



Volume III
SC21145

BUDGET 2025-26

Sports & Youth Affairs

2025-26

Finance Department
Government of Sindh

SC21145 (145)
Sports & Youth Affairs
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	290	1,322,312,000	1,748,443,000	195,340,000	2,059,171,000	2,254,511,000
Benazirabad	41	13,431,000	10,299,000	8,935,000	3,938,000	12,873,000
Hyderabad	36	27,576,000	20,477,000	14,187,000	13,469,000	27,656,000
Larkana	28	15,891,000	12,391,000	10,882,000	4,760,000	15,642,000
Sukkur	26	18,711,000	13,142,000	14,029,000	3,936,000	17,965,000
Mirpurkhas	18	9,736,000	6,765,000	6,982,000	1,436,000	8,418,000
Kashmore	14	6,311,000	3,743,000	4,966,000	75,000	5,041,000
Shahdad Kot - Kamber	13	3,317,000	2,145,000	2,740,000	279,000	3,019,000
Jacobabad	9	4,960,000	4,631,000	5,184,000	64,000	5,248,000
Badin	8	5,420,000	5,623,000	4,326,000	1,304,000	5,630,000
Dadu	8	4,617,000	4,144,000	4,244,000	239,000	4,483,000
Jamshoro	8	2,887,000	2,352,000	2,505,000	150,000	2,655,000
Nausheroferoze	8	3,106,000	3,561,000	2,884,000	44,000	2,928,000
Shikarpur	8	4,708,000	4,970,000	5,028,000	41,000	5,069,000
Ghotki	7	3,176,000	2,924,000	1,615,000	1,249,000	2,864,000
Khairpur	7	7,573,000	7,839,000	4,045,000	3,541,000	7,586,000
Sanghar	7	4,109,000	3,620,000	3,816,000	96,000	3,912,000
Tharparkar@Mithi	7	4,423,000	4,161,000	3,247,000	1,221,000	4,468,000
Umerkot	6	3,588,000	3,928,000	3,120,000	563,000	3,683,000
Tando Muhammad Khan	6	3,246,000	2,507,000	2,948,000	238,000	3,186,000
Tando Allahyar	6	3,285,000	2,630,000	2,256,000	759,000	3,015,000
Sujawal	6	3,916,000	2,590,000	3,086,000	569,000	3,655,000
Matiari	6	2,922,000	2,319,000	2,453,000	302,000	2,755,000
Thatta	5	2,504,000	2,915,000	2,242,000	124,000	2,366,000
TOTAL	578	1,481,725,000	1,878,119,000	311,060,000	2,097,568,000	2,408,628,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>2,408,628,000</u>
Total:	<u>2,408,628,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081102 YOUTH AFFAIRS	368,757,000	326,750,000	368,153,000
081104 GRANTS TO SPORTS ORGANISATIONS	560,000,000	937,000,000	560,000,000
081105 ADMINISTRATION	488,681,000	545,542,000	1,411,120,000
081120 OTHERS	64,287,000	68,827,000	69,355,000
TOTAL	1,481,725,000	1,878,119,000	2,408,628,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
HB0294	DIRECTORATE OF SPORTS HYDERABAD	11,832,000	9,493,000	10,675,000
KQ0701	NATIONAL GAMES	10,000,000	539,000,000	10,000,000
KQ0702	SINDH GAMES	150,000,000		150,000,000
KQ0703	ACTIVITIES OF SINDH SPORTS BOARD	50,000,000	50,000,000	50,000,000
KQ0704	GRANT FOR SPORTS ASSOCIATIONS	50,000,000	50,000,000	50,000,000
KQ0705	GRANTS FOR SPORTS ACTIVITIES	300,000,000	298,000,000	300,000,000
KQ0706	DIRECTORATE OF SPORTS	51,171,000	45,288,000	52,831,000
KQ0708	DIRECTORATE OF YOUTH AFFAIRS	138,121,000	134,487,000	142,205,000
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING) KARACHI	64,287,000	68,827,000	69,355,000
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI	488,681,000	545,542,000	1,411,120,000
LN0147	DIRECTORATE OF SPORTS LARKANA	7,568,000	6,222,000	7,361,000
MP0143	DIRECTORATE OF SPORTS MIRPURKHAS	5,736,000	2,995,000	4,259,000
SB0124	DIRECTORATE OF SPORTS NAWABSHAH	4,237,000	3,648,000	3,313,000
SL0015	DISTRICT OFFICER SPORTS SUJAWAL THATTA	3,916,000	2,590,000	3,655,000
SY0159	DIRECTORATE OF SPORTS SUKKUR	8,456,000	8,800,000	8,473,000
BI0136	DISTRICT OFFICER SPORTS BADIN	5,420,000	5,623,000	5,630,000
DD0097	DISTRICT OFFICER (SPORTS) DADU	4,617,000	4,144,000	4,483,000
GO0077	DO SPORTS & CULTURE CDD	3,176,000	2,924,000	2,864,000
HB0295	DISTRICT OFFICER SPORTS & CULTURE	15,744,000	10,984,000	16,981,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
JK0083	SPORTS & RECREATIONAL FACILITIES	4,960,000	4,631,000	5,248,000
JO0086	DISTRICT OFFICER SPORTS AND YOUTH	2,887,000	2,352,000	2,655,000
KK0063	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE	6,311,000	3,743,000	5,041,000
KQ0711	DISTRICT OFFICER SPORTS KORANGI KARACHI	4,209,000	3,074,000	4,290,000
KQ0712	DISTRICT SPORTS OFFICER KARACHI (EAST)	3,460,000	2,933,000	3,296,000
KQ0713	DISTRICT SPORTS OFFICER KARACHI (WEST)	3,185,000	2,830,000	2,917,000
KQ0714	DISTRICT SPORTS OFFICER KARACHI (SOUTH)	3,187,000	2,934,000	2,973,000
KQ0715	DISTRICT SPORTS OFFICER KARACHI (CENTRAL)	2,773,000	2,327,000	2,457,000
KQ0716	DISTRICT SPORTS OFFICER KARACHI (MALIR)	3,238,000	3,201,000	3,067,000
KX0116	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR	7,573,000	7,839,000	7,586,000
LN0148	DISTRICT SPORTS & CULTURE LARKANA	874,000	223,000	473,000
LN0149	DO SPORTS & CULTURE LARKANA	7,449,000	5,946,000	7,808,000
MP0142	DISTRICT OFFICER SPORTS MIRPURKHAS	4,000,000	3,770,000	4,159,000
MX0074	DO SPORTS & CULTURE	4,423,000	4,161,000	4,468,000
MY0077	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI	2,922,000	2,319,000	2,755,000
NX0084	DISTRICT SPORTS OFFICER NAUSHERO FEROZE	3,106,000	3,561,000	2,928,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QS0081	DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT	3,317,000	2,145,000	3,019,000
SB0125	DISTRICT OFFICER (SPORTS)	9,194,000	6,651,000	9,560,000
SN0097	SPORTS & YOUTH AFFAIRS SANGHAR	4,109,000	3,620,000	3,912,000
SQ0087	DISTRICT OFFICER SPORTS	4,708,000	4,970,000	5,069,000
SY0160	DISTRICT OFF SPORTS 7 CULTURE CDD	10,255,000	4,342,000	9,492,000
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN	3,246,000	2,507,000	3,186,000
TQ0072	DISTRICT OFFICER SPORTS	3,285,000	2,630,000	3,015,000
TX0102	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA	2,504,000	2,915,000	2,366,000
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT	3,588,000	3,928,000	3,683,000
TOTAL		1,481,725,000	1,878,119,000	2,408,628,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>294,071,000</u>	<u>263,648,000</u>	<u>311,060,000</u>
A011	PAY	<u>139,019,000</u>	<u>108,052,000</u>	<u>147,279,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>73,538,000</u>	<u>64,220,000</u>	<u>81,392,000</u>
A01101	Basic Pay Of Officer	71,875,000	63,189,000	79,861,000
A01102	Personal pay	566,000	400,000	400,000
A01103	Special pay	48,000	106,000	106,000
A01105	Qualification Pay	49,000	25,000	25,000
A01106	Pay of contract officer	1,000,000	500,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>65,481,000</u>	<u>43,832,000</u>	<u>65,887,000</u>
A01151	Basic Pay Other Staff	65,126,000	43,480,000	65,535,000
A01152	Personal pay	354,000	351,000	351,000
A01153	Special pay	1,000	1,000	1,000
A012	ALLOWANCES	<u>155,052,000</u>	<u>155,596,000</u>	<u>163,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>139,907,000</u>	<u>139,789,000</u>	<u>156,416,000</u>
A01201	Senior Post Allowance	60,000	47,000	47,000
A01202	House Rent Allowance	9,053,000	8,685,000	8,685,000
A01203	Conveyance Allowance	8,505,000	7,726,000	7,726,000
A01207	Washing Allowance	92,000	63,000	63,000
A0120D	Integrated Allowance	281,000	239,000	239,000
A01216	Qualification Allowance	10,000	48,000	48,000
A01217	Medical Allowance	3,788,000	3,397,000	3,397,000
A0121M	Adhoc Relief Allowance - 2012		2,000	2,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A0121Z	Adhoc Relief Allowance - 2014		3,000	3,000
A01224	Entertainment Allowance	35,000	35,000	35,000
A01226	Computer Allowance	38,000	38,000	38,000
A01228	Orderly Allowance	938,000	799,000	799,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122L	Mobile Phone Allowance	2,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016		21,000	19,000
A0122N	Special Conveyance Allowance to Disabled Employees	453,000	481,000	481,000
A0122Y	Ad-hoc Relief Allowance 2017		33,000	29,000
A01233	Unattractive Area Allowance	76,000	81,000	81,000
A01235	Secretariat Allowance	8,357,000	8,862,000	9,305,000
A01236	Deputation Allowance	317,000	328,000	328,000
A01237	Design Allowance	25,000	25,000	25,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge Allowance	91,000	46,000	46,000
A01239	Special Allowance	611,000	439,000	439,000
A0123E	Executive Allowance	12,541,000	9,542,000	10,019,000
A0123G	Ad-hoc Relief Allowance-2018		18,000	15,000
A0123K	Superior Executive Allowance		3,133,000	3,133,000
A0123P	Ad-hoc Relief A 2019		21,000	17,000
A0123X	Adhoc Relief Allowance-2020		7,000	4,000
A01241	Utility allowance for electricity	8,864,000	9,576,000	9,576,000
A01243	Special Travelling Allowance	238,000	286,000	286,000
A0124F	Adhoc Relief Allowance-2021		13,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022	10,283,000	9,276,000	9,276,000
A0124S	Differential Allowance	21,964,000	20,481,000	20,481,000
A0124X	Adhoc Relief Allowance 2023	34,935,000	30,859,000	30,859,000
A01250	Incentive Allowance	1,389,000	695,000	695,000
A0125E	Adhoc Relief Allowance-2024		24,374,000	25,594,000
A01270	Others	16,961,000	100,000	14,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,145,000</u>	<u>15,807,000</u>	<u>7,365,000</u>
A01271	Overtime Allowance	66,000	28,000	28,000
A01273	Honoraria	8,400,000	8,400,000	
A01274	Medical Charges	6,542,000	7,242,000	7,200,000
A01299	Others	137,000	137,000	137,000
A03	TOTAL OPERATING EXPENSES	<u>106,597,000</u>	<u>115,714,000</u>	<u>1,107,955,000</u>
A032	COMMUNICATIONS	<u>3,175,000</u>	<u>3,775,000</u>	<u>3,202,000</u>
A03201	Postage and Telegraph	531,000	631,000	558,000
A03202	Telephone and Trunk call	2,481,000	2,481,000	2,481,000
A03204	Electronic Communication	163,000	663,000	163,000
A033	UTILITIES	<u>18,677,000</u>	<u>1,274,000</u>	<u>18,631,000</u>
A03301	Gas	702,000	702,000	702,000
A03302	Water	572,000	572,000	526,000
A03303	Electricity	17,403,000		17,403,000
A034	OCCUPANCY COSTS	<u>11,262,000</u>	<u>11,262,000</u>	<u>12,371,000</u>
A03402	Rent for Office Building	10,903,000	10,903,000	11,994,000
A03407	Rates and Taxes	359,000	359,000	377,000
A036	MOTOR VEHICLES			<u>93,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03602	Insurance			66,000
A03603	Registration			27,000
A038	TRAVEL & TRANSPORTATION	<u>16,660,000</u>	<u>25,160,000</u>	<u>16,660,000</u>
A03805	Travelling Allowance	2,280,000	5,480,000	2,280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,380,000	19,680,000	14,380,000
A039	GENERAL	<u>56,823,000</u>	<u>74,243,000</u>	<u>1,056,998,000</u>
A03901	Stationery	1,755,000	4,905,000	1,930,000
A03902	Printing and Publication	310,000	1,860,000	310,000
A03903	Conference/Seminars/Workshops/	137,000	457,000	137,000
A03905	Newspapers Periodicals and Books	900,000	1,100,000	900,000
A03906	Uniforms and Protective Clothing	790,000	790,000	790,000
A03907	Advertising & Publicity	37,000	37,000	37,000
A03918	Exhibitions Fairs and other National Celebrations	87,000	87,000	87,000
A03919	Payments to other for Service Rendered	39,183,000	40,583,000	39,183,000
A03942	Cost of Other Stores	3,438,000	10,038,000	3,438,000
A03970	Others	10,186,000	14,386,000	1,010,186,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,043,428,000</u>	<u>1,451,428,000</u>	<u>954,371,000</u>
A052	GRANTS-DOMESTIC	<u>1,043,428,000</u>	<u>1,451,428,000</u>	<u>954,371,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,428,000	9,428,000	10,371,000
A05270	To Others	1,034,000,000	1,442,000,000	944,000,000
A09	TOTAL PHYSICAL ASSETS	<u>8,185,000</u>	<u>8,185,000</u>	<u>5,798,000</u>
A092	COMPUTER EQUIPMENT	<u>1,680,000</u>	<u>1,680,000</u>	<u>1,449,000</u>
A09201	Hardware	1,680,000	1,680,000	1,449,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,705,000</u>	<u>4,705,000</u>	<u>3,349,000</u>
A09601	Plant and Machinery	4,705,000	4,705,000	3,349,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures	1,800,000	1,800,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,444,000</u>	<u>39,144,000</u>	<u>29,444,000</u>
A130	TRANSPORT	<u>2,388,000</u>	<u>7,888,000</u>	<u>2,388,000</u>
A13001	Transport	2,388,000	7,888,000	2,388,000
A131	MACHINERY AND EQUIPMENT	<u>1,524,000</u>	<u>3,624,000</u>	<u>1,524,000</u>
A13101	Machinery and Equipment	1,524,000	3,624,000	1,524,000
A132	FURNITURE AND FIXTURE	<u>1,512,000</u>	<u>3,312,000</u>	<u>1,512,000</u>
A13201	Furniture and Fixture	1,512,000	3,312,000	1,512,000
A133	BUILDINGS AND STRUCTURE	<u>24,000,000</u>	<u>24,300,000</u>	<u>24,000,000</u>
A13370	Others	24,000,000	24,300,000	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		1,481,725,000	1,878,119,000	2,408,628,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	80			80	11,587,000
02	120			120	15,463,000
04	41			41	5,080,000
05	6			6	1,451,000
07	3			3	760,000
09	8			8	1,477,000
11	74			74	14,656,000
12	10			10	2,244,000
13	1			1	182,000
14	54			54	12,232,000
15	2			2	403,000
16	76			76	25,019,000
17	79			79	39,043,000
18	16			16	8,926,000
19	4			4	3,652,000
20	3			3	3,221,000
(Special)	1			1	1,000,000
TOTAL	578			578	146,396,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,933,000</u>	<u>2,254,000</u>	<u>4,362,000</u>
A011	TOTAL PAY		11	11	<u>3,055,000</u>	<u>1,394,000</u>	<u>3,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,192,000</u>	<u>596,000</u>	<u>1,323,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,192,000</u>	<u>596,000</u>	<u>1,323,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	492,000		546,000
S236	SUPERINTENDENT	(BPS-17)	1	1	400,000		444,000
A119	ASSISTANT	(BPS-16)	1	1	300,000	596,000	333,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,863,000</u>	<u>798,000</u>	<u>1,863,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,863,000</u>	<u>798,000</u>	<u>1,863,000</u>
S053	SENIOR CLERK	(BPS-14)				798,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	1,178,000		1,178,000
N003	NAIB QASID	(BPS-02)	1	1	117,000		117,000
S008	SANITARY WORKER	(BPS-02)	1	1	117,000		117,000
C089	CHOWKIDAR	(BPS-01)	2	2	217,000		217,000
M022	MALHI	(BPS-01)	1	1	117,000		117,000
N003	NAIB QASID	(BPS-01)	1	1	117,000		117,000
A012	TOTAL ALLOWANCES				<u>1,878,000</u>	<u>860,000</u>	<u>1,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,878,000</u>	<u>860,000</u>	<u>1,176,000</u>
A01202	House Rent Allowance				138,000	57,000	57,000
A01203	Conveyance Allowance				138,000	63,000	63,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				9,000	5,000	5,000
A01217	Medical Allowance				48,000	26,000	26,000
A0124R	Ad-Hoc Relief Allowance-2022				165,000	74,000	74,000
A0124S	Differential Allowance				359,000	167,000	167,000
A0124X	Adhoc Relief Allowance 2023				589,000	267,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0125E Adhoc Relief Allowance-2024				200,000	210,000
A01270 Others			<u>430,000</u>		<u>306,000</u>
1 Other			430,000		
A03 TOTAL OPERATING EXPENSES			<u>5,161,000</u>	<u>5,501,000</u>	<u>5,154,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk call			63,000	63,000	63,000
A03204 Electronic Communication			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>726,000</u>	<u>66,000</u>	<u>710,000</u>
A03301 Gas			33,000	33,000	33,000
A03302 Water			33,000	33,000	17,000
A03303 Electricity			660,000		660,000
A034 TOTAL OCCUPANCY COSTS			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03407 Rates and Taxes			64,000	64,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>725,000</u>	<u>125,000</u>
A03805 Travelling Allowance			15,000	315,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	410,000	110,000
A039 TOTAL GENERAL			<u>4,156,000</u>	<u>4,556,000</u>	<u>4,161,000</u>
A03901 Stationery			53,000	53,000	58,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03919 Payments to other for Service Rendered			<u>3,840,000</u>	<u>4,240,000</u>	<u>3,840,000</u>
1 Payments to other for Service Rendered			3,840,000		3,840,000
A03942 Cost of Other Stores			55,000	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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03970 Others			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1 Others			105,000		105,000
