000
C089	CHOWKIDAR	(BPS-01)	2	2	196,000		196,000
M022	MALI	(BPS-01)	1	1	106,000		106,000
N003	NAIB QASID	(BPS-01)	1	1	106,000		106,000
A012	TOTAL ALLOWANCES				<u>1,020,000</u>	<u>742,000</u>	<u>911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>820,000</u>	<u>542,000</u>	<u>911,000</u>
A01202	House Rent Allowance				84,000	83,000	84,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				19,000	19,000	19,000
A0121T	Adhoc Relief Allowance 2013				16,000		16,000
A0122C	Adhoc Relief Allowance - 2015				10,000	9,000	10,000
A0122M	Adhoc Relief Allowance 2016				51,000	50,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017				102,000	106,000	111,000
A0123G	Ad-hoc Relief Allowance-2018				68,000	71,000	75,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
HB0294 DIRECTORATE OF SPORTS HYDERABAD					
A0123P Ad-hoc Relief A 2019			102,000	106,000	111,000
A0123X Adhoc Relief Allowance-2020				35,000	37,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	
A01277 Contingent Paid Staff			200,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>273,000</u>
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03407 Rates and Taxes			55,000	55,000	58,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL					<u>200,000</u>
A03919 Payments to other for Service Rendered					<u>200,000</u>
1 Others					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMPSUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
DIRECTORATE OF SPORTS HYDERABAD			3,643,000	2,519,000	3,737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0706	DIRECTORATE OF SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,600,000</u>	<u>15,099,000</u>	<u>20,582,000</u>
A011	TOTAL PAY				<u>11,976,000</u>	<u>7,736,000</u>	<u>11,988,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,695,000</u>	<u>2,266,000</u>	<u>5,695,000</u>
A01101	Total Basic Pay Of Officer				<u>5,695,000</u>	<u>2,266,000</u>	<u>5,695,000</u>
D077	DIRECTOR	(BPS-19)	1	1	566,000	2,266,000	566,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	566,000		566,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	966,000		966,000
C125	COORDINATOR	(BPS-17)	1	1	566,000		566,000
F020	FIELD OFFICER	(BPS-17)	2	2	566,000		566,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	226,000		226,000
S236	SUPERINTENDENT	(BPS-17)	1	1	566,000		566,000
A119	ASSISTANT	(BPS-16)	4	4	541,000		541,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	566,000		566,000
F020	FIELD OFFICER	(BPS-16)	1	1	566,000		566,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,281,000</u>	<u>5,470,000</u>	<u>6,293,000</u>
A01151	Total Basic Pay Other Staff				<u>6,257,000</u>	<u>5,436,000</u>	<u>6,257,000</u>
S181	STENOGRAPHER	(BPS-15)	2	2	366,000	5,436,000	366,000
S053	SENIOR CLERK	(BPS-14)	3	3	366,000		366,000
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	266,000		266,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	316,000		316,000
A020	ACCOUNTANT	(BPS-11)	1	1	216,000		216,000
J014	JR CLERK	(BPS-11)	4	4	706,000		706,000
S056	SENIOR CLERK / STORE KEEPER	(BPS-11)	1	1	306,000		306,000
E021	ELECTRICIAN	(BPS-07)	1	1	241,000		241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0706	DIRECTORATE OF SPORTS						
T095	TYPIST	(BPS-07)	1	1	332,000		332,000
L061	LIBRARY CLERK	(BPS-05)	1	1	241,000		241,000
D111	DESPATCH RIDER	(BPS-04)	1	1	241,000		241,000
D161	DRIVER	(BPS-04)	8	8	671,000		671,000
C089	CHOWKIDAR	(BPS-01)	2	2	216,000		216,000
M022	MALI	(BPS-01)	1	1	216,000		216,000
N003	NAIB QASID	(BPS-01)	6	6	916,000		916,000
S008	SANITARY WORKER	(BPS-01)	4	4	641,000		641,000
A01152	Personal pay				24,000	34,000	36,000
A012	TOTAL ALLOWANCES				<u>7,624,000</u>	<u>7,363,000</u>	<u>8,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,987,000</u>	<u>6,730,000</u>	<u>7,957,000</u>
A01202	House Rent Allowance				1,086,000	949,000	1,086,000
A01203	Conveyance Allowance				821,000	765,000	821,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				40,000	31,000	40,000
A01217	Medical Allowance				498,000	428,000	498,000
A0121T	Adhoc Relief Allowance 2013				66,000	66,000	66,000
A01224	Entertainment Allowance					2,000	2,000
A01226	Computer Allowance				10,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015				131,000	103,000	131,000
A0122M	Adhoc Relief Allowance 2016				659,000	569,000	659,000
A0122N	Special Conveyance Allowance to Disbalded Employees					31,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017				1,302,000	1,160,000	1,302,000
A01237	Design Allowance					25,000	26,000
A01239	Special Allowance						125,000
A0123G	Ad-hoc Relief Allowance-2018				814,000	773,000	814,000
A0123P	Ad-hoc Relief A 2019				1,262,000	1,156,000	1,325,000
A0123X	Adhoc Relief Allowance-2020					654,000	687,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>637,000</u>	<u>633,000</u>	<u>637,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0706	DIRECTORATE OF SPORTS					
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical Charges			132,000	132,000	132,000
A01299	Others			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
1	Others				1,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>4,991,000</u>	<u>2,682,000</u>	<u>13,932,000</u>
A032	TOTAL COMMUNICATIONS			<u>203,000</u>	<u>203,000</u>	<u>214,000</u>
A03201	Postage and Telegraph			30,000	30,000	32,000
A03202	Telephone and Trunk call			173,000	173,000	182,000
A033	TOTAL UTILITIES			<u>2,309,000</u>		<u>2,540,000</u>
A03303	Electricity			2,309,000		2,540,000
A034	TOTAL OCCUPANCY COSTS			<u>784,000</u>	<u>784,000</u>	<u>862,000</u>
A03402	Rent for Office Building			784,000	784,000	862,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,142,000</u>	<u>1,142,000</u>	<u>1,234,000</u>
A03805	Travelling Allowance			225,000	225,000	225,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			917,000	917,000	1,009,000
A039	TOTAL GENERAL			<u>553,000</u>	<u>553,000</u>	<u>9,082,000</u>
A03901	Stationery			65,000	65,000	68,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			65,000	65,000	68,000
A03906	Uniforms and Protective Clothing			65,000	65,000	68,000
A03919	Payments to other for Service Rendered					<u>8,500,000</u>
1	Others					8,500,000
A03942	Cost of Other Stores			73,000	73,000	80,000
A03970	Others			<u>255,000</u>	<u>255,000</u>	<u>268,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0706 DIRECTORATE OF SPORTS					
1 Others			255,000	255,000	268,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,117,000</u>	<u>3,117,000</u>	<u>3,117,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,117,000</u>	<u>3,117,000</u>	<u>3,117,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,117,000	2,117,000	2,117,000
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>413,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201 Hardware					<u>133,000</u>
024 One Computer with all accessories					133,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>280,000</u>
A09601 Plant and Machinery					<u>280,000</u>
587 One Photocopier Machine					250,000
D33 One Dispensor					30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>291,000</u>	<u>291,000</u>	<u>306,000</u>
A130 TOTAL TRANSPORT			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A13001 Transport			145,000	145,000	152,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			73,000	73,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0706 DIRECTORATE OF SPORTS					
A13201 Furniture and Fixture			73,000	73,000	77,000
DIRECTORATE OF SPORTS			27,999,000	21,189,000	38,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,218,000</u>	<u>6,681,000</u>	<u>14,696,000</u>
A011	TOTAL PAY				<u>9,863,000</u>	<u>3,226,000</u>	<u>9,863,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,672,000</u>	<u>200,000</u>	<u>5,672,000</u>
A01101	Total Basic Pay Of Officer				<u>5,672,000</u>	<u>200,000</u>	<u>5,672,000</u>
D077	DIRECTOR	(BPS-19)	1	1	696,000	200,000	696,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	916,000		916,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	1,516,000		1,516,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	416,000		416,000
S236	SUPERINTENDENT	(BPS-17)	1	1	166,000		166,000
A119	ASSISTANT	(BPS-16)	5	5	816,000		816,000
F020	FIELD OFFICER	(BPS-16)	4	4	692,000		692,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	227,000		227,000
SU37	SR.COMPUTER OPERATOR	(BPS-16)	1	1	227,000		227,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,191,000</u>	<u>3,026,000</u>	<u>4,191,000</u>
A01151	Total Basic Pay Other Staff				<u>4,191,000</u>	<u>3,026,000</u>	<u>4,191,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	386,000		386,000
J033	JR SCALE STENOGRAPHER	(BPS-14)	1	1	216,000		116,000
S053	SENIOR CLERK	(BPS-14)	3	3	480,000	3,026,000	580,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	141,000		141,000
J014	JR CLERK	(BPS-11)	3	3	266,000		266,000
P032	PHOTOGRAPHER	(BPS-09)	5	5	516,000		516,000
D111	DESPATCH RIDER	(BPS-04)	5	5	456,000		456,000
D161	DRIVER	(BPS-04)	3	3	116,000		116,000
P061	PLUMBER	(BPS-04)	3	3	286,000		286,000
C089	CHOWKIDAR	(BPS-01)	5	5	436,000		436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	436,000		436,000
S008	SANITARY WORKER	(BPS-01)	5	5	456,000		456,000
A012	TOTAL ALLOWANCES				<u>4,355,000</u>	<u>3,455,000</u>	<u>4,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,834,000</u>	<u>2,934,000</u>	<u>4,312,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				664,000	474,000	664,000
A01203	Conveyance Allowance				629,000	431,000	629,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				12,000	11,000	12,000
A01217	Medical Allowance				296,000	218,000	296,000
A0121T	Adhoc Relief Allowance 2013				58,000	46,000	58,000
A01226	Computer Allowance				10,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				55,000	39,000	55,000
A0122M	Adhoc Relief Allowance 2016				286,000	210,000	286,000
A0122Y	Ad-hoc Relief Allowance 2017				568,000	454,000	568,000
A01239	Special Allowance						448,000
A0123G	Ad-hoc Relief Allowance-2018				420,000	303,000	420,000
A0123P	Ad-hoc Relief A 2019				527,000	454,000	553,000
A0123X	Adhoc Relief Allowance-2020					282,000	296,000
A01270	Others				<u>294,000</u>		
1	Other				294,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
A01273	Honoraria				300,000	300,000	300,000
A01274	Medical Charges				221,000	221,000	221,000
A03	TOTAL OPERATING EXPENSES				<u>3,298,000</u>	<u>2,572,000</u>	<u>12,074,000</u>
A032	TOTAL COMMUNICATIONS				<u>89,000</u>	<u>89,000</u>	<u>94,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				71,000	71,000	75,000
A033	TOTAL UTILITIES				<u>726,000</u>		<u>799,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03303 Electricity			726,000		799,000
A034 TOTAL OCCUPANCY COSTS			<u>1,191,000</u>	<u>1,191,000</u>	<u>1,310,000</u>
A03402 Rent for Office Building			1,191,000	1,191,000	1,310,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>	<u>618,000</u>	<u>657,000</u>
A03805 Travelling Allowance			225,000	225,000	225,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			393,000	393,000	432,000
A039 TOTAL GENERAL			<u>674,000</u>	<u>674,000</u>	<u>9,214,000</u>
A03901 Stationery			59,000	59,000	62,000
A03905 Newspapers Periodicals and Books			20,000	20,000	21,000
A03906 Uniforms and Protective Clothing			20,000	20,000	21,000
A03919 Payments to other for Service Rendered					<u>8,500,000</u>
1 Others					8,500,000
A03942 Cost of Other Stores			116,000	116,000	128,000
A03970 Others			<u>459,000</u>	<u>459,000</u>	<u>482,000</u>
1 Others			459,000	459,000	482,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>101,837,000</u>	<u>101,837,000</u>	<u>101,837,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>101,837,000</u>	<u>101,837,000</u>	<u>101,837,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,837,000	1,837,000	1,837,000
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>280,000</u>	<u>280,000</u>	<u>688,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>138,000</u>
A09201 Hardware					<u>138,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
008 One Laptop					138,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>82,000</u>
A09501 Transport					<u>82,000</u>
002 One Motorcycle 70cc					82,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>468,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>468,000</u>
075 One Water Dispenser					30,000
1 Purchase of Plant and Machinery				80,000	
441 One Air Conditioner(1.5 Ton)			80,000		
587 One Photocopier Machine					250,000
AC5 Two SPLIT AC MITSUBISHI 1.5 TON INVERTER SERIES HJ50VA					188,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixtures			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13001 Transport			44,000	44,000	46,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13101 Machinery and Equipment			44,000	44,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			39,000	39,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
DIRECTORATE OF YOUTH AFFAIRS			119,760,000	111,497,000	129,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
LN0147	DIRECTORATE OF SPORTS LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,462,000</u>	<u>1,507,000</u>	<u>3,353,000</u>
A011	TOTAL PAY		14	14	<u>2,417,000</u>	<u>778,000</u>	<u>2,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,396,000</u>	<u>678,000</u>	<u>1,396,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,368,000</u>	<u>678,000</u>	<u>1,368,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	516,000	678,000	516,000
S236	SUPERINTENDENT	(BPS-17)	1	1	436,000		436,000
A119	ASSISTANT	(BPS-16)	1	1	416,000		416,000
A01102	Personal pay				28,000		28,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,021,000</u>	<u>100,000</u>	<u>1,021,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,021,000</u>	<u>100,000</u>	<u>1,021,000</u>
J014	JR CLERK	(BPS-11)	3	3	146,000		146,000
J053	JUNIOR CLERK	(BPS-11)	1	1	126,000	100,000	126,000