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>579,000</u>	<u>579,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>249,000</u>	<u>249,000</u>	
A09601 Plant and Machinery			<u>249,000</u>	<u>249,000</u>	
075 One Water Dispenser			72,000		
086 One Split A.C 1.5 Ton			150,000		
3FC Three Ceiling Fans			27,000		
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>159,000</u>	<u>159,000</u>	<u>159,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001 Transport			53,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			53,000	53,000	53,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			53,000	53,000	53,000
DIRECTORATE OF SPORTS HYDERABAD			11,832,000	9,493,000	10,675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>28,412,000</u>	<u>25,909,000</u>	<u>29,914,000</u>
A011 TOTAL PAY	57	57	<u>14,203,000</u>	<u>10,915,000</u>	<u>14,699,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>6,619,000</u>	<u>3,792,000</u>	<u>7,141,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>6,279,000</u>	<u>3,622,000</u>	<u>6,971,000</u>
D077 DIRECTOR (BPS-19)	1	1	621,000		689,000
D045 DEPUTY DIRECTOR (BPS-18)	2	2	624,000		693,000
A181 ASSISTANT DIRECTOR (BPS-17)	4	4	1,065,000		1,182,000
C125 COORDINATOR (BPS-17)	1	1	624,000		693,000
F020 FIELD OFFICER (BPS-17)	2	2	624,000		693,000
P103 PRIVATE SECRETARY (BPS-17)	1	1	249,000		276,000
S236 SUPERINTENDENT (BPS-17)	1	1	624,000		693,000
A119 ASSISTANT (BPS-16)	4	4	600,000	3,622,000	666,000
A134 ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	624,000		693,000
F020 FIELD OFFICER (BPS-16)	1	1	624,000		693,000
A01102 Personal pay			340,000	170,000	170,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>7,584,000</u>	<u>7,123,000</u>	<u>7,558,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>7,494,000</u>	<u>7,059,000</u>	<u>7,494,000</u>
S181 STENOGRAPHER (BPS-15)	2	2	403,000		403,000
S053 SENIOR CLERK (BPS-14)	3	3	999,000	7,059,000	999,000
D023 DATA ENTRY OPERATOR (BPS-12)	1	1	293,000		293,000
D026 DATA PROCESSING ASSISTANT(BPS-12)	2	2	349,000		349,000
A020 ACCOUNTANT (BPS-11)	1	1	238,000		238,000
J053 JUNIOR CLERK (BPS-11)	4	4	778,000		778,000
S056 SENIOR CLERK / STORE KEEPER (BPS-11)	1	1	337,000		337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0706	DIRECTORATE OF SPORTS						
E021	ELECTRICIAN	(BPS-07)	1	1	266,000		266,000
T095	TYPIST	(BPS-07)	1	1	366,000		366,000
L061	LIBRARY CLERK	(BPS-05)	1	1	266,000		266,000
D111	DESPATCH RIDER	(BPS-04)	1	1	266,000		266,000
D161	DRIVER	(BPS-04)	8	8	740,000		740,000
C089	CHOWKIDAR	(BPS-01)	2	2	238,000		238,000
M022	MALHI	(BPS-01)	1	1	238,000		238,000
N003	NAIB QASID	(BPS-01)	6	6	1,010,000		1,010,000
S008	SANITARY WORKER	(BPS-01)	4	4	707,000		707,000
A01152	Personal pay				90,000	64,000	64,000
A012	TOTAL ALLOWANCES				<u>14,209,000</u>	<u>14,994,000</u>	<u>15,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,675,000</u>	<u>12,213,000</u>	<u>13,748,000</u>
A01202	House Rent Allowance				1,127,000	868,000	868,000
A01203	Conveyance Allowance				942,000	775,000	775,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				56,000	48,000	48,000
A01217	Medical Allowance				445,000	369,000	369,000
A01224	Entertainment Allowance				2,000	3,000	3,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	100,000	100,000
A01237	Design Allowance				25,000	25,000	25,000
A01239	Special Allowance				125,000	63,000	63,000
A0123E	Executive Allowance					457,000	480,000
A0123K	Superior Executive Allowance					323,000	323,000
A0124R	Ad-Hoc Relief Allowance-2022				1,250,000	978,000	978,000
A0124S	Differential Allowance				2,705,000	2,125,000	2,125,000
A0124X	Adhoc Relief Allowance 2023				4,447,000	3,365,000	3,365,000
A0125E	Adhoc Relief Allowance-2024					2,693,000	2,828,000
A01270	Others				<u>430,000</u>		<u>1,377,000</u>
1	Other				430,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
 KQ0706 DIRECTORATE OF SPORTS					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,534,000</u>	<u>2,781,000</u>	<u>1,467,000</u>
A01273 Honoraria			1,200,000	1,200,000	
A01274 Medical Charges			1,333,000	1,580,000	1,466,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>18,876,000</u>	<u>15,496,000</u>	<u>19,001,000</u>
A032 TOTAL COMMUNICATIONS			<u>249,000</u>	<u>249,000</u>	<u>251,000</u>
A03201 Postage and Telegraph			38,000	38,000	40,000
A03202 Telephone and Trunk call			211,000	211,000	211,000
A033 TOTAL UTILITIES			<u>3,380,000</u>		<u>3,380,000</u>
A03303 Electricity			3,380,000		3,380,000
A034 TOTAL OCCUPANCY COSTS			<u>1,147,000</u>	<u>1,147,000</u>	<u>1,262,000</u>
A03402 Rent for Office Building			1,147,000	1,147,000	1,262,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,102,000</u>	<u>2,102,000</u>	<u>2,102,000</u>
A03805 Travelling Allowance			225,000	225,000	225,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,877,000	1,877,000	1,877,000
A039 TOTAL GENERAL			<u>11,998,000</u>	<u>11,998,000</u>	<u>12,006,000</u>
A03901 Stationery			79,000	79,000	87,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			79,000	79,000	79,000
A03906 Uniforms and Protective Clothing			79,000	79,000	79,000
A03919 Payments to other for Service Rendered			<u>11,314,000</u>	<u>11,314,000</u>	<u>11,314,000</u>
1 Payments to other for Service Rendered			11,314,000		11,314,000
A03942 Cost of Other Stores			107,000	107,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0706 DIRECTORATE OF SPORTS					
A03970 Others			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
1 Others			310,000		310,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,329,000</u>	<u>3,329,000</u>	<u>3,562,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,329,000</u>	<u>3,329,000</u>	<u>3,562,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,329,000	2,329,000	2,562,000
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>200,000</u>	<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	
086 One Split A.C 1.5 Ton			150,000		
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>354,000</u>	<u>354,000</u>	<u>354,000</u>
A130 TOTAL TRANSPORT			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A13001 Transport			176,000	176,000	176,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A13101 Machinery and Equipment			89,000	89,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0706 DIRECTORATE OF SPORTS					
A132 TOTAL FURNITURE AND FIXTURE			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A13201 Furniture and Fixture			89,000	89,000	89,000
DIRECTORATE OF SPORTS			51,171,000	45,288,000	52,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>19,307,000</u>	<u>16,737,000</u>	<u>21,829,000</u>
A011	TOTAL PAY		61	61	<u>11,039,000</u>	<u>6,930,000</u>	<u>11,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>6,254,000</u>	<u>2,629,000</u>	<u>6,942,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>6,254,000</u>	<u>2,629,000</u>	<u>6,942,000</u>
D077	DIRECTOR	(BPS-19)	1	1	768,000		852,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,010,000		1,121,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	1,672,000		1,856,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	458,000		508,000
S236	SUPERINTENDENT	(BPS-17)	1	1	183,000		203,000
A119	ASSISTANT	(BPS-16)	5	5	900,000	2,629,000	999,000
F020	FIELD OFFICER	(BPS-16)	4	4	763,000		847,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	250,000		278,000
SU37	SR.COMPUTER OPERATOR	(BPS-16)	1	1	250,000		278,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>4,785,000</u>	<u>4,301,000</u>	<u>4,785,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>4,785,000</u>	<u>4,301,000</u>	<u>4,785,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	590,000		590,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	128,000		128,000
S053	SENIOR CLERK	(BPS-14)	3	3	639,000	4,301,000	639,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	155,000		155,000
J053	JUNIOR CLERK	(BPS-11)	3	3	293,000		293,000
P032	PHOTOGRAPHER	(BPS-09)	5	5	569,000		569,000
D111	DESPATCH RIDER	(BPS-04)	5	5	503,000		503,000
D161	DRIVER	(BPS-04)	3	3	128,000		128,000
P061	PLUMBER	(BPS-04)	3	3	315,000		315,000
C089	CHOWKIDAR	(BPS-01)	5	5	481,000		481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0708	DIRECTORATE OF YOUTH AFFAIRS						
N003	NAIB QASID	(BPS-01)	5	5	481,000		481,000
S008	SANITARY WORKER	(BPS-01)	5	5	503,000		503,000
A012	TOTAL ALLOWANCES				<u>8,268,000</u>	<u>9,807,000</u>	<u>10,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,219,000</u>	<u>7,758,000</u>	<u>8,948,000</u>
A01201	Senior Post Allowance				13,000	7,000	7,000
A01202	House Rent Allowance				680,000	728,000	728,000
A01203	Conveyance Allowance				578,000	642,000	642,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	21,000	21,000
A01217	Medical Allowance				272,000	275,000	275,000
A01226	Computer Allowance				19,000	19,000	19,000
A01239	Special Allowance				448,000	224,000	224,000
A0124R	Ad-Hoc Relief Allowance-2022				619,000	624,000	624,000
A0124S	Differential Allowance				1,369,000	1,377,000	1,377,000
A0124X	Adhoc Relief Allowance 2023				2,197,000	2,121,000	2,121,000
A0125E	Adhoc Relief Allowance-2024					1,719,000	1,805,000
A01270	Others						1,104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,049,000</u>	<u>2,049,000</u>	<u>1,154,000</u>
A01273	Honoraria				1,000,000	1,000,000	
A01274	Medical Charges				1,049,000	1,049,000	1,154,000
A03	TOTAL OPERATING EXPENSES				<u>16,108,000</u>	<u>15,044,000</u>	<u>16,321,000</u>
A032	TOTAL COMMUNICATIONS				<u>109,000</u>	<u>109,000</u>	<u>110,000</u>
A03201	Postage and Telegraph				22,000	22,000	23,000
A03202	Telephone and Trunk call				87,000	87,000	87,000
A033	TOTAL UTILITIES				<u>1,064,000</u>		<u>1,064,000</u>
A03303	Electricity				1,064,000		1,064,000
A034	TOTAL OCCUPANCY COSTS				<u>1,744,000</u>	<u>1,744,000</u>	<u>1,918,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03402 Rent for Office Building			1,744,000	1,744,000	1,918,000
A036 TOTAL MOTOR VEHICLES					<u>31,000</u>
A03602 Insurance					22,000
A03603 Registration					9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,029,000</u>	<u>1,029,000</u>	<u>1,029,000</u>
A03805 Travelling Allowance			225,000	225,000	225,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			804,000	804,000	804,000
A039 TOTAL GENERAL			<u>12,162,000</u>	<u>12,162,000</u>	<u>12,169,000</u>
A03901 Stationery			71,000	71,000	78,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03919 Payments to other for Service Rendered			<u>11,314,000</u>	<u>11,314,000</u>	<u>11,314,000</u>
1 Payments to other for Service Rendered			11,314,000		11,314,000
A03942 Cost of Other Stores			171,000	171,000	171,000
A03970 Others			<u>558,000</u>	<u>558,000</u>	<u>558,000</u>
1 Others			558,000		558,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>102,021,000</u>	<u>102,021,000</u>	<u>102,223,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>102,021,000</u>	<u>102,021,000</u>	<u>102,223,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,021,000	2,021,000	2,223,000
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>532,000</u>	<u>532,000</u>	<u>1,679,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>207,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A09201 Hardware					<u>207,000</u>
024 One Computer with all Accessories					207,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>482,000</u>	<u>482,000</u>	<u>1,472,000</u>
A09601 Plant and Machinery			<u>482,000</u>	<u>482,000</u>	<u>1,472,000</u>
016 One Electric Water Cooler					75,000
02P Two Pedestal Fans					34,000
043 One Intercom System					19,000
075 One Water Dispenser			72,000		
086 One Split A.C 1.5 Ton					165,000
1CT One Construction Trolley					25,000
1HT One Hedge Trimmer 600mm					35,000
1WD One Water Dispensar and filter					42,000
25X One Steno Phone Set			40,000		
338 One Sound System with all accessories					200,000
799 One Split AC 1.5 ton			150,000		
B21 One Multimedia Projector					126,000
D23 One Microwave oven			50,000		
ETS Electrical Tool Box Set			50,000		
EWP Two Electric Water Motor 2HP					100,000
FFC Five Celling Fans					55,000
GM1 Grass Cutting Machine			50,000		
GTB Gardening Tool Box Set			40,000		
P22 One Photostat Machine					501,000
PTB Plumbing Tool Box Set			30,000		
TWT Two Water Tank					95,000
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>153,000</u>	<u>153,000</u>	<u>153,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A13001 Transport			53,000	53,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			53,000	53,000	53,000
A132 TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13201 Furniture and Fixture			47,000	47,000	47,000
DIRECTORATE OF YOUTH AFFAIRS			138,121,000	134,487,000	142,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,185,000</u>	<u>2,839,000</u>	<u>4,551,000</u>
A011	TOTAL PAY		14	14	<u>2,662,000</u>	<u>1,381,000</u>	<u>2,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,536,000</u>	<u>853,000</u>	<u>1,688,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,508,000</u>	<u>839,000</u>	<u>1,674,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	569,000		632,000
S236	SUPERINTENDENT	(BPS-17)	1	1	481,000		534,000
A119	ASSISTANT	(BPS-16)	1	1	458,000	839,000	508,000
A01102	Personal pay				28,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,126,000</u>	<u>528,000</u>	<u>1,126,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,126,000</u>	<u>528,000</u>	<u>1,126,000</u>
S053	SENIOR CLERK	(BPS-14)				528,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	298,000		298,000
C089	CHOWKIDAR	(BPS-02)	1	1	139,000		139,000
L003	LABORATORY ASSISTANT	(BPS-02)	1	1	103,000		103,000
N003	NAIB QASID	(BPS-02)	1	1	117,000		117,000
S008	SANITARY WORKER	(BPS-02)	2	2	227,000		227,000
C089	CHOWKIDAR	(BPS-01)	1	1	122,000		122,000
M022	MALHI	(BPS-01)	1	1	120,000		120,000
A012	TOTAL ALLOWANCES				<u>1,523,000</u>	<u>1,458,000</u>	<u>1,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,523,000</u>	<u>1,458,000</u>	<u>1,737,000</u>
A01202	House Rent Allowance				149,000	154,000	154,000
A01203	Conveyance Allowance				143,000	145,000	145,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				9,000	5,000	5,000
A01217	Medical Allowance				47,000	51,000	51,000
A0124R	Ad-Hoc Relief Allowance-2022				119,000	123,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0124S Differential Allowance			250,000	261,000	261,000
A0124X Adhoc Relief Allowance 2023			374,000	401,000	401,000
A0125E Adhoc Relief Allowance-2024				317,000	333,000
A01270 Others			<u>430,000</u>		<u>263,000</u>
1 Other			430,000		
A03 TOTAL OPERATING EXPENSES			<u>1,275,000</u>	<u>1,275,000</u>	<u>1,281,000</u>
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03302 Water			40,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03407 Rates and Taxes			64,000	64,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			349,000	349,000	349,000
A039 TOTAL GENERAL			<u>807,000</u>	<u>807,000</u>	<u>810,000</u>
A03901 Stationery			32,000	32,000	35,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03919 Payments to other for Service Rendered			<u>421,000</u>	<u>421,000</u>	<u>421,000</u>
1 Payments to other for Service Rendered			421,000		421,000
A03942 Cost of Other Stores			177,000	177,000	177,000
A03970 Others			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
1 Others			147,000		147,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
S45 LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>579,000</u>	<u>579,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>249,000</u>	<u>249,000</u>	
A09601 Plant and Machinery			<u>249,000</u>	<u>249,000</u>	
075 One Water Dispenser			72,000		
086 One Split A.C 1.5 Ton			150,000		
3FC Three Ceiling Fans			27,000		
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>529,000</u>	<u>529,000</u>	<u>529,000</u>
A130 TOTAL TRANSPORT			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A13001 Transport			89,000	89,000	89,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A13101 Machinery and Equipment			89,000	89,000	89,000
A132 TOTAL FURNITURE AND FIXTURE			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A13201 Furniture and Fixture			351,000	351,000	351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
DIRECTORATE OF SPORTS LARKANA			7,568,000	6,222,000	7,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,823,000</u>	<u>1,082,000</u>	<u>2,923,000</u>
A011	TOTAL PAY		11	11	<u>2,221,000</u>	<u>747,000</u>	<u>2,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,300,000</u>	<u>286,000</u>	<u>1,443,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,300,000</u>	<u>286,000</u>	<u>1,443,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	500,000		555,000
S236	SUPERINTENDENT	(BPS-17)	1	1	400,000		444,000
A119	ASSISTANT	(BPS-16)	1	1	400,000	286,000	444,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>921,000</u>	<u>461,000</u>	<u>921,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>921,000</u>	<u>461,000</u>	<u>921,000</u>
S053	SENIOR CLERK	(BPS-14)				461,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	248,000		248,000
N003	NAIB QASID	(BPS-02)	1	1	127,000		127,000
S008	SANITARY WORKER	(BPS-02)	1	1	95,000		95,000
C089	CHOWKIDAR	(BPS-01)	1	1	120,000		120,000
M022	MALHI	(BPS-01)	1	1	119,000		119,000
N003	NAIB QASID	(BPS-01)	1	1	106,000		106,000
S008	SANITARY WORKER	(BPS-01)	1	1	106,000		106,000
A012	TOTAL ALLOWANCES				<u>1,602,000</u>	<u>335,000</u>	<u>559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,602,000</u>	<u>335,000</u>	<u>559,000</u>
A01202	House Rent Allowance				90,000	27,000	27,000
A01203	Conveyance Allowance				125,000	34,000	34,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				9,000	5,000	5,000
A01217	Medical Allowance				36,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016					2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	31,000	31,000
A0122Y Ad-hoc Relief Allowance 2017				4,000	
A0123G Ad-hoc Relief Allowance-2018				3,000	
A0123P Ad-hoc Relief A 2019				4,000	
A0123X Adhoc Relief Allowance-2020				3,000	
A0124F Adhoc Relief Allowance-2021				5,000	
A0124R Ad-Hoc Relief Allowance-2022			131,000	24,000	24,000
A0124S Differential Allowance			277,000	51,000	51,000
A0124X Adhoc Relief Allowance 2023			452,000	67,000	67,000
A0125E Adhoc Relief Allowance-2024				45,000	47,000
A01270 Others			<u>430,000</u>		<u>243,000</u>
1 Other			430,000		243,000
A03 TOTAL OPERATING EXPENSES			<u>334,000</u>	<u>334,000</u>	<u>336,000</u>
A033 TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03301 Gas			21,000	21,000	21,000
A034 TOTAL OCCUPANCY COSTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03407 Rates and Taxes			32,000	32,000	34,000
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>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03919 Payments to other for Service Rendered			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
1 Payments to other for Service Rendered			266,000		266,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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>579,000</u>	<u>579,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>249,000</u>	<u>249,000</u>	
A09601 Plant and Machinery			<u>249,000</u>	<u>249,000</u>	
075 One Water Dispenser			72,000		
086 One Split A.C 1.5 Ton			150,000		
3FC Three Ceiling Fans			27,000		
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	
DIRECTORATE OF SPORTS MIRPURKHAS			5,736,000	2,995,000	4,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,392,000</u>	<u>1,003,000</u>	<u>2,047,000</u>
A011	TOTAL PAY		7	7	<u>1,534,000</u>	<u>767,000</u>	<u>1,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,088,000</u>	<u>544,000</u>	<u>1,208,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,088,000</u>	<u>544,000</u>	<u>1,208,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	569,000		632,000
S236	SUPERINTENDENT	(BPS-17)	1	1	359,000		398,000
A119	ASSISTANT	(BPS-16)	1	1	160,000	544,000	178,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>446,000</u>	<u>223,000</u>	<u>446,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>446,000</u>	<u>223,000</u>	<u>446,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	122,000	223,000	122,000
J053	JUNIOR CLERK	(BPS-11)	1	1	117,000		117,000
N003	NAIB QASID	(BPS-02)	1	1	103,000		103,000
S008	SANITARY WORKER	(BPS-02)	1	1	104,000		104,000
A012	TOTAL ALLOWANCES				<u>858,000</u>	<u>236,000</u>	<u>393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>819,000</u>	<u>197,000</u>	<u>350,000</u>
A01202	House Rent Allowance				56,000	28,000	28,000
A01203	Conveyance Allowance				63,000	32,000	32,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				3,000	2,000	2,000
A01217	Medical Allowance				24,000	12,000	12,000
A01238	Charge Allowance				91,000	46,000	46,000
A0124R	Ad-Hoc Relief Allowance-2022				48,000	24,000	24,000
A0124S	Differential Allowance				103,000	52,000	52,000
A01270	Others				<u>430,000</u>		<u>153,000</u>
1	Other				430,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>39,000</u>	<u>39,000</u>	<u>43,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A01274 Medical Charges			39,000	39,000	43,000
A03 TOTAL OPERATING EXPENSES			<u>266,000</u>	<u>766,000</u>	<u>266,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION				<u>500,000</u>	
A03805 Travelling Allowance				200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	
A039 TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03919 Payments to other for Service Rendered			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
1 Payments to other for Service Rendered			266,000		266,000
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>579,000</u>	<u>579,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>249,000</u>	<u>249,000</u>	
A09601 Plant and Machinery			<u>249,000</u>	<u>249,000</u>	
075 One Water Dispenser			72,000		
086 One Split A.C 1.5 Ton			150,000		
3CF Three Ceilling Fan			27,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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>300,000</u>	
A130 TOTAL TRANSPORT				<u>100,000</u>	
A13001 Transport				100,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	
A13101 Machinery and Equipment				100,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201 Furniture and Fixture				100,000	
DIRECTORATE OF SPORTS NAWABSHAH			4,237,000	3,648,000	3,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,219,000</u>	<u>1,893,000</u>	<u>3,086,000</u>
A011	TOTAL PAY		6	6	<u>2,081,000</u>	<u>1,210,000</u>	<u>2,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>911,000</u>	<u>625,000</u>	<u>1,012,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>911,000</u>	<u>625,000</u>	<u>1,012,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	287,000		319,000
A119	ASSISTANT	(BPS-16)	1	1	624,000	625,000	693,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,170,000</u>	<u>585,000</u>	<u>1,170,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,170,000</u>	<u>585,000</u>	<u>1,170,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	403,000	585,000	403,000
J053	JUNIOR CLERK	(BPS-11)	1	1	349,000		349,000
N003	NAIB QASID	(BPS-02)	1	1	210,000		210,000
S008	SANITARY WORKER	(BPS-02)	1	1	208,000		208,000
A012	TOTAL ALLOWANCES				<u>1,138,000</u>	<u>683,000</u>	<u>904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,083,000</u>	<u>628,000</u>	<u>843,000</u>
A01202	House Rent Allowance				75,000	55,000	55,000
A01203	Conveyance Allowance				90,000	63,000	63,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				3,000	2,000	2,000
A01217	Medical Allowance				32,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				77,000	57,000	57,000
A0124S	Differential Allowance				163,000	120,000	120,000
A0124X	Adhoc Relief Allowance 2023				212,000	169,000	169,000
A0125E	Adhoc Relief Allowance-2024					138,000	145,000
A01270	Others				<u>430,000</u>		<u>208,000</u>
1	Other				430,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>55,000</u>	<u>55,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A01274 Medical Charges			55,000	55,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>448,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk call			63,000	63,000	63,000
A03204 Electronic Communication			21,000	21,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>223,000</u>	<u>223,000</u>	<u>226,000</u>
A03901 Stationery			32,000	32,000	35,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03942 Cost of Other Stores			55,000	55,000	55,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1 Others			53,000		53,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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>117,000</u>	<u>117,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001 Transport			53,000	53,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			32,000	32,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			32,000	32,000	32,000
DISTRICT OFFICER SPORTS SUJAWAL THATTA			3,916,000	2,590,000	3,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>5,564,000</u>	<u>5,508,000</u>	<u>6,155,000</u>
A011	TOTAL PAY		11	11	<u>2,558,000</u>	<u>2,399,000</u>	<u>2,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,651,000</u>	<u>1,640,000</u>	<u>1,833,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,651,000</u>	<u>1,640,000</u>	<u>1,833,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	751,000		834,000
S236	SUPERINTENDENT	(BPS-17)	1	1	500,000		555,000
A119	ASSISTANT	(BPS-16)	1	1	400,000	1,640,000	444,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>907,000</u>	<u>759,000</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>907,000</u>	<u>759,000</u>	<u>907,000</u>
S053	SENIOR CLERK	(BPS-14)				759,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	238,000		238,000
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)	1	1	126,000		126,000
M022	MALHI	(BPS-01)	1	1	128,000		128,000
N003	NAIB QASID	(BPS-01)	1	1	101,000		101,000
S008	SANITARY WORKER	(BPS-01)	1	1	102,000		102,000
A012	TOTAL ALLOWANCES				<u>3,006,000</u>	<u>3,109,000</u>	<u>3,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,786,000</u>	<u>2,889,000</u>	<u>3,173,000</u>
A01202	House Rent Allowance				160,000	160,000	160,000
A01203	Conveyance Allowance				125,000	125,000	125,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				9,000	5,000	5,000
A01217	Medical Allowance				57,000	57,000	57,000
A01236	Deputation Allowance				317,000	328,000	328,000
A01243	Special Travelling Allowance				238,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0124R Ad-Hoc Relief Allowance-2022			222,000	222,000	222,000
A0124S Differential Allowance			470,000	470,000	470,000
A0124X Adhoc Relief Allowance 2023			756,000	720,000	720,000
A0125E Adhoc Relief Allowance-2024				551,000	579,000
A01270 Others			<u>430,000</u>		<u>256,000</u>
1 Other			430,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A01274 Medical Charges			220,000	220,000	242,000
A03 TOTAL OPERATING EXPENSES			<u>1,169,000</u>	<u>1,569,000</u>	<u>1,174,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03202 Telephone and Trunk call			12,000	12,000	12,000
A033 TOTAL UTILITIES			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03301 Gas			9,000	9,000	9,000
A034 TOTAL OCCUPANCY COSTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03407 Rates and Taxes			32,000	32,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,000	286,000	286,000
A039 TOTAL GENERAL			<u>815,000</u>	<u>1,215,000</u>	<u>818,000</u>
A03901 Stationery			34,000	34,000	37,000
A03902 Printing and Publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			34,000	34,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03919 Payments to other for Service Rendered			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
1 Payments to other for Service Rendered			363,000		363,000
A03942 Cost of Other Stores			121,000	321,000	121,000
A03970 Others			<u>221,000</u>	<u>421,000</u>	<u>221,000</u>
1 Others			221,000		221,000
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>579,000</u>	<u>579,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>249,000</u>	<u>249,000</u>	
A09601 Plant and Machinery			<u>249,000</u>	<u>249,000</u>	
075 One Water Dispenser			72,000		
086 One Split A.C 1.5 Ton			150,000		
3CF Three Ceilling Fan			27,000		
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>144,000</u>	<u>144,000</u>	<u>144,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A13001 Transport			56,000	56,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			44,000	44,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			44,000	44,000	44,000
DIRECTORATE OF SPORTS SUKKUR			8,456,000	8,800,000	8,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,984,000</u>	<u>3,687,000</u>	<u>4,326,000</u>
A011	TOTAL PAY		8	8	<u>2,109,000</u>	<u>1,815,000</u>	<u>2,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>929,000</u>	<u>625,000</u>	<u>1,031,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>929,000</u>	<u>625,000</u>	<u>1,031,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	348,000		386,000
F020	FIELD OFFICER	(BPS-17)	1	1	349,000		387,000
A119	ASSISTANT	(BPS-16)	1	1	232,000	625,000	258,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,180,000</u>	<u>1,190,000</u>	<u>1,187,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,141,000</u>	<u>1,144,000</u>	<u>1,141,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	293,000	1,144,000	293,000
J053	JUNIOR CLERK	(BPS-11)	1	1	266,000		266,000
C089	CHOWKIDAR	(BPS-02)	1	1	194,000		194,000
N003	NAIB QASID	(BPS-02)	1	1	194,000		194,000
S008	SANITARY WORKER	(BPS-02)	1	1	194,000		194,000
A01152	Personal pay				39,000	46,000	46,000
A012	TOTAL ALLOWANCES				<u>1,875,000</u>	<u>1,872,000</u>	<u>2,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,875,000</u>	<u>1,872,000</u>	<u>2,108,000</u>
A01202	House Rent Allowance				107,000	107,000	107,000
A01203	Conveyance Allowance				147,000	143,000	143,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				59,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022				169,000	169,000	169,000
A0124S	Differential Allowance				363,000	363,000	363,000
A0124X	Adhoc Relief Allowance 2023				596,000	568,000	568,000
A0125E	Adhoc Relief Allowance-2024					455,000	478,000
A01270	Others				<u>430,000</u>		<u>213,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
1 Other			430,000		
A03 TOTAL OPERATING EXPENSES			<u>1,254,000</u>	<u>1,654,000</u>	<u>1,254,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			19,000	19,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>151,000</u>	<u>51,000</u>
A03805 Travelling Allowance			15,000	115,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	36,000
A039 TOTAL GENERAL			<u>1,179,000</u>	<u>1,479,000</u>	<u>1,179,000</u>
A03942 Cost of Other Stores			509,000	809,000	509,000
A03970 Others			<u>670,000</u>	<u>670,000</u>	<u>670,000</u>
1 Others			670,000		670,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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>50,000</u>	<u>150,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13001 Transport			14,000	14,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			14,000	14,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>114,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	114,000	14,000
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			5,420,000	5,623,000	5,630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,246,000</u>	<u>2,991,000</u>	<u>4,244,000</u>