C089	CHOWKIDAR	(BPS-02)	1	1	126,000		126,000
L003	LAB ASSISTANT	(BPS-02)	1	1	93,000		93,000
N003	NAIB QASID	(BPS-02)	1	1	106,000		106,000
S008	SANITARY WORKER	(BPS-02)	2	2	206,000		206,000
C089	CHOWKIDAR	(BPS-01)	1	1	109,000		109,000
M022	MALI	(BPS-01)	1	1	109,000		109,000
A012	TOTAL ALLOWANCES				<u>1,045,000</u>	<u>729,000</u>	<u>936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>845,000</u>	<u>529,000</u>	<u>936,000</u>
A01202	House Rent Allowance				84,000	83,000	84,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				24,000	23,000	24,000
A0121T	Adhoc Relief Allowance 2013				55,000		55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
LN0147 DIRECTORATE OF SPORTS LARKANA					
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			46,000	45,000	46,000
A0122Y Ad-hoc Relief Allowance 2017			97,000	102,000	107,000
A0123G Ad-hoc Relief Allowance-2018			65,000	68,000	71,000
A0123P Ad-hoc Relief A 2019			97,000	102,000	107,000
A0123X Adhoc Relief Allowance-2020				34,000	36,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	
A01277 Contingent Paid Staff			200,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>668,000</u>	<u>668,000</u>	<u>922,000</u>
A033 TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A03302 Water			27,000	27,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03407 Rates and Taxes			55,000	55,000	58,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>203,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			171,000	171,000	188,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>631,000</u>
A03901 Stationery			27,000	27,000	28,000
A03905 Newspapers Periodicals and Books			26,000	26,000	27,000
A03919 Payments to other for Service Rendered			<u>105,000</u>	<u>105,000</u>	<u>316,000</u>
1 Others				105,000	316,000
A03942 Cost of Other Stores			121,000	121,000	133,000
A03970 Others			<u>121,000</u>	<u>121,000</u>	<u>127,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
LN0147 DIRECTORATE OF SPORTS LARKANA					
1 Others			121,000	121,000	127,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMPSUM PROVISION FOR VARIOUS SPORTS ACTIVITIES				1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>435,000</u>	<u>457,000</u>
A130 TOTAL TRANSPORT			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A13001 Transport			73,000	73,000	77,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			73,000	73,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>289,000</u>	<u>289,000</u>	<u>303,000</u>
A13201 Furniture and Fixture			289,000	289,000	303,000
DIRECTORATE OF SPORTS LARKANA			5,565,000	3,610,000	5,732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
MP0143	DIRECTORATE OF SPORTS MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,542,000</u>	<u>1,342,000</u>	<u>2,424,000</u>
A011	TOTAL PAY		11	11	<u>1,569,000</u>	<u>692,000</u>	<u>1,569,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>734,000</u>	<u>592,000</u>	<u>734,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>734,000</u>	<u>592,000</u>	<u>734,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	317,000	592,000	317,000
S236	SUPERINTENDENT	(BPS-17)	1	1	301,000		301,000
A119	ASSISTANT	(BPS-16)	1	1	116,000		116,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>835,000</u>	<u>100,000</u>	<u>835,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>835,000</u>	<u>100,000</u>	<u>835,000</u>
J014	JR CLERK	(BPS-11)	2	2	226,000	100,000	226,000
N003	NAIB QASID	(BPS-02)	1	1	115,000		115,000
S008	SANITARY WORKER	(BPS-02)	1	1	86,000		86,000
C089	CHOWKIDAR	(BPS-01)	1	1	108,000		108,000
M022	MALI	(BPS-01)	1	1	108,000		108,000
N003	NAIB QASID	(BPS-01)	1	1	96,000		96,000
S008	SANITARY WORKER	(BPS-01)	1	1	96,000		96,000
A012	TOTAL ALLOWANCES				<u>973,000</u>	<u>650,000</u>	<u>855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>773,000</u>	<u>450,000</u>	<u>855,000</u>
A01202	House Rent Allowance				56,000	55,000	56,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				19,000	19,000	19,000
A0121T	Adhoc Relief Allowance 2013				55,000		55,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	8,000
A0122M	Adhoc Relief Allowance 2016				40,000	39,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MP0143 DIRECTORATE OF SPORTS MIRPURKHAS					
A0122Y Ad-hoc Relief Allowance 2017			85,000	89,000	93,000
A0123G Ad-hoc Relief Allowance-2018			57,000	59,000	62,000
A0123P Ad-hoc Relief A 2019			85,000	89,000	93,000
A0123X Adhoc Relief Allowance-2020				30,000	32,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	
A01277 Contingent Paid Staff			200,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>57,000</u>	<u>259,000</u>
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03301 Gas			14,000	14,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03407 Rates and Taxes			28,000	28,000	29,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL					<u>200,000</u>
A03919 Payments to other for Service Rendered					<u>200,000</u>
1 Others					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MP0143 DIRECTORATE OF SPORTS MIRPURKHAS					
DIRECTORATE OF SPORTS MIRPURKHAS			3,599,000	2,399,000	3,683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SB0124	DIRECTORATE OF SPORTS NAWABSHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,676,000</u>	<u>1,176,000</u>	<u>1,723,000</u>
A011	TOTAL PAY		6	6	<u>798,000</u>	<u>498,000</u>	<u>875,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>393,000</u>	<u>448,000</u>	<u>470,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>393,000</u>	<u>448,000</u>	<u>470,000</u>
S236	SUPERINTENDENT	(BPS-17)	1	1	249,000	448,000	326,000
A119	ASSISTANT	(BPS-16)	1	1	144,000		144,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>405,000</u>	<u>50,000</u>	<u>405,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>405,000</u>	<u>50,000</u>	<u>405,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	111,000	50,000	111,000
J014	JR CLERK	(BPS-11)	1	1	106,000		106,000
N003	NAIB QASID	(BPS-02)	1	1	94,000		94,000
S008	SANITARY WORKER	(BPS-02)	1	1	94,000		94,000
A012	TOTAL ALLOWANCES				<u>878,000</u>	<u>678,000</u>	<u>848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>678,000</u>	<u>478,000</u>	<u>848,000</u>
A01202	House Rent Allowance				56,000	55,000	56,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				24,000	23,000	24,000
A0121T	Adhoc Relief Allowance 2013				28,000		28,000
A0122C	Adhoc Relief Allowance - 2015					8,000	8,000
A0122M	Adhoc Relief Allowance 2016				41,000	41,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017				63,000	67,000	70,000
A01238	Charge Allowance					87,000	91,000
A0123G	Ad-hoc Relief Allowance-2018				42,000	45,000	47,000
A0123P	Ad-hoc Relief A 2019				63,000	67,000	70,000
A0123X	Adhoc Relief Allowance-2020					22,000	23,000
A01270	Others				<u>294,000</u>		<u>323,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SB0124 DIRECTORATE OF SPORTS NAWABSHAH					
1 Other			294,000		323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	
A01277 Contingent Paid Staff			200,000	200,000	
A03 TOTAL OPERATING EXPENSES					<u>200,000</u>
A039 TOTAL GENERAL					<u>200,000</u>
A03919 Payments to other for Service Rendered					<u>200,000</u>
1 Others					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
DIRECTORATE OF SPORTS NAWABSHAH			2,676,000	2,176,000	2,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SL0015	DISTRICT OFFICER SPORTS SUJAWAL THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,604,000</u>	<u>313,000</u>	<u>2,633,000</u>
A011	TOTAL PAY		6	6	<u>1,888,000</u>	<u>250,000</u>	<u>1,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>261,000</u>	<u>50,000</u>	<u>827,000</u>
A01101	Total Basic Pay Of Officer		1	2	<u>261,000</u>	<u>50,000</u>	<u>827,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	261,000	50,000	261,000
A119	ASSISTANT	(BPS-16)		1			566,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>1,627,000</u>	<u>200,000</u>	<u>1,061,000</u>
A01151	Total Basic Pay Other Staff		5	4	<u>1,627,000</u>	<u>200,000</u>	<u>1,061,000</u>
A119	ASSISTANT	(BPS-14)	1		566,000		
S053	SENIOR CLERK	(BPS-14)		1		200,000	366,000
J014	JR CLERK	(BPS-11)		1			316,000
S053	SENIOR CLERK	(BPS-09)	1		366,000		
J014	JR CLERK	(BPS-07)	1		316,000		
N003	NAIB QASID	(BPS-02)	1	1	190,000		190,000
S008	SANITARY WORKER	(BPS-02)	1	1	189,000		189,000
A012	TOTAL ALLOWANCES				<u>716,000</u>	<u>63,000</u>	<u>745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>716,000</u>	<u>63,000</u>	<u>745,000</u>
A01202	House Rent Allowance				55,000	10,000	55,000
A01203	Conveyance Allowance				63,000	10,000	63,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				30,000	5,000	30,000
A0121T	Adhoc Relief Allowance 2013				26,000	6,000	26,000
A0122M	Adhoc Relief Allowance 2016				167,000	20,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	2,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	10,000	67,000
A01270	Others				<u>294,000</u>		<u>323,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SL0015 DISTRICT OFFICER SPORTS SUJAWAL THATTA					
1 Other			294,000		323,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
DISTRICT OFFICER SPORTS SUJAWAL THATTA			2,774,000	483,000	2,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SY0159	DIRECTORATE OF SPORTS SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,629,000</u>	<u>1,609,000</u>	<u>2,521,000</u>
A011	TOTAL PAY		11	11	<u>1,569,000</u>	<u>835,000</u>	<u>1,569,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>746,000</u>	<u>735,000</u>	<u>746,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>746,000</u>	<u>735,000</u>	<u>746,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	319,000		319,000
S236	SUPERINTENDENT	(BPS-17)	1	1	301,000	735,000	301,000
A119	ASSISTANT	(BPS-16)	1	1	126,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>823,000</u>	<u>100,000</u>	<u>823,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>823,000</u>	<u>100,000</u>	<u>823,000</u>
J053	JUNIOR CLERK	(BPS-11)	2	2	216,000	100,000	216,000
N003	NAIB QASID	(BPS-02)	1	1	96,000		96,000
S008	SANITARY WORKER	(BPS-02)	1	1	96,000		96,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		116,000
M022	MALI	(BPS-01)	1	1	116,000		116,000
N003	NAIB QASID	(BPS-01)	1	1	91,000		91,000
S008	SANITARY WORKER	(BPS-01)	1	1	92,000		92,000
A012	TOTAL ALLOWANCES				<u>1,060,000</u>	<u>774,000</u>	<u>952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>860,000</u>	<u>574,000</u>	<u>952,000</u>
A01202	House Rent Allowance				104,000	83,000	104,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				19,000	19,000	19,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016				58,000	53,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SY0159 DIRECTORATE OF SPORTS SUKKUR					
A0122Y Ad-hoc Relief Allowance 2017			109,000	110,000	116,000
A0123G Ad-hoc Relief Allowance-2018			71,000	74,000	78,000
A0123P Ad-hoc Relief A 2019			106,000	110,000	116,000
A0123X Adhoc Relief Allowance-2020				37,000	39,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	
A01277 Contingent Paid Staff			200,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>57,000</u>	<u>259,000</u>
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03301 Gas			14,000	14,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03407 Rates and Taxes			28,000	28,000	29,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL					<u>200,000</u>
A03919 Payments to other for Service Rendered					<u>200,000</u>
1 Others					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SY0159 DIRECTORATE OF SPORTS SUKKUR					
DIRECTORATE OF SPORTS SUKKUR			3,686,000	2,666,000	3,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
BI0136	DISTRICT OFFICER SPORTS BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,719,000</u>	<u>1,291,000</u>	<u>2,830,000</u>
A011	TOTAL PAY		8	8	<u>1,888,000</u>	<u>733,000</u>	<u>1,893,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>843,000</u>	<u>50,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>843,000</u>	<u>50,000</u>	<u>843,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	316,000		316,000
F020	FIELD OFFICER	(BPS-17)	1	1	316,000	50,000	316,000
A119	ASSISTANT	(BPS-16)	1	1	211,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,045,000</u>	<u>683,000</u>	<u>1,050,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,035,000</u>	<u>669,000</u>	<u>1,035,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	266,000	669,000	266,000
J053	JUNIOR CLERK	(BPS-11)	1	1	241,000		241,000
C089	CHOWKIDAR	(BPS-02)	1	1	176,000		176,000
N003	NAIB QASID	(BPS-02)	1	1	176,000		176,000
S008	SANITARY WORKER	(BPS-02)	1	1	176,000		176,000
A01152	Personal pay				10,000	14,000	15,000
A012	TOTAL ALLOWANCES				<u>831,000</u>	<u>558,000</u>	<u>937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>831,000</u>	<u>558,000</u>	<u>937,000</u>
A01202	House Rent Allowance				50,000	45,000	50,000
A01203	Conveyance Allowance				67,000	58,000	67,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				38,000	34,000	38,000
A0121T	Adhoc Relief Allowance 2013				17,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015				11,000	10,000	11,000
A0122M	Adhoc Relief Allowance 2016				57,000	52,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017				110,000	102,000	110,000
A0123G	Ad-hoc Relief Allowance-2018				73,000	68,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
BI0136 DISTRICT OFFICER SPORTS BADIN					
A0123P Ad-hoc Relief A 2019			110,000	102,000	116,000
A0123X Adhoc Relief Allowance-2020				68,000	71,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A03 TOTAL OPERATING EXPENSES			<u>951,000</u>	<u>951,000</u>	<u>1,017,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			15,000	15,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A039 TOTAL GENERAL			<u>899,000</u>	<u>899,000</u>	<u>962,000</u>
A03942 Cost of Other Stores			348,000	348,000	383,000
A03970 Others			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1 Others			551,000	551,000	579,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
BI0136 DISTRICT OFFICER SPORTS BADIN					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
3				10,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
1 Machinery & Equipment				10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			4,000	4,000	4,000
A13702 Software			4,000	4,000	4,000
DISTRICT OFFICER SPORTS BADIN			3,878,000	2,450,000	3,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
DD0097	DISTRICT OFFICER (SPORTS) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,056,000</u>	<u>1,802,000</u>	<u>3,220,000</u>
A011	TOTAL PAY		8	8	<u>2,084,000</u>	<u>1,024,000</u>	<u>2,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,032,000</u>	<u>80,000</u>	<u>1,032,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,032,000</u>	<u>80,000</u>	<u>1,032,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	391,000		391,000
F020	FIELD OFFICER	(BPS-17)	1	1	391,000	80,000	391,000
A119	ASSISTANT	(BPS-16)	1	1	250,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,052,000</u>	<u>944,000</u>	<u>1,059,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,038,000</u>	<u>924,000</u>	<u>1,038,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	266,000	924,000	266,000
J014	JR CLERK	(BPS-11)	1	1	199,000		199,000
C089	CHOWKIDAR	(BPS-02)	1	1	191,000		191,000
N003	NAIB QASID	(BPS-02)	1	1	191,000		191,000
S008	SANITARY WORKER	(BPS-02)	1	1	191,000		191,000
A01152	Personal pay				14,000	20,000	21,000
A012	TOTAL ALLOWANCES				<u>972,000</u>	<u>778,000</u>	<u>1,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>972,000</u>	<u>778,000</u>	<u>1,129,000</u>
A01202	House Rent Allowance				62,000	62,000	62,000
A01203	Conveyance Allowance				81,000	80,000	81,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				22,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	14,000	15,000
A0122M	Adhoc Relief Allowance 2016				75,000	74,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				138,000	142,000	149,000
A0123G	Ad-hoc Relief Allowance-2018				92,000	94,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
DD0097 DISTRICT OFFICER (SPORTS) DADU					
A0123P Ad-hoc Relief A 2019			138,000	142,000	149,000
A0123X Adhoc Relief Allowance-2020				94,000	99,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A03 TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>66,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>80,000</u>		<u>88,000</u>
A03303 Electricity			80,000		88,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1 Others			16,000	16,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
DD0097 DISTRICT OFFICER (SPORTS) DADU					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
1 Machinery & Equipment				10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
DISTRICT OFFICER (SPORTS) DADU			3,392,000	2,058,000	3,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
GO0077	DO SPORTS & CULTURE CDD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,618,000</u>	<u>146,000</u>	<u>1,647,000</u>
A011	TOTAL PAY		7	7	<u>902,000</u>	<u>100,000</u>	<u>902,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>393,000</u>	<u>50,000</u>	<u>393,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>393,000</u>	<u>50,000</u>	<u>393,000</u>
D150	DRAUGHTSMAN	(BPS-17)	1	1	247,000	50,000	247,000
A119	ASSISTANT	(BPS-16)	1	1	146,000		146,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>509,000</u>	<u>50,000</u>	<u>509,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>509,000</u>	<u>50,000</u>	<u>509,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	121,000	50,000	121,000
J014	JR CLERK	(BPS-11)	1	1	115,000		115,000
C089	CHOWKIDAR	(BPS-02)	1	1	91,000		91,000
N003	NAIB QASID	(BPS-02)	1	1	91,000		91,000
S008	SANITARY WORKER	(BPS-02)	1	1	91,000		91,000
A012	TOTAL ALLOWANCES				<u>716,000</u>	<u>46,000</u>	<u>745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>716,000</u>	<u>46,000</u>	<u>745,000</u>
A01202	House Rent Allowance				53,000	10,000	53,000
A01203	Conveyance Allowance				67,000	10,000	67,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				35,000	5,000	35,000
A0121T	Adhoc Relief Allowance 2013				19,000	3,000	19,000
A0122M	Adhoc Relief Allowance 2016				167,000	10,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	2,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	6,000	67,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
GO0077 DO SPORTS & CULTURE CDD					
A03 TOTAL OPERATING EXPENSES			<u>993,000</u>	<u>976,000</u>	<u>1,047,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>17,000</u>		<u>19,000</u>
A03303 Electricity			17,000		19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			31,000	31,000	34,000
A039 TOTAL GENERAL			<u>911,000</u>	<u>911,000</u>	<u>959,000</u>
A03907 Advertising & Publicity			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1 Advertising & Publicity				13,000	13,000
A03942 Cost of Other Stores			71,000	71,000	78,000
A03970 Others			<u>827,000</u>	<u>827,000</u>	<u>868,000</u>
1 Others			827,000	827,000	868,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
GO0077 DO SPORTS & CULTURE CDD					
001 Furniture and Fixtures			50,000	50,000	
DO SPORTS & CULTURE CDD			2,781,000	1,292,000	2,694,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
HB0295	DISTRICT OFFICER SPORTS & CULTURE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,609,000</u>	<u>3,779,000</u>	<u>6,885,000</u>
A011	TOTAL PAY		25	25	<u>4,470,000</u>	<u>2,043,000</u>	<u>4,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,741,000</u>	<u>100,000</u>	<u>1,741,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,741,000</u>	<u>100,000</u>	<u>1,741,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	566,000	100,000	566,000
A119	ASSISTANT	(BPS-16)	3	3	816,000		816,000
C021	CAR PAINTER HELPER	(BPS-16)		1			359,000
C024	CARE TAKER	(BPS-16)	1		359,000		
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,729,000</u>	<u>1,943,000</u>	<u>2,729,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>2,729,000</u>	<u>1,943,000</u>	<u>2,729,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	416,000	1,943,000	416,000
J053	JUNIOR CLERK	(BPS-11)	4	4	717,000		717,000
A020	ACCOUNTANT	(BPS-09)	1	1	416,000		416,000
D161	DRIVER	(BPS-05)	1	1	316,000		316,000
C089	CHOWKIDAR	(BPS-02)	4	4	216,000		216,000
M022	MALI	(BPS-02)	2	2	216,000		216,000
N003	NAIB QASID	(BPS-02)	4	4	216,000		216,000
S262	SWEEPER / KHALASI	(BPS-02)	2	2	216,000		216,000
A012	TOTAL ALLOWANCES				<u>2,139,000</u>	<u>1,736,000</u>	<u>2,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,139,000</u>	<u>1,736,000</u>	<u>2,415,000</u>
A01202	House Rent Allowance				282,000	223,000	282,000
A01203	Conveyance Allowance				268,000	216,000	268,000
A01207	Washing Allowance				8,000	7,000	8,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				145,000	115,000	145,000
A0121T	Adhoc Relief Allowance 2013				26,000	24,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
HB0295 DISTRICT OFFICER SPORTS & CULTURE					
A0122C Adhoc Relief Allowance - 2015			28,000	22,000	28,000
A0122M Adhoc Relief Allowance 2016			163,000	134,000	163,000
A0122N Special Conveyance Allowance to Disbalded Employees				25,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			352,000	291,000	352,000
A0123G Ad-hoc Relief Allowance-2018			235,000	194,000	235,000
A0123P Ad-hoc Relief A 2019			337,000	291,000	354,000
A0123X Adhoc Relief Allowance-2020				194,000	204,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A03 TOTAL OPERATING EXPENSES			<u>4,218,000</u>	<u>273,000</u>	<u>4,629,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>4,027,000</u>	<u>82,000</u>	<u>4,430,000</u>
A03301 Gas			41,000	41,000	45,000
A03302 Water			41,000	41,000	45,000
A03303 Electricity			3,945,000		4,340,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A039 TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>	<u>144,000</u>
A03918 Exhibitions Fairs and other National Celebrations			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
1 Exhibition Fairs and Others				75,000	75,000
A03919 Payments to other for Service Rendered			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
1 Others				17,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
HB0295	DISTRICT OFFICER SPORTS & CULTURE					
A03942	Cost of Other Stores			8,000	8,000	9,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270	To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45	LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201	Hardware			<u>120,000</u>	<u>120,000</u>	
021	One Computer with LCD			90,000		
1	Hardware				120,000	
16	One Laser Printer			30,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixtures			50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001	Transport			10,000	10,000	11,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
HB0295 DISTRICT OFFICER SPORTS & CULTURE					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
DISTRICT OFFICER SPORTS & CULTURE			12,027,000	5,252,000	12,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
JK0083	SPORTS & RECREATIONAL FACILITIES						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,881,000</u>	<u>1,555,000</u>	<u>3,154,000</u>
A011	TOTAL PAY		9	9	<u>2,107,000</u>	<u>872,000</u>	<u>2,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,138,000</u>	<u>100,000</u>	<u>1,138,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,138,000</u>	<u>100,000</u>	<u>1,138,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	722,000	100,000	722,000
A119	ASSISTANT	(BPS-16)	1	1	416,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>969,000</u>	<u>772,000</u>	<u>975,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>962,000</u>	<u>760,000</u>	<u>962,000</u>
J014	JR CLERK	(BPS-11)	1	1	191,000	760,000	191,000
D026	DATA PROCESSING ASSISTANT	(BPS-09)	1	1	191,000		191,000
C089	CHOWKIDAR	(BPS-02)	2	2	232,000		232,000
N003	NAIB QASID	(BPS-02)	2	2	232,000		232,000
S008	SANITARY WORKER	(BPS-02)	1	1	116,000		116,000
A01152	Personal pay				7,000	12,000	13,000
A012	TOTAL ALLOWANCES				<u>774,000</u>	<u>683,000</u>	<u>1,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>766,000</u>	<u>675,000</u>	<u>1,033,000</u>
A01202	House Rent Allowance				46,000	62,000	65,000
A01203	Conveyance Allowance				59,000	80,000	84,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				35,000	52,000	55,000
A0121T	Adhoc Relief Allowance 2013				14,000	17,000	18,000
A0122C	Adhoc Relief Allowance - 2015				10,000	11,000	12,000
A0122M	Adhoc Relief Allowance 2016				49,000	58,000	61,000
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017				95,000	116,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
JK0083 SPORTS & RECREATIONAL FACILITIES					
A0123G Ad-hoc Relief Allowance-2018			63,000	77,000	81,000
A0123P Ad-hoc Relief A 2019			95,000	116,000	122,000
A0123X Adhoc Relief Allowance-2020				77,000	81,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A01274 Medical Charges			8,000	8,000	8,000
A03 TOTAL OPERATING EXPENSES			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			7,000	7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03970 Others			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
1 Others			31,000	31,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
JK0083 SPORTS & RECREATIONAL FACILITIES					
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
SPORTS & RECREATIONAL FACILITIES			3,107,000	1,781,000	3,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
JO0086 DISTRICT OFFICER SPORTS AND YOUTH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,915,000</u>	<u>328,000</u>	<u>2,011,000</u>
A011 TOTAL PAY	8	8	<u>1,212,000</u>	<u>165,000</u>	<u>1,212,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>534,000</u>	<u>50,000</u>	<u>534,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>534,000</u>	<u>50,000</u>	<u>534,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	351,000	50,000	351,000
A119 ASSISTANT (BPS-16)	1	1	183,000		183,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>678,000</u>	<u>115,000</u>	<u>678,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>678,000</u>	<u>115,000</u>	<u>678,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	146,000	115,000	146,000
J014 JR CLERK (BPS-11)	1	1	126,000		126,000
C089 CHOWKIDAR (BPS-02)	2	2	145,000		145,000
N003 NAIB QASID (BPS-02)	1	1	145,000		145,000
S008 SANITARY WORKER (BPS-02)	1	1	116,000		116,000
A012 TOTAL ALLOWANCES			<u>703,000</u>	<u>163,000</u>	<u>799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>703,000</u>	<u>163,000</u>	<u>799,000</u>
A01202 House Rent Allowance			84,000	25,000	84,000
A01203 Conveyance Allowance			37,000	22,000	37,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			2,000		2,000
A01217 Medical Allowance			32,000	17,000	32,000
A0121T Adhoc Relief Allowance 2013			8,000		8,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000
A0122M Adhoc Relief Allowance 2016			167,000	12,000	167,000
A0122N Special Conveyance Allowance to Disbalded Employees				25,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			10,000	17,000	18,000
A0123G Ad-hoc Relief Allowance-2018			67,000	12,000	67,000
A0123P Ad-hoc Relief A 2019				17,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
JO0086 DISTRICT OFFICER SPORTS AND YOUTH					
A0123X Adhoc Relief Allowance-2020				12,000	13,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			15,000	15,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03901 Stationery			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1 Others			16,000	16,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
JO0086 DISTRICT OFFICER SPORTS AND YOUTH					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001 Transport			10,000	10,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13701 Hardware			4,000	4,000	4,000