A011	TOTAL PAY		8	8	<u>2,349,000</u>	<u>1,453,000</u>	<u>2,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,138,000</u>	<u>625,000</u>	<u>1,263,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,138,000</u>	<u>625,000</u>	<u>1,263,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	431,000		478,000
F020	FIELD OFFICER	(BPS-17)	1	1	432,000		480,000
A119	ASSISTANT	(BPS-16)	1	1	275,000	625,000	305,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,211,000</u>	<u>828,000</u>	<u>1,197,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,145,000</u>	<u>776,000</u>	<u>1,145,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	294,000	776,000	294,000
J053	JUNIOR CLERK	(BPS-11)	1	1	219,000		219,000
C089	CHOWKIDAR	(BPS-02)	1	1	210,000		210,000
N003	NAIB QASID	(BPS-02)	1	1	211,000		211,000
S008	SANITARY WORKER	(BPS-02)	1	1	211,000		211,000
A01152	Personal pay				66,000	52,000	52,000
A012	TOTAL ALLOWANCES				<u>1,897,000</u>	<u>1,538,000</u>	<u>1,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,897,000</u>	<u>1,538,000</u>	<u>1,784,000</u>
A01202	House Rent Allowance				132,000	107,000	107,000
A01203	Conveyance Allowance				170,000	147,000	147,000
A01207	Washing Allowance				3,000	1,000	1,000
A01217	Medical Allowance				78,000	59,000	59,000
A0124R	Ad-Hoc Relief Allowance-2022				212,000	132,000	132,000
A0124S	Differential Allowance				323,000	286,000	286,000
A0124X	Adhoc Relief Allowance 2023				549,000	441,000	441,000
A0125E	Adhoc Relief Allowance-2024					365,000	383,000
A01270	Others				<u>430,000</u>		<u>228,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
1 Other			430,000		
A03 TOTAL OPERATING EXPENSES			<u>211,000</u>	<u>693,000</u>	<u>211,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>118,000</u>		<u>118,000</u>
A03303 Electricity			118,000		118,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>451,000</u>	<u>51,000</u>
A03805 Travelling Allowance			15,000	215,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	236,000	36,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
A03970 Others			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
1 Others			20,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>328,000</u>	<u>28,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>214,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			14,000	214,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>114,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	114,000	14,000
DISTRICT OFFICER (SPORTS) DADU			4,617,000	4,144,000	4,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>1,795,000</u>	<u>1,168,000</u>	<u>1,615,000</u>
A011	TOTAL PAY		7	7	<u>995,000</u>	<u>701,000</u>	<u>1,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>434,000</u>	<u>420,000</u>	<u>482,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>434,000</u>	<u>420,000</u>	<u>482,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	272,000		302,000
A119	ASSISTANT	(BPS-16)	1	1	162,000	420,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>561,000</u>	<u>281,000</u>	<u>561,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>561,000</u>	<u>281,000</u>	<u>561,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	133,000	281,000	133,000
J053	JUNIOR CLERK	(BPS-11)	1	1	127,000		127,000
C089	CHOWKIDAR	(BPS-02)	1	1	99,000		99,000
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>800,000</u>	<u>467,000</u>	<u>572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>800,000</u>	<u>467,000</u>	<u>572,000</u>
A01202	House Rent Allowance				34,000	34,000	34,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				3,000	2,000	2,000
A01217	Medical Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				35,000	35,000	35,000
A0124S	Differential Allowance				75,000	75,000	75,000
A0124X	Adhoc Relief Allowance 2023				140,000	133,000	133,000
A0125E	Adhoc Relief Allowance-2024					105,000	110,000
A01270	Others				<u>430,000</u>		<u>100,000</u>
1	Other				430,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>1,249,000</u>	<u>1,624,000</u>	<u>1,249,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>25,000</u>		<u>25,000</u>
A03303 Electricity			25,000		25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			63,000	63,000	63,000
A039 TOTAL GENERAL			<u>1,123,000</u>	<u>1,523,000</u>	<u>1,123,000</u>
A03907 Advertising & Publicity			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1 Advertising & Publicity			13,000		
A03942 Cost of Other Stores			105,000	305,000	105,000
A03970 Others			<u>1,005,000</u>	<u>1,205,000</u>	<u>1,005,000</u>
1 Others			1,005,000		1,005,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			3,176,000	2,924,000	2,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>8,426,000</u>	<u>8,442,000</u>	<u>9,825,000</u>
A011	TOTAL PAY		25	25	<u>4,927,000</u>	<u>4,333,000</u>	<u>5,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,919,000</u>	<u>2,111,000</u>	<u>2,131,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,919,000</u>	<u>2,111,000</u>	<u>2,131,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	623,000		692,000
A119	ASSISTANT	(BPS-16)	3	3	900,000	2,111,000	999,000
C024	CARE TAKER	(BPS-16)	1	1	396,000		440,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,008,000</u>	<u>2,222,000</u>	<u>3,008,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,008,000</u>	<u>2,222,000</u>	<u>3,008,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	459,000	2,222,000	459,000
J053	JUNIOR CLERK	(BPS-11)	4	4	791,000		791,000
A020	ACCOUNTANT	(BPS-09)	1	1	459,000		459,000
D161	DRIVER	(BPS-05)	1	1	349,000		349,000
C089	CHOWKIDAR	(BPS-02)	4	4	236,000		236,000
M022	MALHI	(BPS-02)	2	2	238,000		238,000
N003	NAIB QASID	(BPS-02)	4	4	238,000		238,000
S262	SWEEPER / KHALASI	(BPS-02)	2	2	238,000		238,000
A012	TOTAL ALLOWANCES				<u>3,499,000</u>	<u>4,109,000</u>	<u>4,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,499,000</u>	<u>4,109,000</u>	<u>4,686,000</u>
A01202	House Rent Allowance				316,000	317,000	317,000
A01203	Conveyance Allowance				311,000	323,000	323,000
A01207	Washing Allowance				8,000	4,000	4,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				138,000	129,000	129,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0124R Ad-Hoc Relief Allowance-2022			335,000	334,000	334,000
A0124S Differential Allowance			725,000	733,000	733,000
A0124X Adhoc Relief Allowance 2023			1,188,000	1,146,000	1,146,000
A0125E Adhoc Relief Allowance-2024				1,072,000	1,126,000
A01270 Others			<u>430,000</u>		<u>523,000</u>
1 Other			430,000		
A03 TOTAL OPERATING EXPENSES			<u>6,144,000</u>	<u>1,368,000</u>	<u>6,114,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>5,898,000</u>	<u>122,000</u>	<u>5,868,000</u>
A03301 Gas			61,000	61,000	61,000
A03302 Water			61,000	61,000	31,000
A03303 Electricity			5,776,000		5,776,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>451,000</u>	<u>51,000</u>
A03805 Travelling Allowance			15,000	115,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	336,000	36,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>771,000</u>	<u>171,000</u>
A03918 Exhibitions Fairs and other National Celebrations			87,000	87,000	87,000
A03919 Payments to other for Service Rendered			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
1 Payments to other for Service Rendered			25,000		25,000
A03942 Cost of Other Stores			12,000	312,000	12,000
A03970 Others			<u>47,000</u>	<u>347,000</u>	<u>47,000</u>
1 Others			47,000		47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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>42,000</u>	<u>42,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13001 Transport			14,000	14,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			14,000	14,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
DISTRICT OFFICER SPORTS & CULTURE			15,744,000	10,984,000	16,981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>4,764,000</u>	<u>4,135,000</u>	<u>5,184,000</u>
A011 TOTAL PAY	9	9	<u>2,589,000</u>	<u>1,974,000</u>	<u>2,735,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,255,000</u>	<u>625,000</u>	<u>1,393,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,255,000</u>	<u>625,000</u>	<u>1,393,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	796,000		884,000
A119 ASSISTANT (BPS-16)	1	1	459,000	625,000	509,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,334,000</u>	<u>1,349,000</u>	<u>1,342,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,295,000</u>	<u>1,302,000</u>	<u>1,295,000</u>
S053 SENIOR CLERK (BPS-14)				1,302,000	
J053 JUNIOR CLERK (BPS-11)	1	1	446,000		446,000
D026 DATA PROCESSING ASSISTANT(BPS-09)	1	1	211,000		211,000
C089 CHOWKIDAR (BPS-02)	2	2	254,000		254,000
N003 NAIB QASID (BPS-02)	2	2	256,000		256,000
S008 SANITARY WORKER (BPS-02)	1	1	128,000		128,000
A01152 Personal pay			39,000	47,000	47,000
A012 TOTAL ALLOWANCES			<u>2,175,000</u>	<u>2,161,000</u>	<u>2,449,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,166,000</u>	<u>2,152,000</u>	<u>2,439,000</u>
A01202 House Rent Allowance			134,000	124,000	124,000
A01203 Conveyance Allowance			181,000	170,000	170,000
A01207 Washing Allowance			2,000	1,000	1,000
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			81,000	76,000	76,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			194,000	183,000	183,000
A0124S Differential Allowance			420,000	398,000	398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
JK0083 SPORTS & RECREATIONAL FACILITIES					
A0124X Adhoc Relief Allowance 2023			651,000	620,000	620,000
A0125E Adhoc Relief Allowance-2024				507,000	532,000
A01270 Others			<u>430,000</u>		<u>262,000</u>
1 Other			430,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A01274 Medical Charges			9,000	9,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>364,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			3,000	103,000	3,000
A03202 Telephone and Trunk call			7,000	7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>115,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	115,000	15,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>139,000</u>	<u>39,000</u>
A03942 Cost of Other Stores				100,000	
A03970 Others			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
1 Others			39,000		39,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			4,960,000	4,631,000	5,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,606,000</u>	<u>1,771,000</u>	<u>2,505,000</u>
A011	TOTAL PAY		8	8	<u>1,337,000</u>	<u>818,000</u>	<u>1,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>589,000</u>	<u>625,000</u>	<u>654,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>589,000</u>	<u>625,000</u>	<u>654,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	387,000		430,000
A119	ASSISTANT	(BPS-16)	1	1	202,000	625,000	224,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>748,000</u>	<u>193,000</u>	<u>748,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>748,000</u>	<u>193,000</u>	<u>748,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	160,000	193,000	160,000
J053	JUNIOR CLERK	(BPS-11)	1	1	139,000		139,000
C089	CHOWKIDAR	(BPS-02)	2	2	161,000		161,000
N003	NAIB QASID	(BPS-02)	1	1	160,000		160,000
S008	SANITARY WORKER	(BPS-02)	1	1	128,000		128,000
A012	TOTAL ALLOWANCES				<u>1,269,000</u>	<u>953,000</u>	<u>1,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,269,000</u>	<u>953,000</u>	<u>1,103,000</u>
A01202	House Rent Allowance				121,000	108,000	108,000
A01203	Conveyance Allowance				100,000	85,000	85,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				45,000	40,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				84,000	75,000	75,000
A0124S	Differential Allowance				180,000	162,000	162,000
A0124X	Adhoc Relief Allowance 2023				280,000	234,000	234,000
A0125E	Adhoc Relief Allowance-2024					196,000	206,000
A01270	Others				<u>430,000</u>		<u>140,000</u>
1	Other				430,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03 TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>203,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			19,000	19,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	36,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>130,000</u>	<u>31,000</u>
A03901 Stationery			6,000	6,000	7,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03942 Cost of Other Stores				100,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 Others			20,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>46,000</u>	<u>246,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>114,000</u>	<u>14,000</u>
A13001 Transport			14,000	114,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>114,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			14,000	114,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			14,000	14,000	14,000
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			2,887,000	2,352,000	2,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>6,105,000</u>	<u>3,037,000</u>	<u>4,966,000</u>
A011	TOTAL PAY		14	14	<u>3,190,000</u>	<u>1,580,000</u>	<u>3,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>669,000</u>	<u>335,000</u>	<u>742,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>669,000</u>	<u>335,000</u>	<u>742,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	403,000		447,000
A119	ASSISTANT	(BPS-16)	1	1	266,000	335,000	295,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,521,000</u>	<u>1,245,000</u>	<u>2,531,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,521,000</u>	<u>1,235,000</u>	<u>2,521,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	211,000	1,235,000	211,000
C089	CHOWKIDAR	(BPS-01)	2	2	376,000		376,000
M020	MALHI	(BPS-01)	4	4	1,295,000		1,295,000
N003	NAIB QASID	(BPS-01)	1	1	155,000		155,000
S261	SWEEPER	(BPS-01)	3	3	329,000		329,000
W016	WATER MAN	(BPS-01)	1	1	155,000		155,000
A01152	Personal pay					10,000	10,000
A012	TOTAL ALLOWANCES				<u>2,915,000</u>	<u>1,457,000</u>	<u>1,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,907,000</u>	<u>1,449,000</u>	<u>1,684,000</u>
A01202	House Rent Allowance				210,000	80,000	80,000
A01203	Conveyance Allowance				295,000	121,000	121,000
A01207	Washing Allowance				11,000	3,000	3,000
A01217	Medical Allowance				183,000	60,000	60,000
A0124R	Ad-Hoc Relief Allowance-2022				256,000	114,000	114,000
A0124S	Differential Allowance				574,000	249,000	249,000
A0124X	Adhoc Relief Allowance 2023				948,000	396,000	396,000
A0125E	Adhoc Relief Allowance-2024					326,000	342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A01270 Others			<u>430,000</u>	<u>100,000</u>	<u>319,000</u>
1 Other			430,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A01274 Medical Charges			8,000	8,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>574,000</u>	<u>75,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			19,000	19,000	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>40,000</u>	<u>540,000</u>	<u>40,000</u>
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03942 Cost of Other Stores				200,000	
A03970 Others			<u>20,000</u>	<u>320,000</u>	<u>20,000</u>
1 Others			20,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
001 Furniture and Fixtures			50,000	50,000	
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE			6,311,000	3,743,000	5,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,512,000</u>	<u>2,377,000</u>	<u>3,721,000</u>
A011	TOTAL PAY	6	6	<u>2,080,000</u>	<u>1,131,000</u>	<u>2,248,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,526,000</u>	<u>711,000</u>	<u>1,694,000</u>	
A01101	Total Basic Pay Of Officer	2	2	<u>1,526,000</u>	<u>711,000</u>	<u>1,694,000</u>	
D259	DISTRICT OFFICER (BPS-17)	1	1	900,000		999,000	
A119	ASSISTANT (BPS-16)	1	1	626,000	711,000	695,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>554,000</u>	<u>420,000</u>	<u>554,000</u>	