DISTRICT OFFICER SPORTS AND YOUTH			2,195,000	608,000	2,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KK0063	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,658,000</u>	<u>2,826,000</u>	<u>3,876,000</u>
A011	TOTAL PAY		14	14	<u>2,135,000</u>	<u>1,448,000</u>	<u>2,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>607,000</u>	<u>50,000</u>	<u>607,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>607,000</u>	<u>50,000</u>	<u>607,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	366,000	50,000	366,000
A119	ASSISTANT	(BPS-16)	1	1	241,000		241,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,528,000</u>	<u>1,398,000</u>	<u>1,528,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,528,000</u>	<u>1,398,000</u>	<u>1,528,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	191,000	1,398,000	191,000
C089	CHOWKIDAR	(BPS-01)	2	2	341,000		341,000
M020	MALHI / GARDEN ATTENDANT	(BPS-01)	4	4	416,000		416,000
N003	NAIB QASID	(BPS-01)	1	1	141,000		141,000
S261	SWEEPER	(BPS-01)	3	3	298,000		298,000
W016	WATER MAN	(BPS-01)	1	1	141,000		141,000
A012	TOTAL ALLOWANCES				<u>1,523,000</u>	<u>1,378,000</u>	<u>1,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,523,000</u>	<u>1,378,000</u>	<u>1,741,000</u>
A01202	House Rent Allowance				151,000	150,000	151,000
A01203	Conveyance Allowance				201,000	201,000	201,000
A01207	Washing Allowance				12,000	11,000	12,000
A01217	Medical Allowance				155,000	155,000	155,000
A0121T	Adhoc Relief Allowance 2013				33,000	32,000	33,000
A0122C	Adhoc Relief Allowance - 2015				22,000	21,000	22,000
A0122M	Adhoc Relief Allowance 2016				108,000	108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				205,000	210,000	221,000
A0123G	Ad-hoc Relief Allowance-2018				137,000	140,000	147,000
A0123P	Ad-hoc Relief A 2019				205,000	210,000	221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KK0063 DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE					
A0123X Adhoc Relief Allowance-2020				140,000	147,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A03 TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03905 Newspapers Periodicals and Books			16,000	16,000	17,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1 Others			16,000	16,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KK0063 DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE					
			3,890,000	3,058,000	3,941,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0711	DISTRICT OFFICER SPORTS KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,603,000</u>	<u>149,000</u>	<u>2,632,000</u>
A011	TOTAL PAY		6	6	<u>1,887,000</u>	<u>100,000</u>	<u>1,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,384,000</u>	<u>50,000</u>	<u>1,384,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,384,000</u>	<u>50,000</u>	<u>1,384,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	816,000	50,000	816,000
A119	ASSISTANT	(BPS-16)	1	1	568,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>503,000</u>	<u>50,000</u>	<u>503,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>503,000</u>	<u>50,000</u>	<u>503,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	145,000	50,000	145,000
J014	JR CLERK	(BPS-11)	1	1	116,000		116,000
N003	NAIB QASID	(BPS-02)	1	1	121,000		121,000
S008	SANITARY WORKER	(BPS-02)	1	1	121,000		121,000
A012	TOTAL ALLOWANCES				<u>716,000</u>	<u>49,000</u>	<u>745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>716,000</u>	<u>49,000</u>	<u>745,000</u>
A01202	House Rent Allowance				55,000	10,000	55,000
A01203	Conveyance Allowance				63,000	10,000	63,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				30,000	5,000	30,000
A0121T	Adhoc Relief Allowance 2013				26,000	6,000	26,000
A0122M	Adhoc Relief Allowance 2016				167,000	10,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	2,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	6,000	67,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000
A09	TOTAL PHYSICAL ASSETS				<u>170,000</u>	<u>170,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0711 DISTRICT OFFICER SPORTS KORANGI KARACHI					
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
DISTRICT OFFICER SPORTS KORANGI KARACHI			2,773,000	319,000	2,632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0712	DISTRICT SPORTS OFFICER KARACHI (EAST)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,011,000</u>	<u>149,000</u>	<u>2,040,000</u>
A011	TOTAL PAY		8	8	<u>1,186,000</u>	<u>100,000</u>	<u>1,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>655,000</u>	<u>50,000</u>	<u>655,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>655,000</u>	<u>50,000</u>	<u>655,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	273,000	50,000	273,000
F020	FIELD OFFICER	(BPS-17)	1	1	266,000		266,000
A119	ASSISTANT	(BPS-16)	1	1	116,000		116,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>531,000</u>	<u>50,000</u>	<u>531,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>531,000</u>	<u>50,000</u>	<u>531,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	116,000	50,000	116,000
J014	JR CLERK	(BPS-11)	1	1	112,000		112,000
C089	CHOWKIDAR	(BPS-02)	1	1	101,000		101,000
N003	NAIB QASID	(BPS-02)	1	1	101,000		101,000
S008	SANITARY WORKER	(BPS-02)	1	1	101,000		101,000
A012	TOTAL ALLOWANCES				<u>825,000</u>	<u>49,000</u>	<u>854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>825,000</u>	<u>49,000</u>	<u>854,000</u>
A01202	House Rent Allowance				89,000	10,000	89,000
A01203	Conveyance Allowance				92,000	10,000	92,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				47,000	5,000	47,000
A0121T	Adhoc Relief Allowance 2013				55,000	6,000	55,000
A0122M	Adhoc Relief Allowance 2016				167,000	10,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	2,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	6,000	67,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0712 DISTRICT SPORTS OFFICER KARACHI (EAST)					
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
DISTRICT SPORTS OFFICER KARACHI (EAST)			2,181,000	319,000	2,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0713	DISTRICT SPORTS OFFICER KARACHI (WEST)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,783,000</u>	<u>149,000</u>	<u>1,812,000</u>
A011	TOTAL PAY		7	7	<u>926,000</u>	<u>100,000</u>	<u>926,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>395,000</u>	<u>50,000</u>	<u>395,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>395,000</u>	<u>50,000</u>	<u>395,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	216,000	50,000	216,000
A119	ASSISTANT	(BPS-16)	1	1	179,000		179,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>531,000</u>	<u>50,000</u>	<u>531,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>531,000</u>	<u>50,000</u>	<u>531,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	116,000	50,000	116,000
J014	JR CLERK	(BPS-11)	1	1	108,000		108,000
C089	CHOWKIDAR	(BPS-02)	1	1	103,000		103,000
N003	NAIB QASID	(BPS-02)	1	1	102,000		102,000
S008	SANITARY WORKER	(BPS-02)	1	1	102,000		102,000
A012	TOTAL ALLOWANCES				<u>857,000</u>	<u>49,000</u>	<u>886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>857,000</u>	<u>49,000</u>	<u>886,000</u>
A01202	House Rent Allowance				71,000	10,000	71,000
A01203	Conveyance Allowance				114,000	10,000	114,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				60,000	5,000	60,000
A0121T	Adhoc Relief Allowance 2013				66,000	6,000	66,000
A0122M	Adhoc Relief Allowance 2016				167,000	10,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	2,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	6,000	67,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0713 DISTRICT SPORTS OFFICER KARACHI (WEST)					
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
DISTRICT SPORTS OFFICER KARACHI (WEST)			1,953,000	319,000	1,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0714	DISTRICT SPORTS OFFICER KARACHI (SOUTH)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,783,000</u>	<u>149,000</u>	<u>1,812,000</u>
A011	TOTAL PAY		7	7	<u>926,000</u>	<u>100,000</u>	<u>926,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>395,000</u>	<u>50,000</u>	<u>395,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>395,000</u>	<u>50,000</u>	<u>395,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	219,000	50,000	219,000
A119	ASSISTANT	(BPS-16)	1	1	176,000		176,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>531,000</u>	<u>50,000</u>	<u>531,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>531,000</u>	<u>50,000</u>	<u>531,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	116,000	50,000	116,000
J014	JR CLERK	(BPS-11)	1	1	108,000		108,000
C089	CHOWKIDAR	(BPS-02)	1	1	103,000		103,000
N003	NAIB QASID	(BPS-02)	1	1	102,000		102,000
S008	SANITARY WORKER	(BPS-02)	1	1	102,000		102,000
A012	TOTAL ALLOWANCES				<u>857,000</u>	<u>49,000</u>	<u>886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>857,000</u>	<u>49,000</u>	<u>886,000</u>
A01202	House Rent Allowance				71,000	10,000	71,000
A01203	Conveyance Allowance				114,000	10,000	114,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				60,000	5,000	60,000
A0121T	Adhoc Relief Allowance 2013				66,000	6,000	66,000
A0122M	Adhoc Relief Allowance 2016				167,000	10,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	2,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	6,000	67,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0714 DISTRICT SPORTS OFFICER KARACHI (SOUTH)					
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
DISTRICT SPORTS OFFICER KARACHI (SOUTH)			1,953,000	319,000	1,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0715	DISTRICT SPORTS OFFICER KARACHI (CENTRAL)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,653,000</u>	<u>149,000</u>	<u>1,682,000</u>
A011	TOTAL PAY		7	7	<u>902,000</u>	<u>100,000</u>	<u>902,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>370,000</u>	<u>50,000</u>	<u>370,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>370,000</u>	<u>50,000</u>	<u>370,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	254,000	50,000	254,000
A119	ASSISTANT	(BPS-16)	1	1	116,000		116,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>532,000</u>	<u>50,000</u>	<u>532,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>532,000</u>	<u>50,000</u>	<u>532,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	116,000	50,000	116,000
J014	JR CLERK	(BPS-11)	1	1	109,000		109,000
C089	CHOWKIDAR	(BPS-02)	1	1	103,000		103,000
N003	NAIB QASID	(BPS-02)	1	1	102,000		102,000
S008	SANITARY WORKER	(BPS-02)	1	1	102,000		102,000
A012	TOTAL ALLOWANCES				<u>751,000</u>	<u>49,000</u>	<u>780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>751,000</u>	<u>49,000</u>	<u>780,000</u>
A01202	House Rent Allowance				53,000	10,000	53,000
A01203	Conveyance Allowance				67,000	10,000	67,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				37,000	5,000	37,000
A0121T	Adhoc Relief Allowance 2013				52,000	6,000	52,000
A0122M	Adhoc Relief Allowance 2016				167,000	10,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	2,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	6,000	67,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0715 DISTRICT SPORTS OFFICER KARACHI (CENTRAL)					
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
DISTRICT SPORTS OFFICER KARACHI (CENTRAL)			1,823,000	319,000	1,682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0716	DISTRICT SPORTS OFFICER KARACHI (MALIR)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,997,000</u>	<u>149,000</u>	<u>2,026,000</u>
A011	TOTAL PAY		8	8	<u>1,170,000</u>	<u>100,000</u>	<u>1,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>638,000</u>	<u>50,000</u>	<u>638,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>638,000</u>	<u>50,000</u>	<u>638,000</u>
D259	DISTRICT OFFICER	(BPS-17)	2	2	516,000	50,000	516,000
A119	ASSISTANT	(BPS-16)	1	1	122,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>532,000</u>	<u>50,000</u>	<u>532,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>532,000</u>	<u>50,000</u>	<u>532,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	116,000	50,000	116,000
J014	JR CLERK	(BPS-11)	1	1	109,000		109,000
C089	CHOWKIDAR	(BPS-02)	1	1	103,000		103,000
N003	NAIB QASID	(BPS-02)	1	1	102,000		102,000
S008	SANITARY WORKER	(BPS-02)	1	1	102,000		102,000
A012	TOTAL ALLOWANCES				<u>827,000</u>	<u>49,000</u>	<u>856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>827,000</u>	<u>49,000</u>	<u>856,000</u>
A01202	House Rent Allowance				89,000	10,000	89,000
A01203	Conveyance Allowance				94,000	10,000	94,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				47,000	5,000	47,000
A0121T	Adhoc Relief Allowance 2013				55,000	6,000	55,000
A0122M	Adhoc Relief Allowance 2016				167,000	10,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	2,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	6,000	67,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0716 DISTRICT SPORTS OFFICER KARACHI (MALIR)					
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
DISTRICT SPORTS OFFICER KARACHI (MALIR)			2,167,000	319,000	2,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KX0116	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,566,000</u>	<u>1,586,000</u>	<u>2,707,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>1,660,000</u>	<u>886,000</u>	<u>1,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>750,000</u>	<u>50,000</u>	<u>750,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>750,000</u>	<u>50,000</u>	<u>750,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	306,000	50,000	306,000
F020	FIELD OFFICER	(BPS-17)	1	1	306,000		306,000
A119	ASSISTANT	(BPS-16)	1	1	138,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>910,000</u>	<u>836,000</u>	<u>910,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>910,000</u>	<u>836,000</u>	<u>910,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	246,000	836,000	246,000