A01151	Total Basic Pay Other Staff	4	4	<u>554,000</u>	<u>420,000</u>	<u>554,000</u>	
S053	SENIOR CLERK (BPS-14)	1	1	160,000	420,000	160,000	
J053	JUNIOR CLERK (BPS-11)	1	1	128,000		128,000	
N003	NAIB QASID (BPS-02)	1	1	133,000		133,000	
S008	SANITARY WORKER (BPS-02)	1	1	133,000		133,000	
A012	TOTAL ALLOWANCES			<u>1,432,000</u>	<u>1,246,000</u>	<u>1,473,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,377,000</u>	<u>1,191,000</u>	<u>1,412,000</u>	
A01202	House Rent Allowance			134,000	134,000	134,000	
A01203	Conveyance Allowance			125,000	125,000	125,000	
A01207	Washing Allowance			1,000	1,000	1,000	
A0120D	Integrated Allowance			3,000	2,000	2,000	
A01217	Medical Allowance			40,000	40,000	40,000	
A0124R	Ad-Hoc Relief Allowance-2022			97,000	97,000	97,000	
A0124S	Differential Allowance			204,000	204,000	204,000	
A0124X	Adhoc Relief Allowance 2023			343,000	327,000	327,000	
A0125E	Adhoc Relief Allowance-2024				261,000	274,000	
A01270	Others			<u>430,000</u>		<u>208,000</u>	
1	Other			430,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A01274 Medical Charges			55,000	55,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>448,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk call			63,000	63,000	63,000
A03204 Electronic Communication			21,000	21,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>223,000</u>	<u>223,000</u>	<u>226,000</u>
A03901 Stationery			32,000	32,000	35,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03942 Cost of Other Stores			55,000	55,000	55,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1 Others			53,000		53,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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>117,000</u>	<u>117,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001 Transport			53,000	53,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			32,000	32,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			32,000	32,000	32,000
DISTRICT OFFICER SPORTS KORANGI KARACHI			4,209,000	3,074,000	4,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,763,000</u>	<u>2,236,000</u>	<u>2,727,000</u>
A011	TOTAL PAY		8	8	<u>1,308,000</u>	<u>1,045,000</u>	<u>1,387,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>722,000</u>	<u>625,000</u>	<u>801,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>722,000</u>	<u>625,000</u>	<u>801,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	301,000		334,000
F020	FIELD OFFICER	(BPS-17)	1	1	293,000		325,000
A119	ASSISTANT	(BPS-16)	1	1	128,000	625,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>586,000</u>	<u>420,000</u>	<u>586,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>586,000</u>	<u>420,000</u>	<u>586,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000	420,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	124,000		124,000
C089	CHOWKIDAR	(BPS-02)	1	1	111,000		111,000
N003	NAIB QASID	(BPS-02)	1	1	111,000		111,000
S008	SANITARY WORKER	(BPS-02)	1	1	111,000		111,000
A012	TOTAL ALLOWANCES				<u>1,455,000</u>	<u>1,191,000</u>	<u>1,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,400,000</u>	<u>1,136,000</u>	<u>1,279,000</u>
A01202	House Rent Allowance				149,000	134,000	134,000
A01203	Conveyance Allowance				136,000	125,000	125,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				3,000	2,000	2,000
A01217	Medical Allowance				46,000	42,000	42,000
A0124R	Ad-Hoc Relief Allowance-2022				102,000	92,000	92,000
A0124S	Differential Allowance				216,000	195,000	195,000
A0124X	Adhoc Relief Allowance 2023				317,000	302,000	302,000
A0125E	Adhoc Relief Allowance-2024					243,000	255,000
A01270	Others				<u>430,000</u>		<u>131,000</u>
1	Other				430,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A01274 Medical Charges			55,000	55,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>448,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk call			63,000	63,000	63,000
A03204 Electronic Communication			21,000	21,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>223,000</u>	<u>223,000</u>	<u>226,000</u>
A03901 Stationery			32,000	32,000	35,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03942 Cost of Other Stores			55,000	55,000	55,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1 Others			53,000		53,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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)					
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>117,000</u>	<u>117,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001 Transport			53,000	53,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			32,000	32,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			32,000	32,000	32,000
DISTRICT SPORTS OFFICER KARACHI (EAST)			3,460,000	2,933,000	3,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>2,488,000</u>	<u>2,133,000</u>	<u>2,348,000</u>
A011 TOTAL PAY	7	7	<u>1,022,000</u>	<u>997,000</u>	<u>1,070,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>436,000</u>	<u>625,000</u>	<u>484,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>436,000</u>	<u>625,000</u>	<u>484,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	238,000		264,000
A119 ASSISTANT (BPS-16)	1	1	198,000	625,000	220,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>586,000</u>	<u>372,000</u>	<u>586,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>586,000</u>	<u>372,000</u>	<u>586,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	129,000	372,000	129,000
J053 JUNIOR CLERK (BPS-11)	1	1	119,000		119,000
C089 CHOWKIDAR (BPS-02)	1	1	114,000		114,000
N003 NAIB QASID (BPS-02)	1	1	112,000		112,000
S008 SANITARY WORKER (BPS-02)	1	1	112,000		112,000
A012 TOTAL ALLOWANCES			<u>1,466,000</u>	<u>1,136,000</u>	<u>1,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,411,000</u>	<u>1,081,000</u>	<u>1,217,000</u>
A01202 House Rent Allowance			151,000	129,000	129,000
A01203 Conveyance Allowance			137,000	118,000	118,000
A01207 Washing Allowance			2,000	1,000	1,000
A0120D Integrated Allowance			6,000	3,000	3,000
A01217 Medical Allowance			45,000	38,000	38,000
A0124R Ad-Hoc Relief Allowance-2022			104,000	88,000	88,000
A0124S Differential Allowance			219,000	187,000	187,000
A0124X Adhoc Relief Allowance 2023			317,000	287,000	287,000
A0125E Adhoc Relief Allowance-2024				230,000	242,000
A01270 Others			<u>430,000</u>		<u>124,000</u>
1 Other			430,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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)					
A01274 Medical Charges			55,000	55,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>448,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk call			63,000	63,000	63,000
A03204 Electronic Communication			21,000	21,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>223,000</u>	<u>223,000</u>	<u>226,000</u>
A03901 Stationery			32,000	32,000	35,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03942 Cost of Other Stores			55,000	55,000	55,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1 Others			53,000		53,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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)					
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>117,000</u>	<u>117,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001 Transport			53,000	53,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			32,000	32,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			32,000	32,000	32,000
DISTRICT SPORTS OFFICER KARACHI (WEST)			3,185,000	2,830,000	2,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,488,000</u>	<u>2,235,000</u>	<u>2,402,000</u>
A011	TOTAL PAY		7	7	<u>1,022,000</u>	<u>1,045,000</u>	<u>1,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>436,000</u>	<u>625,000</u>	<u>484,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>436,000</u>	<u>625,000</u>	<u>484,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	242,000		269,000
A119	ASSISTANT	(BPS-16)	1	1	194,000	625,000	215,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>586,000</u>	<u>420,000</u>	<u>586,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>586,000</u>	<u>420,000</u>	<u>586,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000	420,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	119,000		119,000
C089	CHOWKIDAR	(BPS-02)	1	1	114,000		114,000
N003	NAIB QASID	(BPS-02)	1	1	112,000		112,000
S008	SANITARY WORKER	(BPS-02)	1	1	112,000		112,000
A012	TOTAL ALLOWANCES				<u>1,466,000</u>	<u>1,190,000</u>	<u>1,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,411,000</u>	<u>1,135,000</u>	<u>1,271,000</u>
A01202	House Rent Allowance				151,000	134,000	134,000
A01203	Conveyance Allowance				137,000	125,000	125,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				6,000	3,000	3,000
A01217	Medical Allowance				45,000	40,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022				104,000	92,000	92,000
A0124S	Differential Allowance				219,000	195,000	195,000
A0124X	Adhoc Relief Allowance 2023				317,000	302,000	302,000
A0125E	Adhoc Relief Allowance-2024					243,000	255,000
A01270	Others				<u>430,000</u>		<u>124,000</u>
1	Other				430,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>55,000</u>	<u>55,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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)					
A01274 Medical Charges			55,000	55,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>448,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk call			63,000	63,000	63,000
A03204 Electronic Communication			21,000	21,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>223,000</u>	<u>223,000</u>	<u>226,000</u>
A03901 Stationery			32,000	32,000	35,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03942 Cost of Other Stores			55,000	55,000	55,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1 Others			53,000		53,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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)					
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>119,000</u>	<u>119,000</u>	<u>119,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport			55,000	55,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			32,000	32,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			32,000	32,000	32,000
DISTRICT SPORTS OFFICER KARACHI (SOUTH)			3,187,000	2,934,000	2,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,076,000</u>	<u>1,630,000</u>	<u>1,888,000</u>
A011	TOTAL PAY				<u>995,000</u>	<u>919,000</u>	<u>1,040,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>408,000</u>	<u>625,000</u>	<u>453,000</u>
A01101	Total Basic Pay Of Officer				<u>408,000</u>	<u>625,000</u>	<u>453,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	280,000		311,000
A119	ASSISTANT	(BPS-16)	1	1	128,000	625,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>587,000</u>	<u>294,000</u>	<u>587,000</u>
A01151	Total Basic Pay Other Staff				<u>587,000</u>	<u>294,000</u>	<u>587,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000	294,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	120,000		120,000
C089	CHOWKIDAR	(BPS-02)	1	1	114,000		114,000
N003	NAIB QASID	(BPS-02)	1	1	112,000		112,000
S008	SANITARY WORKER	(BPS-02)	1	1	112,000		112,000
A012	TOTAL ALLOWANCES				<u>1,081,000</u>	<u>711,000</u>	<u>848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,026,000</u>	<u>656,000</u>	<u>787,000</u>
A01202	House Rent Allowance				100,000	83,000	83,000
A01203	Conveyance Allowance				75,000	63,000	63,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				3,000	2,000	2,000
A01217	Medical Allowance				28,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				68,000	57,000	57,000
A0124S	Differential Allowance				144,000	120,000	120,000
A0124X	Adhoc Relief Allowance 2023				177,000	169,000	169,000
A0125E	Adhoc Relief Allowance-2024					138,000	145,000
A01270	Others				<u>430,000</u>		<u>124,000</u>
1	Other				430,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A01274 Medical Charges			55,000	55,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>448,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk call			63,000	63,000	63,000
A03204 Electronic Communication			21,000	21,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>223,000</u>	<u>223,000</u>	<u>226,000</u>
A03901 Stationery			32,000	32,000	35,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03942 Cost of Other Stores			55,000	55,000	55,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1 Others			53,000		53,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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)					
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>117,000</u>	<u>117,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001 Transport			53,000	53,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			32,000	32,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			32,000	32,000	32,000
DISTRICT SPORTS OFFICER KARACHI (CENTRAL)			2,773,000	2,327,000	2,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>2,541,000</u>	<u>2,504,000</u>	<u>2,498,000</u>
A011 TOTAL PAY	7	7	<u>991,000</u>	<u>1,186,000</u>	<u>1,036,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>404,000</u>	<u>625,000</u>	<u>449,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>404,000</u>	<u>625,000</u>	<u>449,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	270,000		300,000
A119 ASSISTANT (BPS-16)	1	1	134,000	625,000	149,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>587,000</u>	<u>561,000</u>	<u>587,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>587,000</u>	<u>561,000</u>	<u>587,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	129,000	561,000	129,000
J053 JUNIOR CLERK (BPS-11)	1	1	120,000		120,000
C089 CHOWKIDAR (BPS-02)	1	1	114,000		114,000
N003 NAIB QASID (BPS-02)	1	1	112,000		112,000
S008 SANITARY WORKER (BPS-02)	1	1	112,000		112,000
A012 TOTAL ALLOWANCES			<u>1,550,000</u>	<u>1,318,000</u>	<u>1,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,495,000</u>	<u>1,263,000</u>	<u>1,401,000</u>
A01202 House Rent Allowance			149,000	134,000	134,000
A01203 Conveyance Allowance			136,000	125,000	125,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			3,000	2,000	2,000
A01217 Medical Allowance			44,000	40,000	40,000
A0124R Ad-Hoc Relief Allowance-2022			117,000	107,000	107,000
A0124S Differential Allowance			246,000	225,000	225,000
A0124X Adhoc Relief Allowance 2023			369,000	351,000	351,000
A0125E Adhoc Relief Allowance-2024				278,000	292,000
A01270 Others			<u>430,000</u>		<u>124,000</u>
1 Other			430,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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)					
A01274 Medical Charges			55,000	55,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>448,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk call			63,000	63,000	63,000
A03204 Electronic Communication			21,000	21,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>223,000</u>	<u>223,000</u>	<u>226,000</u>
A03901 Stationery			32,000	32,000	35,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03942 Cost of Other Stores			55,000	55,000	55,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1 Others			53,000		53,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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)					
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>117,000</u>	<u>117,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001 Transport			53,000	53,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			32,000	32,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			32,000	32,000	32,000
DISTRICT SPORTS OFFICER KARACHI (MALIR)			3,238,000	3,201,000	3,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,901,000</u>	<u>3,656,000</u>	<u>4,045,000</u>