J020	JR CLERK	(BPS-11)	1	1	226,000		226,000
C089	CHOWKIDAR	(BPS-01)	1	1	222,000		222,000
N003	NAIB QASID	(BPS-01)	1	1	216,000		216,000
A012	TOTAL ALLOWANCES				<u>906,000</u>	<u>700,000</u>	<u>1,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>906,000</u>	<u>700,000</u>	<u>1,047,000</u>
A01202	House Rent Allowance				62,000	62,000	62,000
A01203	Conveyance Allowance				81,000	80,000	81,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				13,000	12,000	13,000
A0122M	Adhoc Relief Allowance 2016				64,000	63,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017				122,000	125,000	131,000
A0123G	Ad-hoc Relief Allowance-2018				82,000	84,000	88,000
A0123P	Ad-hoc Relief A 2019				122,000	125,000	131,000
A0123X	Adhoc Relief Allowance-2020					84,000	88,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KX0116 DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR					
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A03 TOTAL OPERATING EXPENSES			<u>2,344,000</u>	<u>2,283,000</u>	<u>2,472,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			10,000	10,000	11,000
A033 TOTAL UTILITIES			<u>61,000</u>		<u>67,000</u>
A03303 Electricity			61,000		67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>61,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			42,000	42,000	46,000
A039 TOTAL GENERAL			<u>2,212,000</u>	<u>2,212,000</u>	<u>2,329,000</u>
A03901 Stationery			9,000	9,000	9,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1 Advertising & Publicity				24,000	24,000
A03919 Payments to other for Service Rendered			<u>158,000</u>	<u>158,000</u>	<u>174,000</u>
1 Others				158,000	174,000
A03942 Cost of Other Stores			8,000	8,000	9,000
A03970 Others			<u>2,003,000</u>	<u>2,003,000</u>	<u>2,103,000</u>
1 Others			2,003,000	2,003,000	2,103,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KX0116 DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR					
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A13001 Transport			31,000	31,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			31,000	31,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			31,000	31,000	33,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR			5,173,000	4,132,000	5,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
LN0148	DISTRICT SPORTS & CULTURE LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>983,000</u>	<u>142,000</u>	<u>1,012,000</u>
A011	TOTAL PAY	3	3	<u>356,000</u>	<u>100,000</u>	<u>356,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>127,000</u>	<u>50,000</u>	<u>127,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>127,000</u>	<u>50,000</u>	<u>127,000</u>
A119	ASSISTANT (BPS-16)	1	1	127,000	50,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>229,000</u>	<u>50,000</u>	<u>229,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>229,000</u>	<u>50,000</u>	<u>229,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	121,000	50,000	121,000
C089	CHOWKIDAR (BPS-02)	1	1	108,000		108,000
A012	TOTAL ALLOWANCES			<u>627,000</u>	<u>42,000</u>	<u>656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>627,000</u>	<u>42,000</u>	<u>656,000</u>
A01202	House Rent Allowance			16,000	5,000	16,000
A01203	Conveyance Allowance			21,000	6,000	21,000
A01217	Medical Allowance			15,000	3,000	15,000
A0121T	Adhoc Relief Allowance 2013			37,000	8,000	37,000
A0122M	Adhoc Relief Allowance 2016			167,000	10,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017			10,000	2,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			67,000	8,000	67,000
A01270	Others			<u>294,000</u>		<u>323,000</u>
1	Other			294,000		323,000
DISTRICT SPORTS & CULTURE LARKANA				983,000	142,000	1,012,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
LN0149	DO SPORTS & CULTURE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,564,000</u>	<u>1,604,000</u>	<u>4,686,000</u>
A011	TOTAL PAY		11	11	<u>3,458,000</u>	<u>875,000</u>	<u>3,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,279,000</u>	<u>100,000</u>	<u>1,279,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,279,000</u>	<u>100,000</u>	<u>1,279,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	516,000		516,000
F020	FIELD OFFICER	(BPS-17)	1	1	436,000	100,000	436,000
A119	ASSISTANT	(BPS-16)	1	1	327,000		327,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,179,000</u>	<u>775,000</u>	<u>2,184,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,165,000</u>	<u>757,000</u>	<u>2,165,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	516,000	757,000	516,000
J014	JR CLERK	(BPS-11)	2	2	921,000		921,000
D161	DRIVER	(BPS-05)	1	1	178,000		178,000
C089	CHOWKIDAR	(BPS-02)	2	2	275,000		275,000
N003	NAIB QASID	(BPS-02)	2	2	275,000		275,000
A01152	Personal pay				14,000	18,000	19,000
A012	TOTAL ALLOWANCES				<u>1,106,000</u>	<u>729,000</u>	<u>1,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,078,000</u>	<u>701,000</u>	<u>1,195,000</u>
A01202	House Rent Allowance				116,000	93,000	116,000
A01203	Conveyance Allowance				106,000	80,000	106,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				62,000	52,000	62,000
A0121T	Adhoc Relief Allowance 2013				22,000	17,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	11,000	15,000
A0122M	Adhoc Relief Allowance 2016				73,000	57,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				144,000	116,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
LN0149	DO SPORTS & CULTURE LARKANA					
A0123G	Ad-hoc Relief Allowance-2018			96,000	77,000	96,000
A0123P	Ad-hoc Relief A 2019			144,000	116,000	151,000
A0123X	Adhoc Relief Allowance-2020				77,000	81,000
A01270	Others			<u>294,000</u>		<u>323,000</u>
1	Other			294,000		323,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A01274	Medical Charges			28,000	28,000	28,000
A03	TOTAL OPERATING EXPENSES			<u>1,322,000</u>	<u>236,000</u>	<u>1,447,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>1,186,000</u>	<u>100,000</u>	<u>1,305,000</u>
A03301	Gas			100,000	100,000	110,000
A03303	Electricity			1,086,000		1,195,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>52,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			34,000	34,000	37,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03901	Stationery			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000	16,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
LN0149 DO SPORTS & CULTURE LARKANA					
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001 Transport			10,000	10,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
DO SPORTS & CULTURE LARKANA			6,078,000	2,032,000	6,156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
MP0142	DISTRICT OFFICER SPORTS MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,700,000</u>	<u>1,001,000</u>	<u>1,797,000</u>
A011	TOTAL PAY		7	7	<u>1,017,000</u>	<u>567,000</u>	<u>1,023,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>464,000</u>	<u>100,000</u>	<u>464,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>464,000</u>	<u>100,000</u>	<u>464,000</u>
D259	DISTRICT OFFICER	(BPS-17)		1		100,000	232,000
A119	ASSISTANT	(BPS-16)	1	1	232,000		232,000
D259	DISTRICT OFFICER	(BPS-16)	1		232,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>553,000</u>	<u>467,000</u>	<u>559,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>553,000</u>	<u>461,000</u>	<u>553,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	141,000	461,000	141,000
J020	JR CLERK	(BPS-11)	1	1	140,000		140,000
C089	CHOWKIDAR	(BPS-01)	2	2	136,000		136,000
N003	NAIB QASID	(BPS-01)	1	1	136,000		136,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>683,000</u>	<u>434,000</u>	<u>774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>655,000</u>	<u>406,000</u>	<u>746,000</u>
A01202	House Rent Allowance				35,000	34,000	35,000
A01203	Conveyance Allowance				45,000	45,000	45,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				35,000	34,000	35,000
A0121T	Adhoc Relief Allowance 2013				12,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	8,000
A0122M	Adhoc Relief Allowance 2016				37,000	37,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	70,000	74,000
A0123G	Ad-hoc Relief Allowance-2018				46,000	47,000	49,000
A0123P	Ad-hoc Relief A 2019				69,000	70,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MP0142 DISTRICT OFFICER SPORTS MIRPURKHAS					
A0123X Adhoc Relief Allowance-2020				47,000	49,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A01274 Medical Charges			28,000	28,000	28,000
A03 TOTAL OPERATING EXPENSES			<u>75,000</u>	<u>64,000</u>	<u>78,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>10,000</u>	<u>23,000</u>
A03302 Water			10,000	10,000	11,000
A03303 Electricity			11,000		12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03901 Stationery			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1 Others			16,000	16,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MP0142 DISTRICT OFFICER SPORTS MIRPURKHAS					
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
DISTRICT OFFICER SPORTS MIRPURKHAS			1,957,000	1,247,000	1,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
MX0074	DO SPORTS & CULTURE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,049,000</u>	<u>1,266,000</u>	<u>2,164,000</u>
A011	TOTAL PAY	7	7	<u>1,279,000</u>	<u>723,000</u>	<u>1,279,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>611,000</u>	<u>100,000</u>	<u>611,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>611,000</u>	<u>100,000</u>	<u>611,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-18)	1	1	236,000	100,000	236,000
F020	FIELD OFFICER (BPS-17)	1	1	216,000		216,000
A119	ASSISTANT (BPS-16)	1	1	159,000		159,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>668,000</u>	<u>623,000</u>	<u>668,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>668,000</u>	<u>623,000</u>	<u>668,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	246,000	623,000	246,000
C089	CHOWKIDAR (BPS-02)	2	2	236,000		236,000
N003	NAIB QASID (BPS-02)	1	1	186,000		186,000
A012	TOTAL ALLOWANCES			<u>770,000</u>	<u>543,000</u>	<u>885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>770,000</u>	<u>543,000</u>	<u>885,000</u>
A01202	House Rent Allowance			45,000	45,000	45,000
A01203	Conveyance Allowance			59,000	58,000	59,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			35,000	34,000	35,000
A0121T	Adhoc Relief Allowance 2013			14,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			47,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			90,000	93,000	98,000
A01233	Unattractive Area Allowance			25,000	25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			60,000	62,000	65,000
A0123P	Ad-hoc Relief A 2019			90,000	93,000	98,000
A0123X	Adhoc Relief Allowance-2020				62,000	65,000
A01270	Others			<u>294,000</u>		<u>323,000</u>
1	Other			294,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MX0074 DO SPORTS & CULTURE					
A03 TOTAL OPERATING EXPENSES			<u>566,000</u>	<u>465,000</u>	<u>606,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>10,000</u>	<u>122,000</u>
A03302 Water			10,000	10,000	11,000
A03303 Electricity			101,000		111,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>159,000</u>	<u>159,000</u>	<u>173,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			144,000	144,000	158,000
A039 TOTAL GENERAL			<u>292,000</u>	<u>292,000</u>	<u>307,000</u>
A03901 Stationery			71,000	71,000	75,000
A03905 Newspapers Periodicals and Books			68,000	68,000	71,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03942 Cost of Other Stores			16,000	16,000	18,000
A03970 Others			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
1 Others			129,000	129,000	135,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MX0074 DO SPORTS & CULTURE					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>312,000</u>	<u>312,000</u>	<u>328,000</u>
A130 TOTAL TRANSPORT			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A13001 Transport			154,000	154,000	162,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A13101 Machinery and Equipment			79,000	79,000	83,000
A132 TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			79,000	79,000	83,000
DO SPORTS & CULTURE			3,097,000	2,213,000	3,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
MY0077	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,720,000</u>	<u>264,000</u>	<u>1,749,000</u>
A011	TOTAL PAY		6	6	<u>1,087,000</u>	<u>200,000</u>	<u>1,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>709,000</u>	<u>100,000</u>	<u>709,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>709,000</u>	<u>100,000</u>	<u>709,000</u>
D259	DISTRICT OFFICER	(BPS-17)		1		100,000	354,000
A119	ASSISTANT	(BPS-16)	1	1	355,000		355,000
D259	DISTRICT OFFICER	(BPS-16)	1		354,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>378,000</u>	<u>100,000</u>	<u>378,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>378,000</u>	<u>100,000</u>	<u>378,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	136,000	100,000	136,000
J020	JR CLERK	(BPS-11)	1	1	126,000		126,000
C089	CHOWKIDAR	(BPS-02)	2	2	116,000		116,000
A012	TOTAL ALLOWANCES				<u>633,000</u>	<u>64,000</u>	<u>662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>633,000</u>	<u>64,000</u>	<u>662,000</u>
A01202	House Rent Allowance				45,000	10,000	45,000
A01203	Conveyance Allowance				21,000	10,000	21,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				28,000	7,000	28,000
A0122M	Adhoc Relief Allowance 2016				167,000	20,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	2,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	15,000	67,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000
A03	TOTAL OPERATING EXPENSES				<u>189,000</u>	<u>88,000</u>	<u>204,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MY0077 DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI					
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>101,000</u>		<u>111,000</u>