A011	TOTAL PAY		7	7	<u>1,831,000</u>	<u>1,758,000</u>	<u>1,922,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>827,000</u>	<u>625,000</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>827,000</u>	<u>625,000</u>	<u>918,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	337,000		374,000
F020	FIELD OFFICER	(BPS-17)	1	1	337,000		374,000
A119	ASSISTANT	(BPS-16)	1	1	153,000	625,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,004,000</u>	<u>1,133,000</u>	<u>1,004,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,004,000</u>	<u>1,133,000</u>	<u>1,004,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	1,133,000	271,000
J053	JUNIOR CLERK	(BPS-11)	1	1	249,000		249,000
C089	CHOWKIDAR	(BPS-01)	1	1	246,000		246,000
N003	NAIB QASID	(BPS-01)	1	1	238,000		238,000
A012	TOTAL ALLOWANCES				<u>2,070,000</u>	<u>1,898,000</u>	<u>2,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,070,000</u>	<u>1,898,000</u>	<u>2,123,000</u>
A01202	House Rent Allowance				141,000	124,000	124,000
A01203	Conveyance Allowance				170,000	170,000	170,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				91,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				215,000	162,000	162,000
A0124S	Differential Allowance				397,000	353,000	353,000
A0124X	Adhoc Relief Allowance 2023				614,000	547,000	547,000
A0125E	Adhoc Relief Allowance-2024					458,000	481,000
A01270	Others				<u>430,000</u>		<u>202,000</u>
1	Other				430,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03 TOTAL OPERATING EXPENSES			<u>3,423,000</u>	<u>3,934,000</u>	<u>3,424,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>89,000</u>		<u>89,000</u>
A03303 Electricity			89,000		89,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			86,000	86,000	86,000
A039 TOTAL GENERAL			<u>3,215,000</u>	<u>3,815,000</u>	<u>3,216,000</u>
A03901 Stationery			9,000	209,000	10,000
A03902 Printing and Publication				200,000	
A03905 Newspapers Periodicals and Books			4,000	204,000	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		
A03919 Payments to other for Service Rendered			<u>726,000</u>	<u>726,000</u>	<u>726,000</u>
1 Payments to other for Service Rendered			726,000		726,000
A03942 Cost of Other Stores			12,000	12,000	12,000
A03970 Others			<u>2,434,000</u>	<u>2,434,000</u>	<u>2,434,000</u>
1 Others			2,434,000		2,434,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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>117,000</u>	<u>117,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A13001 Transport			39,000	39,000	39,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A13101 Machinery and Equipment			39,000	39,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A13201 Furniture and Fixture			39,000	39,000	39,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR			7,573,000	7,839,000	7,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>874,000</u>	<u>223,000</u>	<u>473,000</u>
A011 TOTAL PAY	3	3	<u>392,000</u>	<u>196,000</u>	<u>407,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>140,000</u>	<u>70,000</u>	<u>155,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>140,000</u>	<u>70,000</u>	<u>155,000</u>
A119 ASSISTANT (BPS-16)	1	1	140,000	70,000	155,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>252,000</u>	<u>126,000</u>	<u>252,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>252,000</u>	<u>126,000</u>	<u>252,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	133,000	126,000	133,000
C089 CHOWKIDAR (BPS-02)	1	1	119,000		119,000
A012 TOTAL ALLOWANCES			<u>482,000</u>	<u>27,000</u>	<u>66,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>482,000</u>	<u>27,000</u>	<u>66,000</u>
A01202 House Rent Allowance			16,000	8,000	8,000
A01203 Conveyance Allowance			21,000	11,000	11,000
A01217 Medical Allowance			15,000	8,000	8,000
A01270 Others			<u>430,000</u>		<u>39,000</u>
1 Other			430,000		
DISTRICT SPORTS & CULTURE LARKANA			874,000	223,000	473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>5,368,000</u>	<u>3,457,000</u>	<u>5,858,000</u>
A011	TOTAL PAY		11	11	<u>3,535,000</u>	<u>1,638,000</u>	<u>3,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,141,000</u>	<u>711,000</u>	<u>1,267,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,141,000</u>	<u>711,000</u>	<u>1,267,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	300,000		333,000
F020	FIELD OFFICER	(BPS-17)	1	1	481,000		534,000
A119	ASSISTANT	(BPS-16)	1	1	360,000	711,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,394,000</u>	<u>927,000</u>	<u>2,396,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,387,000</u>	<u>918,000</u>	<u>2,387,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	571,000	918,000	571,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,015,000		1,015,000
D161	DRIVER	(BPS-05)	1	1	196,000		196,000
C089	CHOWKIDAR	(BPS-02)	2	2	302,000		302,000
N003	NAIB QASID	(BPS-02)	2	2	303,000		303,000
A01152	Personal pay				7,000	9,000	9,000
A012	TOTAL ALLOWANCES				<u>1,833,000</u>	<u>1,819,000</u>	<u>2,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,802,000</u>	<u>1,788,000</u>	<u>2,161,000</u>
A01202	House Rent Allowance				160,000	160,000	160,000
A01203	Conveyance Allowance				147,000	147,000	147,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				59,000	59,000	59,000
A01243	Special Travelling Allowance					36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022				147,000	147,000	147,000
A0124S	Differential Allowance				317,000	317,000	317,000
A0124X	Adhoc Relief Allowance 2023				529,000	504,000	504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0125E Adhoc Relief Allowance-2024				406,000	426,000
A01270 Others			<u>430,000</u>		<u>353,000</u>
1 Other			430,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A01274 Medical Charges			31,000	31,000	34,000
A03 TOTAL OPERATING EXPENSES			<u>1,923,000</u>	<u>1,431,000</u>	<u>1,924,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>1,738,000</u>	<u>146,000</u>	<u>1,738,000</u>
A03301 Gas			146,000	146,000	146,000
A03303 Electricity			1,592,000		1,592,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>883,000</u>	<u>83,000</u>
A03805 Travelling Allowance			15,000	415,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			68,000	468,000	68,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>362,000</u>	<u>63,000</u>
A03901 Stationery			9,000	309,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			28,000	28,000	28,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 Others			20,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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>26,000</u>	<u>926,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>314,000</u>	<u>14,000</u>
A13001 Transport			14,000	314,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>307,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	307,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>305,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	305,000	5,000
DO SPORTS & CULTURE LARKANA			7,449,000	5,946,000	7,808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>3,769,000</u>	<u>3,554,000</u>	<u>4,059,000</u>
A011 TOTAL PAY	7	7	<u>1,887,000</u>	<u>1,683,000</u>	<u>1,949,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>511,000</u>	<u>753,000</u>	<u>567,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>511,000</u>	<u>753,000</u>	<u>567,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	256,000		284,000
A119 ASSISTANT (BPS-16)	1	1	255,000	753,000	283,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,376,000</u>	<u>930,000</u>	<u>1,382,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,349,000</u>	<u>897,000</u>	<u>1,349,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	595,000	897,000	595,000
J053 JUNIOR CLERK (BPS-11)	1	1	254,000		254,000
C089 CHOWKIDAR (BPS-01)	2	2	250,000		250,000
N003 NAIB QASID (BPS-01)	1	1	250,000		250,000
A01152 Personal pay			27,000	33,000	33,000
A012 TOTAL ALLOWANCES			<u>1,882,000</u>	<u>1,871,000</u>	<u>2,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,851,000</u>	<u>1,840,000</u>	<u>2,076,000</u>
A01202 House Rent Allowance			106,000	106,000	106,000
A01203 Conveyance Allowance			129,000	129,000	129,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			75,000	75,000	75,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			155,000	155,000	155,000
A0124S Differential Allowance			344,000	344,000	344,000
A0124X Adhoc Relief Allowance 2023			550,000	524,000	524,000
A0125E Adhoc Relief Allowance-2024				445,000	467,000
A01270 Others			<u>430,000</u>		<u>214,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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 Other			430,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A01274 Medical Charges			31,000	31,000	34,000
A03 TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>72,000</u>	<u>88,000</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>29,000</u>	<u>14,000</u>	<u>29,000</u>
A03302 Water			14,000	14,000	14,000
A03303 Electricity			15,000		15,000
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>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03901 Stationery			5,000	5,000	6,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 Others			20,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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			4,000,000	3,770,000	4,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,079,000</u>	<u>2,964,000</u>	<u>3,247,000</u>
A011	TOTAL PAY		7	7	<u>1,425,000</u>	<u>1,423,000</u>	<u>1,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>674,000</u>	<u>1,045,000</u>	<u>748,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>674,000</u>	<u>1,045,000</u>	<u>748,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	261,000		290,000
F020	FIELD OFFICER	(BPS-17)	1	1	238,000		264,000
A119	ASSISTANT	(BPS-16)	1	1	175,000	1,045,000	194,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>751,000</u>	<u>378,000</u>	<u>757,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>736,000</u>	<u>357,000</u>	<u>736,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	357,000	271,000
C089	CHOWKIDAR	(BPS-02)	2	2	260,000		260,000
N003	NAIB QASID	(BPS-02)	1	1	205,000		205,000
A01152	Personal pay				15,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>1,654,000</u>	<u>1,541,000</u>	<u>1,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,654,000</u>	<u>1,541,000</u>	<u>1,742,000</u>
A01202	House Rent Allowance				109,000	107,000	107,000
A01203	Conveyance Allowance				150,000	147,000	147,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				60,000	59,000	59,000
A01233	Unattractive Area Allowance				33,000	31,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022				132,000	129,000	129,000
A0124S	Differential Allowance				285,000	279,000	279,000
A0124X	Adhoc Relief Allowance 2023				453,000	431,000	431,000
A0125E	Adhoc Relief Allowance-2024					356,000	374,000
A01270	Others				<u>430,000</u>		<u>183,000</u>
1	Other				430,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>832,000</u>	<u>685,000</u>	<u>841,000</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>161,000</u>	<u>14,000</u>	<u>161,000</u>
A03302 Water			14,000	14,000	14,000
A03303 Electricity			147,000		147,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			294,000	294,000	294,000
A039 TOTAL GENERAL			<u>358,000</u>	<u>358,000</u>	<u>367,000</u>
A03901 Stationery			87,000	87,000	96,000
A03905 Newspapers Periodicals and Books			83,000	83,000	83,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03942 Cost of Other Stores			24,000	24,000	24,000
A03970 Others			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
1 Others			156,000		156,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MX0074 DO SPORTS & CULTURE					
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>380,000</u>	<u>380,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A13001 Transport			188,000	188,000	188,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13101 Machinery and Equipment			96,000	96,000	96,000
A132 TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13201 Furniture and Fixture			96,000	96,000	96,000
DO SPORTS & CULTURE			4,423,000	4,161,000	4,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>2,490,000</u>	<u>2,034,000</u>	<u>2,453,000</u>
A011 TOTAL PAY	6	6	<u>1,198,000</u>	<u>997,000</u>	<u>1,284,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>781,000</u>	<u>625,000</u>	<u>867,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>781,000</u>	<u>625,000</u>	<u>867,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	390,000		433,000
A119 ASSISTANT (BPS-16)	1	1	391,000	625,000	434,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>417,000</u>	<u>372,000</u>	<u>417,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>417,000</u>	<u>372,000</u>	<u>417,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	150,000	372,000	150,000
J053 JUNIOR CLERK (BPS-11)	1	1	139,000		139,000
C089 CHOWKIDAR (BPS-02)	2	2	128,000		128,000
A012 TOTAL ALLOWANCES			<u>1,292,000</u>	<u>1,037,000</u>	<u>1,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,292,000</u>	<u>1,037,000</u>	<u>1,169,000</u>
A01202 House Rent Allowance			90,000	86,000	86,000
A01203 Conveyance Allowance			125,000	118,000	118,000
A0120D Integrated Allowance			1,000	1,000	1,000
A01217 Medical Allowance			42,000	40,000	40,000
A0124R Ad-Hoc Relief Allowance-2022			92,000	88,000	88,000
A0124S Differential Allowance			195,000	187,000	187,000
A0124X Adhoc Relief Allowance 2023			317,000	287,000	287,000
A0125E Adhoc Relief Allowance-2024				230,000	242,000
A01270 Others			<u>430,000</u>		<u>120,000</u>
1 Other			430,000		
A03 TOTAL OPERATING EXPENSES			<u>266,000</u>	<u>119,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>147,000</u>		<u>147,000</u>
A03303 Electricity			147,000		147,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	36,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03901 Stationery			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 Others			20,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>34,000</u>	<u>34,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13001 Transport			14,000	14,000	14,000
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			2,922,000	2,319,000	2,755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,930,000</u>	<u>2,885,000</u>	<u>2,884,000</u>
A011	TOTAL PAY		8	8	<u>1,151,000</u>	<u>1,398,000</u>	<u>1,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>497,000</u>	<u>1,045,000</u>	<u>551,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>497,000</u>	<u>1,045,000</u>	<u>551,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	266,000		295,000
A119	ASSISTANT	(BPS-16)	1	1	231,000	1,045,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>654,000</u>	<u>353,000</u>	<u>654,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>654,000</u>	<u>353,000</u>	<u>654,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	161,000	353,000	161,000
J053	JUNIOR CLERK	(BPS-11)	1	1	147,000		147,000
N003	NAIB QASID	(BPS-02)	1	1	109,000		109,000
S008	SANITARY WORKER	(BPS-02)	1	1	109,000		109,000
C089	CHOWKIDAR	(BPS-01)	2	2	128,000		128,000
A012	TOTAL ALLOWANCES				<u>1,779,000</u>	<u>1,487,000</u>	<u>1,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,779,000</u>	<u>1,487,000</u>	<u>1,679,000</u>
A01202	House Rent Allowance				141,000	107,000	107,000
A01203	Conveyance Allowance				210,000	147,000	147,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				3,000	2,000	2,000
A01217	Medical Allowance				55,000	59,000	59,000
A0124R	Ad-Hoc Relief Allowance-2022				158,000	127,000	127,000
A0124S	Differential Allowance				339,000	274,000	274,000
A0124X	Adhoc Relief Allowance 2023				442,000	422,000	422,000
A0125E	Adhoc Relief Allowance-2024					348,000	365,000
A01270	Others				<u>430,000</u>		<u>175,000</u>
1	Other				430,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03 TOTAL OPERATING EXPENSES			<u>44,000</u>	<u>544,000</u>	<u>44,000</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>26,000</u>	<u>526,000</u>	<u>26,000</u>
A03901 Stationery			3,000	253,000	3,000
A03902 Printing and Publication				250,000	
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 Others			20,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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			3,106,000	3,561,000	2,928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,907,000</u>	<u>1,909,000</u>	<u>2,740,000</u>
A011	TOTAL PAY		13	13	<u>1,473,000</u>	<u>865,000</u>	<u>1,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>667,000</u>	<u>420,000</u>	<u>740,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>667,000</u>	<u>420,000</u>	<u>740,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	300,000		333,000
A119	ASSISTANT	(BPS-16)	2	2	367,000	420,000	407,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>806,000</u>	<u>445,000</u>	<u>798,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>790,000</u>	<u>437,000</u>	<u>790,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	208,000	437,000	208,000
J053	JUNIOR CLERK	(BPS-11)	2	2	177,000		177,000
D161	DRIVER	(BPS-04)	1	1	104,000		104,000
C089	CHOWKIDAR	(BPS-02)	3	3	162,000		162,000
N003	NAIB QASID	(BPS-02)	2	2	139,000		139,000
A01152	Personal pay				16,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>1,434,000</u>	<u>1,044,000</u>	<u>1,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,434,000</u>	<u>1,044,000</u>	<u>1,202,000</u>
A01202	House Rent Allowance				85,000	68,000	68,000
A01203	Conveyance Allowance				138,000	107,000	107,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				63,000	53,000	53,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				95,000	77,000	77,000
A0124S	Differential Allowance				207,000	170,000	170,000
A0124X	Adhoc Relief Allowance 2023				363,000	280,000	280,000
A0125E	Adhoc Relief Allowance-2024					236,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A01270 Others			<u>430,000</u>		<u>146,000</u>
1 Other			430,000		
A03 TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>96,000</u>	<u>271,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>174,000</u>		<u>174,000</u>
A03303 Electricity			174,000		174,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,000	24,000	24,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03901 Stationery			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1 Others			8,000		8,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			3,317,000	2,145,000	3,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>6,429,000</u>	<u>4,176,000</u>	<u>6,888,000</u>
A011	TOTAL PAY		34	34	<u>4,040,000</u>	<u>1,936,000</u>	<u>4,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,107,000</u>	<u>1,579,000</u>	<u>1,228,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,107,000</u>	<u>1,579,000</u>	<u>1,228,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	376,000		417,000
F020	FIELD OFFICER	(BPS-17)	1	1	376,000		417,000
A119	ASSISTANT	(BPS-16)	2	2	355,000	1,579,000	394,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>2,933,000</u>	<u>357,000</u>	<u>2,933,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>2,933,000</u>	<u>357,000</u>	<u>2,933,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	348,000	357,000	348,000
J053	JUNIOR CLERK	(BPS-11)	5	5	460,000		460,000
L118	LAUNCH OPERATOR	(BPS-11)	1	1	183,000		183,000
D151	DRAGLINE / DREDGER OPERATOR	(BPS-04)	2	2	151,000		151,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		151,000
G065	GROUND MEN	(BPS-04)	1	1	151,000		151,000
C089	CHOWKIDAR	(BPS-02)	5	5	351,000		351,000
M022	MALHI	(BPS-02)	5	5	351,000		351,000
N003	NAIB QASID	(BPS-02)	5	5	349,000		349,000
S008	SANITARY WORKER	(BPS-02)	1	1	183,000		183,000
C089	CHOWKIDAR	(BPS-01)	1	1	127,000		127,000
M022	MALHI	(BPS-01)	1	1	128,000		128,000
A012	TOTAL ALLOWANCES				<u>2,389,000</u>	<u>2,240,000</u>	<u>2,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,389,000</u>	<u>2,240,000</u>	<u>2,727,000</u>
A01202	House Rent Allowance				134,000	107,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			179,000	147,000	147,000
A01207 Washing Allowance			5,000	3,000	3,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			71,000	59,000	59,000
A01233 Unattractive Area Allowance			18,000	6,000	6,000
A0124R Ad-Hoc Relief Allowance-2022			257,000	209,000	209,000
A0124S Differential Allowance			548,000	447,000	447,000
A0124X Adhoc Relief Allowance 2023			736,000	701,000	701,000
A0125E Adhoc Relief Allowance-2024				550,000	578,000
A01270 Others			<u>430,000</u>		<u>459,000</u>
1 Other			430,000		
A03 TOTAL OPERATING EXPENSES			<u>2,621,000</u>	<u>2,331,000</u>	<u>2,660,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>249,000</u>
A03201 Postage and Telegraph			83,000	83,000	87,000
A03202 Telephone and Trunk call			162,000	162,000	162,000
A033 TOTAL UTILITIES			<u>290,000</u>		<u>290,000</u>
A03303 Electricity			290,000		290,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>481,000</u>	<u>481,000</u>	<u>481,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			466,000	466,000	466,000
A039 TOTAL GENERAL			<u>1,605,000</u>	<u>1,605,000</u>	<u>1,640,000</u>
A03901 Stationery			354,000	354,000	389,000
A03905 Newspapers Periodicals and Books			177,000	177,000	177,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03942 Cost of Other Stores			584,000	584,000	584,000
A03970 Others			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
1 Others			485,000		485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SB0125 DISTRICT OFFICER (SPORTS)					
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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)			9,194,000	6,651,000	9,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,881,000</u>	<u>3,439,000</u>	<u>3,816,000</u>
A011	TOTAL PAY		7	7	<u>1,752,000</u>	<u>1,682,000</u>	<u>1,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>735,000</u>	<u>976,000</u>	<u>816,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>735,000</u>	<u>976,000</u>	<u>816,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	435,000		483,000
A119	ASSISTANT	(BPS-16)	1	1	300,000	976,000	333,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,017,000</u>	<u>706,000</u>	<u>1,017,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,017,000</u>	<u>706,000</u>	<u>1,017,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	292,000	706,000	292,000
J053	JUNIOR CLERK	(BPS-11)	1	1	249,000		249,000
C089	CHOWKIDAR	(BPS-02)	2	2	294,000		294,000
N003	NAIB QASID	(BPS-02)	1	1	182,000		182,000
A012	TOTAL ALLOWANCES				<u>2,129,000</u>	<u>1,757,000</u>	<u>1,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,129,000</u>	<u>1,757,000</u>	<u>1,983,000</u>
A01202	House Rent Allowance				124,000	104,000	104,000
A01203	Conveyance Allowance				170,000	133,000	133,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				76,000	65,000	65,000
A0124R	Ad-Hoc Relief Allowance-2022				195,000	154,000	154,000
A0124S	Differential Allowance				424,000	337,000	337,000
A0124X	Adhoc Relief Allowance 2023				708,000	526,000	526,000
A0125E	Adhoc Relief Allowance-2024					436,000	458,000
A01270	Others				<u>430,000</u>		<u>204,000</u>
1	Other				430,000		
A03	TOTAL OPERATING EXPENSES				<u>96,000</u>	<u>49,000</u>	<u>96,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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>47,000</u>		<u>47,000</u>
A03303 Electricity			47,000		47,000
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>31,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 Others			20,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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	
SPORTS & YOUTH AFFAIRS SANGHAR			4,109,000	3,620,000	3,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>4,536,000</u>	<u>4,798,000</u>	<u>5,028,000</u>
A011	TOTAL PAY		8	8	<u>2,172,000</u>	<u>2,282,000</u>	<u>2,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>529,000</u>	<u>625,000</u>	<u>587,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>529,000</u>	<u>625,000</u>	<u>587,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	280,000		311,000
A119	ASSISTANT	(BPS-16)	1	1	249,000	625,000	276,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,643,000</u>	<u>1,657,000</u>	<u>1,649,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,643,000</u>	<u>1,651,000</u>	<u>1,643,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	349,000	1,651,000	349,000
J053	JUNIOR CLERK	(BPS-11)	1	1	299,000		299,000
C089	CHOWKIDAR	(BPS-02)	2	2	458,000		458,000
N003	NAIB QASID	(BPS-02)	1	1	299,000		299,000
S008	SANITARY WORKER	(BPS-02)	1	1	238,000		238,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>2,364,000</u>	<u>2,516,000</u>	<u>2,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,287,000</u>	<u>2,439,000</u>	<u>2,707,000</u>
A01202	House Rent Allowance				145,000	147,000	147,000
A01203	Conveyance Allowance				201,000	205,000	205,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				91,000	93,000	93,000
A0124R	Ad-Hoc Relief Allowance-2022				212,000	214,000	214,000
A0124S	Differential Allowance				462,000	467,000	467,000
A0124X	Adhoc Relief Allowance 2023				742,000	727,000	727,000
A0125E	Adhoc Relief Allowance-2024					583,000	612,000
A01270	Others				<u>430,000</u>		<u>239,000</u>
1	Other				430,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SQ0087 DISTRICT OFFICER SPORTS					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A01274 Medical Charges			77,000	77,000	85,000
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			5,000	5,000	6,000
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
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SQ0087 DISTRICT OFFICER SPORTS					
DISTRICT OFFICER SPORTS			4,708,000	4,970,000	5,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>8,505,000</u>	<u>3,036,000</u>	<u>7,874,000</u>
A011	TOTAL PAY		15	15	<u>5,473,000</u>	<u>1,370,000</u>	<u>5,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,574,000</u>	<u>181,000</u>	<u>1,747,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,574,000</u>	<u>181,000</u>	<u>1,747,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	481,000		534,000
F020	FIELD OFFICER	(BPS-17)	1	1	481,000		534,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	181,000	679,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,899,000</u>	<u>1,189,000</u>	<u>3,897,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,867,000</u>	<u>1,159,000</u>	<u>3,867,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	790,000	1,159,000	790,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,010,000		1,010,000
D161	DRIVER	(BPS-04)	1	1	390,000		390,000
C089	CHOWKIDAR	(BPS-02)	3	3	678,000		678,000
N003	NAIB QASID	(BPS-02)	2	2	624,000		624,000
S008	SANITARY WORKER	(BPS-02)	1	1	375,000		375,000
A01152	Personal pay				32,000	30,000	30,000
A012	TOTAL ALLOWANCES				<u>3,032,000</u>	<u>1,666,000</u>	<u>2,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,032,000</u>	<u>1,666,000</u>	<u>2,230,000</u>
A01202	House Rent Allowance				224,000	117,000	117,000
A01203	Conveyance Allowance				233,000	117,000	117,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				124,000	77,000	77,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				279,000	130,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0124S Differential Allowance			613,000	295,000	295,000
A0124X Adhoc Relief Allowance 2023			1,063,000	463,000	463,000
A0125E Adhoc Relief Allowance-2024				402,000	422,000
A01270 Others			<u>430,000</u>		<u>544,000</u>
1 Other			430,000		
A03 TOTAL OPERATING EXPENSES			<u>1,598,000</u>	<u>1,154,000</u>	<u>1,598,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>514,000</u>	<u>70,000</u>	<u>514,000</u>
A03301 Gas			70,000	70,000	70,000
A03303 Electricity			444,000		444,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,000	24,000	24,000
A039 TOTAL GENERAL			<u>1,022,000</u>	<u>1,022,000</u>	<u>1,022,000</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>1,005,000</u>	<u>1,005,000</u>	<u>1,005,000</u>
1 Others			1,005,000		1,005,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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			10,255,000	4,342,000	9,492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,876,000</u>	<u>2,137,000</u>	<u>2,948,000</u>
A011	TOTAL PAY	6	6	<u>1,581,000</u>	<u>1,045,000</u>	<u>1,686,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>956,000</u>	<u>625,000</u>	<u>1,061,000</u>	
A01101	Total Basic Pay Of Officer	2	2	<u>956,000</u>	<u>625,000</u>	<u>1,061,000</u>	
D259	DISTRICT OFFICER (BPS-17)	1	1	492,000		546,000	
A119	ASSISTANT (BPS-16)	1	1	464,000	625,000	515,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>625,000</u>	<u>420,000</u>	<u>625,000</u>	
A01151	Total Basic Pay Other Staff	4	4	<u>625,000</u>	<u>420,000</u>	<u>625,000</u>	
S053	SENIOR CLERK (BPS-14)	1	1	178,000	420,000	178,000	
C089	CHOWKIDAR (BPS-02)	2	2	244,000		244,000	
N003	NAIB QASID (BPS-02)	1	1	203,000		203,000	
A012	TOTAL ALLOWANCES			<u>1,295,000</u>	<u>1,092,000</u>	<u>1,262,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,295,000</u>	<u>1,092,000</u>	<u>1,262,000</u>	
A01202	House Rent Allowance			90,000	90,000	90,000	
A01203	Conveyance Allowance			125,000	125,000	125,000	
A01207	Washing Allowance			3,000	2,000	2,000	
A0120D	Integrated Allowance			1,000	1,000	1,000	
A01217	Medical Allowance			42,000	42,000	42,000	
A0124R	Ad-Hoc Relief Allowance-2022			92,000	92,000	92,000	
A0124S	Differential Allowance			195,000	195,000	195,000	
A0124X	Adhoc Relief Allowance 2023			317,000	302,000	302,000	
A0125E	Adhoc Relief Allowance-2024				243,000	255,000	
A01270	Others			<u>430,000</u>		<u>158,000</u>	
1	Other			430,000			
A03	TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			56,000	56,000	56,000
A039 TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
1 Others			75,000		75,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN			3,246,000	2,507,000	3,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,399,000</u>	<u>1,744,000</u>	<u>2,256,000</u>
A011	TOTAL PAY		6	6	<u>1,141,000</u>	<u>824,000</u>	<u>1,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>533,000</u>	<u>625,000</u>	<u>592,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>533,000</u>	<u>625,000</u>	<u>592,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	315,000		350,000
A119	ASSISTANT	(BPS-16)	1	1	218,000	625,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>608,000</u>	<u>199,000</u>	<u>608,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>608,000</u>	<u>199,000</u>	<u>608,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	208,000	199,000	208,000
C089	CHOWKIDAR	(BPS-02)	2	2	300,000		300,000
N003	NAIB QASID	(BPS-02)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>1,258,000</u>	<u>920,000</u>	<u>1,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,258,000</u>	<u>920,000</u>	<u>1,056,000</u>
A01202	House Rent Allowance				84,000	72,000	72,000
A01203	Conveyance Allowance				105,000	85,000	85,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				47,000	40,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees				31,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	76,000	76,000
A0124S	Differential Allowance				190,000	163,000	163,000
A0124X	Adhoc Relief Allowance 2023				282,000	236,000	236,000