A03303 Electricity			101,000		111,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03901 Stationery			16,000	16,000	17,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1 Others			16,000	16,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MY0077 DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001 Transport			10,000	10,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			4,000	4,000	4,000
A13703 I.T. Equipment			4,000	4,000	4,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI			2,109,000	552,000	1,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
NX0084 DISTRICT SPORTS OFFICER NAUSHERO FEROZE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,516,000</u>	<u>462,000</u>	<u>1,570,000</u>
A011 TOTAL PAY	8	8	<u>1,043,000</u>	<u>271,000</u>	<u>1,043,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>450,000</u>	<u>50,000</u>	<u>450,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>450,000</u>	<u>50,000</u>	<u>450,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	241,000	50,000	241,000
A119 ASSISTANT (BPS-16)	1	1	209,000		209,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>593,000</u>	<u>221,000</u>	<u>593,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>593,000</u>	<u>221,000</u>	<u>593,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	146,000	221,000	146,000
J014 JR CLERK (BPS-11)	1	1	133,000		133,000
N003 NAIB QASID (BPS-02)	1	1	99,000		99,000
S008 SANITARY WORKER (BPS-02)	1	1	99,000		99,000
C089 CHOWKIDAR (BPS-01)	2	2	116,000		116,000
A012 TOTAL ALLOWANCES			<u>473,000</u>	<u>191,000</u>	<u>527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>473,000</u>	<u>191,000</u>	<u>527,000</u>
A01202 House Rent Allowance			18,000	17,000	18,000
A01203 Conveyance Allowance			23,000	22,000	23,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			18,000	17,000	18,000
A0121T Adhoc Relief Allowance 2013			6,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	4,000
A0122M Adhoc Relief Allowance 2016			18,000	17,000	18,000
A0122Y Ad-hoc Relief Allowance 2017			33,000	33,000	33,000
A0123G Ad-hoc Relief Allowance-2018			22,000	22,000	22,000
A0123P Ad-hoc Relief A 2019			33,000	33,000	35,000
A0123X Adhoc Relief Allowance-2020				22,000	23,000
A01270 Others			<u>294,000</u>		<u>323,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
NX0084	DISTRICT SPORTS OFFICER NAUSHERO FEROZE					
1	Other			294,000		323,000
A03	TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03901	Stationery			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000	16,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201	Hardware			<u>120,000</u>	<u>120,000</u>	
021	One Computer with LCD			90,000		
1	Hardware				120,000	
16	One Laser Printer			30,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixtures			50,000	50,000	
DISTRICT SPORTS OFFICER NAUSHERO FEROZE				1,726,000	672,000	1,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
QS0081	DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,498,000</u>	<u>351,000</u>	<u>1,547,000</u>
A011	TOTAL PAY	13	13	<u>1,065,000</u>	<u>201,000</u>	<u>1,065,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>349,000</u>	<u>50,000</u>	<u>349,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>349,000</u>	<u>50,000</u>	<u>349,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	133,000	50,000	133,000
A119	ASSISTANT (BPS-16)	2	2	216,000		216,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>716,000</u>	<u>151,000</u>	<u>716,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>716,000</u>	<u>151,000</u>	<u>716,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	166,000	151,000	189,000
J053	JUNIOR CLERK (BPS-11)	2	2	161,000		161,000
D161	DRIVER (BPS-04)	1	1	117,000		94,000
C089	CHOWKIDAR (BPS-02)	3	3	146,000		146,000
N003	NAIB QASID (BPS-02)	2	2	126,000		126,000
A012	TOTAL ALLOWANCES			<u>433,000</u>	<u>150,000</u>	<u>482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>433,000</u>	<u>150,000</u>	<u>482,000</u>
A01202	House Rent Allowance			18,000	17,000	18,000
A01203	Conveyance Allowance			23,000	22,000	23,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			18,000	17,000	18,000
A0121T	Adhoc Relief Allowance 2013			4,000	3,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	2,000	3,000
A0122M	Adhoc Relief Allowance 2016			12,000	11,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			22,000	23,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			15,000	15,000	15,000
A0123P	Ad-hoc Relief A 2019			22,000	23,000	24,000
A0123X	Adhoc Relief Allowance-2020				15,000	16,000
A01270	Others			<u>294,000</u>		<u>323,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
QS0081 DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT					
1 Other			294,000		323,000
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>76,000</u>	<u>210,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>119,000</u>		<u>131,000</u>
A03303 Electricity			119,000		131,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	12,000	13,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03901 Stationery			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			16,000	16,000	17,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1 Others			8,000	8,000	8,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
QS0081 DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT			1,871,000	605,000	1,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SB0125	DISTRICT OFFICER (SPORTS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,450,000</u>	<u>1,344,000</u>	<u>4,570,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>3,664,000</u>	<u>784,000</u>	<u>3,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,004,000</u>	<u>100,000</u>	<u>1,004,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,004,000</u>	<u>100,000</u>	<u>1,004,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	341,000		341,000
F020	FIELD OFFICER	(BPS-17)	1	1	341,000	100,000	341,000
A119	ASSISTANT	(BPS-16)	2	2	322,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>2,660,000</u>	<u>684,000</u>	<u>2,660,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>2,660,000</u>	<u>684,000</u>	<u>2,660,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	316,000	684,000	316,000
J014	JR CLERK	(BPS-11)	5	5	417,000		417,000
L118	LAUNCH OPERATOR	(BPS-11)	1	1	166,000		166,000
D151	DRAGLINE / DREDGER OPERATOR	(BPS-04)	2	2	137,000		137,000
E021	ELECTRICIAN	(BPS-04)	1	1	137,000		137,000
G065	GROUND MEN	(BPS-04)	1	1	137,000		137,000
C089	CHOWKIDAR	(BPS-02)	5	5	318,000		318,000
M022	MALI	(BPS-02)	5	5	318,000		318,000
N003	NAIB QASID	(BPS-02)	5	5	316,000		316,000
S008	SANITARY WORKER	(BPS-02)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		116,000
M022	MALI	(BPS-01)	1	1	116,000		116,000
A012	TOTAL ALLOWANCES				<u>786,000</u>	<u>560,000</u>	<u>906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>786,000</u>	<u>560,000</u>	<u>906,000</u>
A01202	House Rent Allowance				45,000	45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SB0125 DISTRICT OFFICER (SPORTS)					
A01203 Conveyance Allowance			59,000	58,000	59,000
A01207 Washing Allowance			5,000		5,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			35,000	34,000	35,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			52,000	52,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			100,000	103,000	108,000
A0123G Ad-hoc Relief Allowance-2018			67,000	68,000	71,000
A0123P Ad-hoc Relief A 2019			100,000	103,000	108,000
A0123X Adhoc Relief Allowance-2020				68,000	71,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A03 TOTAL OPERATING EXPENSES			<u>1,882,000</u>	<u>1,684,000</u>	<u>2,017,000</u>
A032 TOTAL COMMUNICATIONS			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A03201 Postage and Telegraph			68,000	68,000	71,000
A03202 Telephone and Trunk call			133,000	133,000	140,000
A033 TOTAL UTILITIES			<u>198,000</u>		<u>218,000</u>
A03303 Electricity			198,000		218,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>243,000</u>	<u>243,000</u>	<u>266,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			228,000	228,000	251,000
A039 TOTAL GENERAL			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,322,000</u>
A03901 Stationery			291,000	291,000	306,000
A03905 Newspapers Periodicals and Books			146,000	146,000	153,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03942 Cost of Other Stores			399,000	399,000	439,000
A03970 Others			<u>399,000</u>	<u>399,000</u>	<u>419,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SB0125 DISTRICT OFFICER (SPORTS)					
1 Others			399,000	399,000	419,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
DISTRICT OFFICER (SPORTS)			6,514,000	3,210,000	6,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SN0097	SPORTS & YOUTH AFFAIRS SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,167,000</u>	<u>1,617,000</u>	<u>2,310,000</u>
A011	TOTAL PAY		7	7	<u>1,246,000</u>	<u>897,000</u>	<u>1,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>323,000</u>	<u>40,000</u>	<u>323,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>323,000</u>	<u>40,000</u>	<u>323,000</u>
D259	DISTRICT OFFICER	(BPS-17)		1		40,000	161,000
A119	ASSISTANT	(BPS-16)	1	1	162,000		162,000
D259	DISTRICT OFFICER	(BPS-16)	1		161,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>923,000</u>	<u>857,000</u>	<u>923,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>923,000</u>	<u>857,000</u>	<u>923,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	266,000	857,000	266,000
J014	JR CLERK	(BPS-11)	1	1	226,000		226,000
C089	CHOWKIDAR	(BPS-02)	2	2	266,000		266,000
N003	NAIB QASID	(BPS-02)	1	1	165,000		165,000
A012	TOTAL ALLOWANCES				<u>921,000</u>	<u>720,000</u>	<u>1,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>921,000</u>	<u>720,000</u>	<u>1,064,000</u>
A01202	House Rent Allowance				62,000	62,000	62,000
A01203	Conveyance Allowance				81,000	80,000	81,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016				64,000	64,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017				125,000	128,000	134,000
A0123G	Ad-hoc Relief Allowance-2018				84,000	86,000	90,000
A0123P	Ad-hoc Relief A 2019				125,000	128,000	134,000
A0123X	Adhoc Relief Allowance-2020					86,000	90,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SN0097 SPORTS & YOUTH AFFAIRS SANGHAR					
A03 TOTAL OPERATING EXPENSES			<u>77,000</u>	<u>45,000</u>	<u>81,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>32,000</u>		<u>35,000</u>
A03303 Electricity			32,000		35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03901 Stationery			3,000	3,000	3,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1 Others			16,000	16,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SN0097 SPORTS & YOUTH AFFAIRS SANGHAR					
			2,414,000	1,832,000	2,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SQ0087	DISTRICT OFFICER SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,270,000</u>	<u>1,620,000</u>	<u>3,395,000</u>
A011	TOTAL PAY		8	8	<u>1,970,000</u>	<u>922,000</u>	<u>1,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>480,000</u>	<u>100,000</u>	<u>480,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>480,000</u>	<u>100,000</u>	<u>480,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	254,000	100,000	254,000
A119	ASSISTANT	(BPS-16)	1	1	226,000		226,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,490,000</u>	<u>822,000</u>	<u>1,490,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,490,000</u>	<u>822,000</u>	<u>1,490,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	316,000	822,000	316,000
J014	JR CLERK	(BPS-11)	1	1	271,000		271,000
C089	CHOWKIDAR	(BPS-02)	2	2	416,000		416,000
N003	NAIB QASID	(BPS-02)	1	1	271,000		271,000
S008	SANITARY WORKER	(BPS-02)	1	1	216,000		216,000
A012	TOTAL ALLOWANCES				<u>1,300,000</u>	<u>698,000</u>	<u>1,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,300,000</u>	<u>698,000</u>	<u>1,425,000</u>
A01202	House Rent Allowance				96,000	62,000	96,000
A01203	Conveyance Allowance				143,000	80,000	143,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				71,000	52,000	71,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				20,000	12,000	20,000
A0122M	Adhoc Relief Allowance 2016				107,000	62,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017				205,000	123,000	205,000
A0123G	Ad-hoc Relief Allowance-2018				137,000	82,000	137,000
A0123P	Ad-hoc Relief A 2019				205,000	123,000	215,000
A0123X	Adhoc Relief Allowance-2020					82,000	86,000
A01270	Others				<u>294,000</u>		<u>323,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SQ0087 DISTRICT OFFICER SPORTS					
1 Other			294,000		323,000
A03 TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1 Others			8,000	8,000	8,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
DISTRICT OFFICER SPORTS			3,480,000	1,830,000	3,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SY0160	DISTRICT OFF SPORTS 7 CULTURE CDD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,995,000</u>	<u>4,748,000</u>	<u>7,567,000</u>
A011	TOTAL PAY	15	15	<u>4,936,000</u>	<u>2,540,000</u>	<u>4,938,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,428,000</u>	<u>100,000</u>	<u>1,428,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,428,000</u>	<u>100,000</u>	<u>1,428,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	436,000		436,000
F020	FIELD OFFICER (BPS-17)	1	1	436,000	100,000	436,000
A119	ASSISTANT (BPS-16)	2	2	556,000		556,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,508,000</u>	<u>2,440,000</u>	<u>3,510,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,508,000</u>	<u>2,438,000</u>	<u>3,508,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	716,000	2,438,000	716,000
J014	JR CLERK (BPS-11)	2	2	916,000		916,000
D161	DRIVER (BPS-04)	1	1	353,000		353,000
C089	CHOWKIDAR (BPS-02)	3	3	616,000		616,000
N003	NAIB QASID (BPS-02)	2	2	566,000		566,000
S008	SANITARY WORKER (BPS-02)	1	1	341,000		341,000
A01152	Personal pay				2,000	2,000
A012	TOTAL ALLOWANCES			<u>2,059,000</u>	<u>2,208,000</u>	<u>2,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,059,000</u>	<u>2,208,000</u>	<u>2,629,000</u>
A01202	House Rent Allowance			237,000	262,000	275,000
A01203	Conveyance Allowance			224,000	283,000	297,000
A01207	Washing Allowance			4,000	6,000	6,000
A0120D	Integrated Allowance			12,000	11,000	12,000
A01217	Medical Allowance			122,000	139,000	146,000
A0121T	Adhoc Relief Allowance 2013			52,000	51,000	52,000
A0122C	Adhoc Relief Allowance - 2015			34,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016			178,000	177,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SY0160	DISTRICT OFF SPORTS 7 CULTURE CDD					
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017			338,000	366,000	384,000
A0123G	Ad-hoc Relief Allowance-2018			226,000	244,000	256,000
A0123P	Ad-hoc Relief A 2019			338,000	366,000	384,000
A0123X	Adhoc Relief Allowance-2020				244,000	256,000
A01270	Others			<u>294,000</u>		<u>323,000</u>
1	Other			294,000		323,000
A03	TOTAL OPERATING EXPENSES			<u>1,242,000</u>	<u>938,000</u>	<u>1,320,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>48,000</u>	<u>387,000</u>
A03301	Gas			48,000	48,000	53,000
A03303	Electricity			304,000		334,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	12,000	13,000
A039	TOTAL GENERAL			<u>844,000</u>	<u>844,000</u>	<u>885,000</u>
A03901	Stationery			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>827,000</u>	<u>827,000</u>	<u>868,000</u>
1	Others			827,000	827,000	868,000
A09	TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SY0160 DISTRICT OFF SPORTS 7 CULTURE CDD					
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixtures			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001 Transport			8,000	8,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
DISTRICT OFF SPORTS 7 CULTURE CDD			8,427,000	5,876,000	8,907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS						
	T.M.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,826,000</u>	<u>218,000</u>	<u>1,855,000</u>
A011	TOTAL PAY		6	6	<u>1,434,000</u>	<u>200,000</u>	<u>1,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>867,000</u>	<u>100,000</u>	<u>867,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>867,000</u>	<u>100,000</u>	<u>867,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	446,000	100,000	446,000
A119	ASSISTANT	(BPS-16)	1	1	421,000		421,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>567,000</u>	<u>100,000</u>	<u>567,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>567,000</u>	<u>100,000</u>	<u>567,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	162,000	100,000	162,000
C089	CHOWKIDAR	(BPS-02)	2	2	221,000		221,000
N003	NAIB QASID	(BPS-02)	1	1	184,000		184,000
A012	TOTAL ALLOWANCES				<u>392,000</u>	<u>18,000</u>	<u>421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>392,000</u>	<u>18,000</u>	<u>421,000</u>
A01202	House Rent Allowance				10,000	2,000	10,000
A01203	Conveyance Allowance				18,000	2,000	18,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				6,000	2,000	6,000
A0121T	Adhoc Relief Allowance 2013				4,000	2,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	2,000	3,000
A0122M	Adhoc Relief Allowance 2016				12,000	2,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				26,000	2,000	26,000
A0123G	Ad-hoc Relief Allowance-2018				15,000	2,000	15,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN					
A03	TOTAL OPERATING EXPENSES			<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03202	Telephone and Trunk call			8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,000	27,000	30,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03970	Others			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
1	Others			62,000	62,000	65,000
A09	TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201	Hardware			<u>120,000</u>	<u>120,000</u>	
021	One Computer with LCD			90,000		
1	Hardware				120,000	
16	One Laser Printer			30,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixtures			50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081102	YOUTH AFFAIRS				
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS				
	T.M.KHAN				
A13001	Transport		16,000	16,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		16,000	16,000	17,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS			2,176,000	568,000	2,045,000
T.M.KHAN					

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
TQ0072	DISTRICT OFFICER SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,298,000</u>	<u>275,000</u>	<u>1,454,000</u>
A011	TOTAL PAY		6	6	<u>880,000</u>	<u>119,000</u>	<u>880,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>484,000</u>		<u>484,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>484,000</u>		<u>484,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	286,000		286,000
A119	ASSISTANT	(BPS-16)	1	1	198,000		198,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>396,000</u>	<u>119,000</u>	<u>396,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>396,000</u>	<u>119,000</u>	<u>396,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	144,000	119,000	144,000
C089	CHOWKIDAR	(BPS-02)	2	2	131,000		131,000
N003	NAIB QASID	(BPS-02)	1	1	121,000		121,000
A012	TOTAL ALLOWANCES				<u>418,000</u>	<u>156,000</u>	<u>574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>418,000</u>	<u>156,000</u>	<u>574,000</u>
A01202	House Rent Allowance				3,000	17,000	18,000
A01203	Conveyance Allowance				4,000	22,000	23,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				3,000	17,000	18,000
A0121T	Adhoc Relief Allowance 2013				32,000	3,000	32,000
A0122C	Adhoc Relief Allowance - 2015				4,000	2,000	4,000
A0122M	Adhoc Relief Allowance 2016				4,000	10,000	11,000
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000	18,000	19,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	12,000	67,000
A0123P	Ad-hoc Relief A 2019					18,000	19,000
A0123X	Adhoc Relief Allowance-2020					12,000	13,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TQ0072 DISTRICT OFFICER SPORTS					
A03 TOTAL OPERATING EXPENSES			<u>467,000</u>	<u>467,000</u>	<u>492,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03402 Rent for Office Building			18,000	18,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>427,000</u>	<u>427,000</u>	<u>450,000</u>
A03901 Stationery			14,000	14,000	15,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03942 Cost of Other Stores			49,000	49,000	54,000
A03970 Others			<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
1 Others			348,000	348,000	365,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TQ0072 DISTRICT OFFICER SPORTS					
001 Furniture and Fixtures			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>154,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			73,000	73,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A13201 Furniture and Fixture			73,000	73,000	77,000
DISTRICT OFFICER SPORTS			2,081,000	1,058,000	2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
TX0102	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,368,000</u>	<u>445,000</u>	<u>1,428,000</u>
A011	TOTAL PAY	5	5	<u>890,000</u>	<u>238,000</u>	<u>890,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>493,000</u>		<u>493,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>493,000</u>		<u>493,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)		1			247,000
A119	ASSISTANT (BPS-16)	1	1	246,000		246,000
D262	DEPUTY DISTRICT OFFICER (BPS-16)	1		247,000		
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>397,000</u>	<u>238,000</u>	<u>397,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>397,000</u>	<u>238,000</u>	<u>397,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	155,000	238,000	155,000
C089	CHOWKIDAR (BPS-02)	1	1	121,000		121,000
N003	NAIB QASID (BPS-02)	1	1	121,000		121,000
A012	TOTAL ALLOWANCES			<u>478,000</u>	<u>207,000</u>	<u>538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>478,000</u>	<u>207,000</u>	<u>538,000</u>
A01202	House Rent Allowance			18,000	17,000	18,000
A01203	Conveyance Allowance			23,000	22,000	23,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			18,000	17,000	18,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016			19,000	19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017			35,000	36,000	38,000
A0123G	Ad-hoc Relief Allowance-2018			24,000	24,000	24,000
A0123P	Ad-hoc Relief A 2019			35,000	36,000	38,000
A0123X	Adhoc Relief Allowance-2020				24,000	25,000
A01270	Others			<u>294,000</u>		<u>323,000</u>
1	Other			294,000		323,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081102	YOUTH AFFAIRS				
TX0102	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA				
A03	TOTAL OPERATING EXPENSES		<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		15,000	15,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03805	Travelling Allowance		15,000	15,000	15,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		12,000	12,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03901	Stationery		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		16,000	16,000	17,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others		6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS		<u>170,000</u>	<u>170,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>120,000</u>	
A09201	Hardware		<u>120,000</u>	<u>120,000</u>	
021	One Computer with LCD		90,000		
1	Hardware			120,000	
16	One Laser Printer		30,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixtures		50,000	50,000	

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TX0102 DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001 Transport			10,000	10,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA			1,637,000	714,000	1,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,834,000</u>	<u>383,000</u>	<u>1,947,000</u>
A011	TOTAL PAY		6	6	<u>1,160,000</u>	<u>200,000</u>	<u>1,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>578,000</u>	<u>100,000</u>	<u>759,000</u>
A01101	Total Basic Pay Of Officer		1	2	<u>578,000</u>	<u>100,000</u>	<u>759,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	578,000	100,000	578,000
A119	ASSISTANT	(BPS-16)		1			181,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>582,000</u>	<u>100,000</u>	<u>401,000</u>
A01151	Total Basic Pay Other Staff		5	4	<u>582,000</u>	<u>100,000</u>	<u>401,000</u>
A119	ASSISTANT	(BPS-14)	1		181,000		
S053	SENIOR CLERK	(BPS-14)		1		100,000	137,000
S053	SENIOR CLERK	(BPS-09)	1		137,000		
C089	CHOWKIDAR	(BPS-02)	2	2	143,000		143,000
N003	NAIB QASID	(BPS-02)	1	1	121,000		121,000
A012	TOTAL ALLOWANCES				<u>674,000</u>	<u>183,000</u>	<u>787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>658,000</u>	<u>167,000</u>	<u>771,000</u>
A01202	House Rent Allowance				56,000	20,000	56,000
A01203	Conveyance Allowance				21,000	100,000	105,000
A01207	Washing Allowance				3,000		3,000
A01217	Medical Allowance				40,000	10,000	40,000
A0122M	Adhoc Relief Allowance 2016				167,000	20,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	2,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	15,000	67,000
A01270	Others				<u>294,000</u>		<u>323,000</u>
1	Other				294,000		323,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT					
A01274	Medical Charges			16,000	16,000	16,000
A03	TOTAL OPERATING EXPENSES			<u>393,000</u>	<u>393,000</u>	<u>422,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>81,000</u>	<u>88,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			66,000	66,000	73,000
A039	TOTAL GENERAL			<u>284,000</u>	<u>284,000</u>	<u>305,000</u>
A03901	Stationery			14,000	14,000	15,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03942	Cost of Other Stores			121,000	121,000	133,000
A03970	Others			<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
1	Others			121,000	121,000	127,000
A09	TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201	Hardware			<u>120,000</u>	<u>120,000</u>	
021	One Computer with LCD			90,000		
1	Hardware				120,000	
16	One Laser Printer			30,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081102	YOUTH AFFAIRS				
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT				
001	Furniture and Fixtures		50,000	50,000	
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT			2,397,000	946,000	2,369,000

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081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081104 GRANTS TO SPORTS ORGANISATIONS					
KQ0701 NATIONAL GAMES					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270 To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1 Others			10,000,000	10,000,000	10,000,000
NATIONAL GAMES			10,000,000	10,000,000	10,000,000

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081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081104 GRANTS TO SPORTS ORGANISATIONS					
KQ0702 SINDH GAMES					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>80,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>80,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A05270 To Others			<u>80,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
1 Others			80,000,000	80,000,000	100,000,000
SINDH GAMES			80,000,000	80,000,000	100,000,000

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081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081104 GRANTS TO SPORTS ORGANISATIONS					
KQ0703 ACTIVITIES OF SINDH SPORTS BOARD					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A05270 To Others			<u>40,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
1 Others			40,000,000	40,000,000	50,000,000
ACTIVITIES OF SINDH SPORTS BOARD			40,000,000	40,000,000	50,000,000

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081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081104 GRANTS TO SPORTS ORGANISATIONS					
KQ0704 GRANT FOR SPORTS ASSOCIATIONS					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
1 Others			50,000,000	50,000,000	50,000,000
GRANT FOR SPORTS ASSOCIATIONS			50,000,000	50,000,000	50,000,000

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081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081104 GRANTS TO SPORTS ORGANISATIONS					
KQ0705 GRANTS FOR SPORTS ACTIVITIES					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A05270 To Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
1 Others			200,000,000	200,000,000	200,000,000
GRANTS FOR SPORTS ACTIVITIES			200,000,000	200,000,000	200,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,761,000</u>	<u>46,898,000</u>	<u>57,574,000</u>
A011	TOTAL PAY		71	71	<u>24,319,000</u>	<u>16,640,000</u>	<u>24,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>15,855,000</u>	<u>12,476,000</u>	<u>15,972,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>15,675,000</u>	<u>12,193,000</u>	<u>15,675,000</u>
S018	SECRETARY	(BPS-20)	2	2	1,816,000	12,193,000	1,816,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,016,000		1,016,000
D062	DEPUTY SECRETARY	(BPS-18)	3	3	1,716,000		1,716,000
A019	ACCOUNT OFFICER	(BPS-17)	1	1	1,016,000		1,016,000
P103	PRIVATE SECRETARY	(BPS-17)	2	2	1,315,000		1,315,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	1,016,000		1,016,000
S033	SECTION OFFICER	(BPS-17)	6	6	2,916,000		2,916,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,016,000		1,016,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)		3			1,316,000
A119	ASSISTANT	(BPS-16)	4	4	1,516,000		1,516,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	1,016,000		1,016,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	3		1,316,000		
A01102	Personal pay					64,000	67,000
A01103	Special pay				145,000	172,000	181,000
A01105	Qualification Pay				35,000	47,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>8,464,000</u>	<u>4,164,000</u>	<u>8,464,000</u>
A01151	Total Basic Pay Other Staff		45	45	<u>8,455,000</u>	<u>4,164,000</u>	<u>8,455,000</u>
J033	JR SCALE STENOGRAPHER	(BPS-14)	7		1,216,000		
S053	SENIOR CLERK	(BPS-14)	4	4	516,000	4,164,000	516,000
S181	STENOGRAPHER	(BPS-14)		7			1,216,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	716,000		716,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI							
J014	JR CLERK	(BPS-11)	7	7	1,146,000		1,146,000
J019	JR CLERK CUM TYPIST	(BPS-11)	2	2	516,000		516,000
J019	JR CLERK CUM TYPIST	(BPS-07)	2	2	416,000		416,000
D161	DRIVER	(BPS-05)	1	1	349,000		349,000
D111	DESPATCH RIDER	(BPS-04)	2	2	516,000		516,000
D161	DRIVER	(BPS-04)	6	6	866,000		866,000
Q001	QASID	(BPS-02)	1	1	416,000		416,000
N003	NAIB QASID	(BPS-01)	8	8	966,000		966,000
S008	SANITARY WORKER	(BPS-01)	3	3	816,000		816,000
A01152	Personal pay				8,000		8,000
A01153	Special pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>30,442,000</u>	<u>30,258,000</u>	<u>33,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,744,000</u>	<u>25,569,000</u>	<u>27,094,000</u>
A01201	Senior Post Allowance				23,000	20,000	23,000
A01202	House Rent Allowance				1,881,000	1,721,000	1,881,000
A01203	Conveyance Allowance				1,189,000	1,221,000	1,282,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				19,000	17,000	19,000
A01216	Qualification Allowance				10,000	9,000	10,000
A01217	Medical Allowance				803,000	788,000	803,000
A0121T	Adhoc Relief Allowance 2013				75,000	61,000	75,000
A01224	Entertainment Allowance				15,000	9,000	15,000
A01228	Orderly Allowance				350,000	219,000	350,000
A0122C	Adhoc Relief Allowance - 2015				256,000	229,000	256,000
A0122L	Mobile Phone Allowance				2,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016				1,284,000	1,208,000	1,284,000
A0122Y	Ad-hoc Relief Allowance 2017				2,490,000	2,462,000	2,490,000
A01235	Secretariat Allowance				8,381,000	8,335,000	8,381,000
A01239	Special Allowance					38,000	40,000
A0123G	Ad-hoc Relief Allowance-2018				1,672,000	1,638,000	1,672,000
A0123P	Ad-hoc Relief A 2019				2,475,000	2,461,000	2,599,000
A0123X	Adhoc Relief Allowance-2020					1,013,000	1,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI					
A01241 Utility allowance for electricity			4,523,000	4,118,000	4,523,000
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,698,000</u>	<u>4,689,000</u>	<u>6,044,000</u>
A01271 Overtime Allowance			150,000	50,000	150,000
A01273 Honoraria			1,750,000	1,750,000	3,000,000
A01274 Medical Charges			2,798,000	2,798,000	2,798,000
A01299 Others				<u>91,000</u>	<u>96,000</u>
1 Others				91,000	96,000
A03 TOTAL OPERATING EXPENSES			<u>9,996,000</u>	<u>10,191,000</u>	<u>18,955,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,216,000</u>
A03201 Postage and Telegraph			159,000	159,000	167,000
A03202 Telephone and Trunk call			999,000	999,000	1,049,000
A033 TOTAL UTILITIES			<u>1,794,000</u>	<u>317,000</u>	<u>1,974,000</u>
A03301 Gas			247,000	247,000	272,000
A03302 Water			280,000	70,000	308,000
A03303 Electricity			1,267,000		1,394,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A03407 Rates and Taxes			144,000	144,000	151,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,073,000</u>	<u>4,600,000</u>	<u>4,400,000</u>
A03805 Travelling Allowance			800,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,273,000	3,800,000	3,600,000
A039 TOTAL GENERAL			<u>2,827,000</u>	<u>3,972,000</u>	<u>11,214,000</u>
A03901 Stationery			504,000	800,000	529,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI					
A03903 Conference/Seminars/Workshops/Sympo			137,000	137,000	137,000
A03905 Newspapers Periodicals and Books			175,000	175,000	184,000
A03906 Uniforms and Protective Clothing			160,000	160,000	168,000
A03919 Payments to other for Service Rendered					<u>8,000,000</u>
1 Others					8,000,000
A03942 Cost of Other Stores			633,000	1,000,000	696,000
A03970 Others			<u>1,218,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
1 Others			1,218,000	1,700,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>241,616,000</u>	<u>244,230,000</u>	<u>241,616,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>241,616,000</u>	<u>244,230,000</u>	<u>241,616,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			4,616,000	4,616,000	4,616,000
A05270 To Others			<u>237,000,000</u>	<u>239,614,000</u>	<u>237,000,000</u>
918 Promotion of Popular Traditional Games			25,000,000	25,000,000	25,000,000
920 Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas			20,000,000	20,000,000	20,000,000
921 Sports Club Thatta			20,000,000	20,000,000	20,000,000
922 Endo. Fund for Sportsperson / Ex-S.person suffering from disease / families deceased Sportsperson			20,000,000	20,000,000	20,000,000
924 G.I.A.Sindh Softball Association for Promotion			2,000,000	2,000,000	2,000,000
926 Sports Activities for Street Children			50,000,000	50,000,000	50,000,000
931 Pakistan Hockey Federation			100,000,000	102,614,000	100,000,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>240,000</u>	<u>733,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>82,000</u>
A09501 Transport					<u>82,000</u>
002 One Motorcycle 70cc					82,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>240,000</u>	<u>240,000</u>	<u>151,000</u>
A09601 Plant and Machinery			<u>240,000</u>	<u>240,000</u>	<u>151,000</u>
03P One Photocopier			160,000		

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI					
070 Two Ceiling Fans					12,000
075 One Water Dispenser					30,000
086 One Split A.C 1.5 Tons					89,000
1 Purchase of Plant and Machinery				240,000	
441 One Air Conditioner(1.5 Ton)			80,000		
D23 One Microwave oven					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and Fixtures					<u>500,000</u>
001 Furniture and Fixtures					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,164,000</u>	<u>1,900,000</u>	<u>1,774,000</u>
A130 TOTAL TRANSPORT			<u>427,000</u>	<u>700,000</u>	<u>1,000,000</u>
A13001 Transport			427,000	700,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>464,000</u>	<u>700,000</u>	<u>487,000</u>
A13101 Machinery and Equipment			464,000	700,000	487,000
A132 TOTAL FURNITURE AND FIXTURE			<u>273,000</u>	<u>500,000</u>	<u>287,000</u>
A13201 Furniture and Fixture			273,000	500,000	287,000
SPORT DEPARTMENT SECRETARIAT KARACHI			307,777,000	303,459,000	320,652,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,689,000</u>	<u>12,079,000</u>	<u>19,251,000</u>
A011	TOTAL PAY		56	56	<u>11,848,000</u>	<u>5,697,000</u>	<u>11,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>8,198,000</u>	<u>4,122,000</u>	<u>8,198,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>8,198,000</u>	<u>4,122,000</u>	<u>8,198,000</u>
C229	CHIEF ENGINEER / DG (TECH)	(BPS-20)	1	1	816,000		816,000
S238	SUPERINTENDENT ENGINEER	(BPS-19)	1	1	711,000	4,122,000	711,000
E060	EXECUTIVE ENGINEER	(BPS-18)	3	3	1,166,000		1,166,000
H139	HORTICULTURE PLANNING OFFICER	(BPS-18)	1	1	316,000		316,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	341,000		341,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	341,000		341,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	791,000		791,000
A481	ASSISTANT ENGINEER CIVIL	(BPS-17)	3	3	766,000		766,000
A483	ASSISTANT ENGINEER ELECTRICAL	(BPS-17)	1	1	316,000		316,000
A119	ASSISTANT	(BPS-16)	2	2	966,000		966,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	236,000		236,000
S222	SUB ENGINEER	(BPS-16)	3	3	716,000		716,000
S228	SUB-ENGINEER	(BPS-16)	3	3	716,000		716,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>3,650,000</u>	<u>1,575,000</u>	<u>3,650,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>3,650,000</u>	<u>1,575,000</u>	<u>3,650,000</u>
J033	JR SCALE STENOGRAPHER	(BPS-14)	1	1	216,000	1,575,000	216,000
H035	HEAD DRAFTSMAN	(BPS-13)	1	1	164,000		164,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	4	4	596,000		596,000
D150	DRAUGHTSMAN	(BPS-11)	2	2	216,000		216,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING)						
	KARACHI						
J014	JR CLERK	(BPS-11)	1	1	116,000		116,000
J053	JUNIOR CLERK	(BPS-11)	4	4	316,000		316,000
S222	SUB ENGINEER	(BPS-11)	2	2	242,000		242,000
S259	SURVEYOR	(BPS-09)	1	1	216,000		216,000
T001	TRACER	(BPS-07)	1	1	116,000		116,000
E021	ELECTRICIAN	(BPS-05)	1	1	116,000		116,000
P061	PLUMBER	(BPS-05)	1	1	116,000		116,000
D111	DESPATCH RIDER	(BPS-04)	2	2	216,000		216,000
D161	DRIVER	(BPS-04)	5	5	381,000		381,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		116,000
M022	MALI	(BPS-01)	1	1	116,000		116,000
N003	NAIB QASID	(BPS-01)	4	4	281,000		281,000
S008	SANITARY WORKER	(BPS-01)	1	1	110,000		110,000
A012	TOTAL ALLOWANCES				<u>6,841,000</u>	<u>6,382,000</u>	<u>7,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,201,000</u>	<u>5,742,000</u>	<u>6,763,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,086,000	902,000	1,086,000
A01203	Conveyance Allowance				757,000	676,000	757,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				16,000	11,000	16,000
A01217	Medical Allowance				365,000	305,000	365,000
A0121T	Adhoc Relief Allowance 2013				33,000	30,000	33,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01228	Orderly Allowance				175,000	175,000	175,000
A0122C	Adhoc Relief Allowance - 2015				102,000	88,000	102,000
A0122M	Adhoc Relief Allowance 2016				535,000	466,000	535,000
A0122Y	Ad-hoc Relief Allowance 2017				1,054,000	978,000	1,054,000
A0123G	Ad-hoc Relief Allowance-2018				703,000	652,000	703,000
A0123P	Ad-hoc Relief A 2019				1,054,000	978,000	1,107,000
A0123X	Adhoc Relief Allowance-2020					457,000	480,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
KQ0709 SPORTS DEPARTMENT (ENGINEERING WING) KARACHI					
A01270 Others			<u>294,000</u>		<u>323,000</u>
1 Other			294,000		323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A01273 Honoraria			400,000	400,000	400,000
A01274 Medical Charges			240,000	240,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>7,304,000</u>	<u>6,226,000</u>	<u>8,207,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			13,000	13,000	14,000
A03202 Telephone and Trunk call			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>1,078,000</u>		<u>1,186,000</u>
A03303 Electricity			1,078,000		1,186,000
A034 TOTAL OCCUPANCY COSTS			<u>5,267,000</u>	<u>5,267,000</u>	<u>6,000,000</u>
A03402 Rent for Office Building			5,267,000	5,267,000	6,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>774,000</u>	<u>774,000</u>	<u>826,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			524,000	524,000	576,000
A039 TOTAL GENERAL			<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
A03901 Stationery			53,000	53,000	56,000
A03906 Uniforms and Protective Clothing			48,000	48,000	50,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
1 Others			58,000	58,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
KQ0709 SPORTS DEPARTMENT (ENGINEERING WING) KARACHI					
A09 TOTAL PHYSICAL ASSETS			<u>445,000</u>	<u>445,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
021 One Computer with LCD			90,000		
1 Hardware				120,000	
16 One Laser Printer			30,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>250,000</u>
03P One Photocopier					250,000
075 One Water Dispenser			25,000		
1 Purchase of Plant and Machinery				25,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701 Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	
001 Furniture and Fixtures			300,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,155,000</u>	<u>24,155,000</u>	<u>24,164,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13001 Transport			75,000	75,000	79,000
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>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
KQ0709 SPORTS DEPARTMENT (ENGINEERING WING) KARACHI					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
A13370 Others			<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
1 Others				24,000,000	24,000,000
S11 M&R			24,000,000		
SPORTS DEPARTMENT (ENGINEERING WING) KARACHI			50,593,000	42,905,000	51,872,000