A0125E	Adhoc Relief Allowance-2024					197,000	207,000
A01270	Others				<u>430,000</u>		<u>126,000</u>
1	Other				430,000		
A03	TOTAL OPERATING EXPENSES				<u>576,000</u>	<u>576,000</u>	<u>581,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TQ0072 DISTRICT OFFICER SPORTS					
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>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03402 Rent for Office Building			26,000	26,000	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>528,000</u>	<u>528,000</u>	<u>530,000</u>
A03901 Stationery			18,000	18,000	20,000
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			72,000	72,000	72,000
A03970 Others			<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
1 Others			422,000		422,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TQ0072 DISTRICT OFFICER SPORTS					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A13101 Machinery and Equipment			89,000	89,000	89,000
A132 TOTAL FURNITURE AND FIXTURE			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A13201 Furniture and Fixture			89,000	89,000	89,000
DISTRICT OFFICER SPORTS			3,285,000	2,630,000	3,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,249,000</u>	<u>2,060,000</u>	<u>2,242,000</u>
A011	TOTAL PAY		5	5	<u>997,000</u>	<u>1,003,000</u>	<u>1,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>544,000</u>	<u>625,000</u>	<u>604,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>544,000</u>	<u>625,000</u>	<u>604,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	273,000		303,000
A119	ASSISTANT	(BPS-16)	1	1	271,000	625,000	301,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>453,000</u>	<u>378,000</u>	<u>459,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>438,000</u>	<u>357,000</u>	<u>438,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	172,000	357,000	172,000
C089	CHOWKIDAR	(BPS-02)	1	1	133,000		133,000
N003	NAIB QASID	(BPS-02)	1	1	133,000		133,000
A01152	Personal pay				15,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>1,252,000</u>	<u>1,057,000</u>	<u>1,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,252,000</u>	<u>1,057,000</u>	<u>1,179,000</u>
A01202	House Rent Allowance				73,000	73,000	73,000
A01203	Conveyance Allowance				85,000	85,000	85,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				40,000	40,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022				94,000	94,000	94,000
A0124S	Differential Allowance				204,000	204,000	204,000
A0124X	Adhoc Relief Allowance 2023				313,000	298,000	298,000
A0125E	Adhoc Relief Allowance-2024					251,000	264,000
A01270	Others				<u>430,000</u>		<u>109,000</u>
1	Other				430,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>97,000</u>	<u>597,000</u>	<u>98,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			19,000	19,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>539,000</u>	<u>39,000</u>
A03805 Travelling Allowance			15,000	215,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,000	324,000	24,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A03901 Stationery			5,000	5,000	6,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1 Others			6,000		6,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>26,000</u>	<u>126,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13001 Transport			14,000	14,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>107,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	107,000	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			2,504,000	2,915,000	2,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>2,895,000</u>	<u>3,235,000</u>	<u>3,120,000</u>
A011	TOTAL PAY	6	6	<u>1,279,000</u>	<u>1,705,000</u>	<u>1,371,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>837,000</u>	<u>1,484,000</u>	<u>929,000</u>	
A01101	Total Basic Pay Of Officer	2	2	<u>837,000</u>	<u>1,484,000</u>	<u>929,000</u>	
D259	DISTRICT OFFICER (BPS-17)	1	1	637,000		707,000	
A119	ASSISTANT (BPS-16)	1	1	200,000	1,484,000	222,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>442,000</u>	<u>221,000</u>	<u>442,000</u>	
A01151	Total Basic Pay Other Staff	4	4	<u>442,000</u>	<u>221,000</u>	<u>442,000</u>	
S053	SENIOR CLERK (BPS-14)	1	1	151,000	221,000	151,000	
C089	CHOWKIDAR (BPS-02)	2	2	158,000		158,000	
N003	NAIB QASID (BPS-02)	1	1	133,000		133,000	
A012	TOTAL ALLOWANCES			<u>1,616,000</u>	<u>1,530,000</u>	<u>1,749,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,598,000</u>	<u>1,512,000</u>	<u>1,729,000</u>	
A01202	House Rent Allowance			90,000	90,000	90,000	
A01203	Conveyance Allowance			125,000	125,000	125,000	
A01207	Washing Allowance			3,000	2,000	2,000	
A01217	Medical Allowance			42,000	42,000	42,000	
A01233	Unattractive Area Allowance			25,000	44,000	44,000	
A0124R	Ad-Hoc Relief Allowance-2022			132,000	132,000	132,000	
A0124S	Differential Allowance			280,000	280,000	280,000	
A0124X	Adhoc Relief Allowance 2023			471,000	449,000	449,000	
A0125E	Adhoc Relief Allowance-2024				348,000	365,000	
A01270	Others			<u>430,000</u>		<u>200,000</u>	
1	Other			430,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>20,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			18,000	18,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>561,000</u>	<u>561,000</u>	<u>563,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			27,000	27,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			136,000	136,000	136,000
A039 TOTAL GENERAL			<u>378,000</u>	<u>378,000</u>	<u>380,000</u>
A03901 Stationery			18,000	18,000	20,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03942 Cost of Other Stores			177,000	177,000	177,000
A03970 Others			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
1 Others			147,000		147,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>132,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	<u>82,000</u>	
A09601 Plant and Machinery			<u>82,000</u>	<u>82,000</u>	
075 One Water Dispenser			72,000		
650 One Ceiling Fan			10,000		
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			3,588,000	3,928,000	3,683,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>539,000,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>539,000,000</u>	<u>10,000,000</u>
A05270 To Others			<u>10,000,000</u>	<u>539,000,000</u>	<u>10,000,000</u>
1 Others			10,000,000	539,000,000	10,000,000
NATIONAL GAMES			10,000,000	539,000,000	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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>150,000,000</u>		<u>150,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>150,000,000</u>		<u>150,000,000</u>
A05270 To Others			<u>150,000,000</u>		<u>150,000,000</u>
1 Others			150,000,000		150,000,000
SINDH GAMES			150,000,000		150,000,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>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
ACTIVITIES OF SINDH SPORTS BOARD			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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>300,000,000</u>	<u>298,000,000</u>	<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>298,000,000</u>	<u>300,000,000</u>
A05270 To Others			<u>300,000,000</u>	<u>298,000,000</u>	<u>300,000,000</u>
1 Others			300,000,000	286,000,000	300,000,000
ANA Cash Award for Mr. Salman Iqbal Butt Coach of Arshad Nadeem, Athlete (Gold Medalist)				5,000,000	
MAT For Treatment of Master Muhammad Ashraf Tai				2,000,000	
PDC G.I.A Physical Disability Cricket Association				5,000,000	
GRANTS FOR SPORTS ACTIVITIES			300,000,000	298,000,000	300,000,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>88,108,000</u>	<u>93,304,000</u>	<u>97,385,000</u>
A011	TOTAL PAY		74	74	<u>30,362,000</u>	<u>29,749,000</u>	<u>33,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>21,031,000</u>	<u>23,409,000</u>	<u>23,333,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>19,736,000</u>	<u>22,562,000</u>	<u>21,986,000</u>
S018	SECRETARY	(BPS-20)	2	2	2,002,000		2,222,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,120,000		1,243,000
D062	DEPUTY SECRETARY	(BPS-18)	3	3	1,892,000		2,100,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	1,120,000		1,243,000
P103	PRIVATE SECRETARY	(BPS-17)	4	4	3,906,000		4,416,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	1,120,000		1,243,000
S033	SECTION OFFICER	(BPS-17)	6	6	3,215,000		3,569,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,120,000		1,243,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	3	3	1,449,000		1,608,000
A119	ASSISTANT	(BPS-16)	4	4	1,672,000	22,562,000	1,856,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	1,120,000		1,243,000
A01102	Personal pay				198,000	216,000	216,000
A01103	Special pay				48,000	106,000	106,000
A01105	Qualification Pay				49,000	25,000	25,000
A01106	Total Pay of contract officer		1	1	<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)				500,000	
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>9,331,000</u>	<u>6,340,000</u>	<u>9,736,000</u>
A01151	Total Basic Pay Other Staff		45	45	<u>9,322,000</u>	<u>6,335,000</u>	<u>9,731,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	569,000	6,335,000	569,000
S181	STENOGRAPHER	(BPS-14)	7	7	1,341,000		1,341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081105	ADMINISTRATION					
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI						
D026	DATA PROCESSING ASSISTANT(BPS-12)	2	2	790,000		790,000
J053	JUNIOR CLERK (BPS-11)	11	11	2,291,000		2,700,000
D161	DRIVER (BPS-05)	1	1	384,000		384,000
D111	DESPATCH RIDER (BPS-04)	2	2	569,000		569,000
D161	DRIVER (BPS-04)	6	6	954,000		954,000
Q001	QASID (BPS-02)	1	1	459,000		459,000
N003	NAIB QASID (BPS-01)	8	8	1,065,000		1,065,000
S008	SANITARY WORKER (BPS-01)	3	3	900,000		900,000
A01152	Personal pay			8,000	4,000	4,000
A01153	Special pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>57,746,000</u>	<u>63,555,000</u>	<u>64,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>49,466,000</u>	<u>56,264,000</u>	<u>60,766,000</u>
A01201	Senior Post Allowance			31,000	24,000	24,000
A01202	House Rent Allowance			1,888,000	2,427,000	2,427,000
A01203	Conveyance Allowance			1,299,000	1,440,000	1,440,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01216	Qualification Allowance			10,000	48,000	48,000
A01217	Medical Allowance			674,000	694,000	694,000
A0121M	Adhoc Relief Allowance - 2012				2,000	2,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0121Z	Adhoc Relief Allowance - 2014				3,000	3,000
A01224	Entertainment Allowance			25,000	24,000	24,000
A01228	Orderly Allowance			625,000	486,000	486,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A0122L	Mobile Phone Allowance			2,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016				19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017				29,000	29,000
A01235	Secretariat Allowance			8,357,000	8,862,000	9,305,000
A01239	Special Allowance			38,000	152,000	152,000
A0123E	Executive Allowance			12,541,000	9,085,000	9,539,000
A0123G	Ad-hoc Relief Allowance-2018				15,000	15,000
A0123K	Superior Executive Allowance				2,810,000	2,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI					
A0123P Ad-hoc Relief A 2019				17,000	17,000
A0123X Adhoc Relief Allowance-2020				4,000	4,000
A01241 Utility allowance for electricity			5,958,000	6,670,000	6,670,000
A0124F Adhoc Relief Allowance-2021				8,000	8,000
A0124R Ad-Hoc Relief Allowance-2022			2,365,000	2,522,000	2,522,000
A0124S Differential Allowance			5,065,000	5,859,000	5,859,000
A0124X Adhoc Relief Allowance 2023			8,133,000	8,268,000	8,268,000
A01250 Incentive Allowance			1,389,000	695,000	695,000
A0125E Adhoc Relief Allowance-2024				6,076,000	6,380,000
A01270 Others			<u>1,051,000</u>		<u>3,301,000</u>
1 Other			1,051,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,280,000</u>	<u>7,291,000</u>	<u>3,550,000</u>
A01271 Overtime Allowance			66,000	28,000	28,000
A01273 Honoraria			5,000,000	5,000,000	
A01274 Medical Charges			3,078,000	2,127,000	3,386,000
A01299 Others			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
1 Others			136,000		
A03 TOTAL OPERATING EXPENSES			<u>26,161,000</u>	<u>39,826,000</u>	<u>1,026,271,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,407,000</u>	<u>1,907,000</u>	<u>1,417,000</u>
A03201 Postage and Telegraph			193,000	193,000	203,000
A03202 Telephone and Trunk call			1,214,000	1,214,000	1,214,000
A03204 Electronic Communication				500,000	
A033 TOTAL UTILITIES			<u>2,627,000</u>	<u>772,000</u>	<u>2,627,000</u>
A03301 Gas			362,000	362,000	362,000
A03302 Water			410,000	410,000	410,000
A03303 Electricity			1,855,000		1,855,000
A034 TOTAL OCCUPANCY COSTS			<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
A03407 Rates and Taxes			167,000	167,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
 KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI					
A036 TOTAL MOTOR VEHICLES					<u>31,000</u>
A03602 Insurance					22,000
A03603 Registration					9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,492,000</u>	<u>10,192,000</u>	<u>7,492,000</u>
A03805 Travelling Allowance			800,000	2,000,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,692,000	8,192,000	6,692,000
A039 TOTAL GENERAL			<u>14,468,000</u>	<u>26,788,000</u>	<u>1,014,529,000</u>
A03901 Stationery			612,000	2,612,000	673,000
A03902 Printing and Publication				1,000,000	
A03903 Conference/Seminars/Workshops/Sympo			137,000	457,000	137,000
A03905 Newspapers Periodicals and Books			213,000	213,000	213,000
A03906 Uniforms and Protective Clothing			194,000	194,000	194,000
A03919 Payments to other for Service Rendered			<u>10,648,000</u>	<u>11,648,000</u>	<u>10,648,000</u>
1 Payments to other for Service Rendered			10,648,000		10,648,000
A03942 Cost of Other Stores			927,000	5,927,000	927,000
A03970 Others			<u>1,737,000</u>	<u>4,737,000</u>	<u>1,001,737,000</u>
1 Others			1,737,000		1,737,000
YDC LSP for Operationalization of Youth Development Centers					1,000,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>372,078,000</u>	<u>403,078,000</u>	<u>282,586,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>372,078,000</u>	<u>403,078,000</u>	<u>282,586,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,078,000	5,078,000	5,586,000
A05270 To Others			<u>367,000,000</u>	<u>398,000,000</u>	<u>277,000,000</u>
851 Thar Jeep Rally				50,000,000	50,000,000
869 G.I.A for Construction of Male Youth Hostel of Sindh Graduates Association in Islamabad			130,000,000	130,000,000	
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI					
921 Sports Club Thatta			20,000,000	20,000,000	10,000,000
922 Endo. Fund for Sports person / Ex-S. person suffering from disease / families deceased Sports person			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		100,000,000
APM MR. Asad Ali Memon Professional Mountaineer				15,000,000	
N25 G.I.A National Boxing Championship 2025				20,000,000	
PIB Mr. Shahir Afridi, Professional International Boxer				14,000,000	
S24 G.I.A Third Edition of (Shaheed Najeeb Memorial Cricket League-2024)				2,000,000	
U23 G.I.A Hosting of the World U23 Squash Championship in Karachi				30,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>280,000</u>	<u>280,000</u>	<u>2,824,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	<u>828,000</u>
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	<u>828,000</u>
024 One Computer with all Accessories			280,000		
417 Four Computer with all accessories					828,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>996,000</u>
A09601 Plant and Machinery					<u>996,000</u>
3SA Three A/C Split 1.5 Ton					495,000
P22 One Photostat Machine					501,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture and Fixtures					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,054,000</u>	<u>9,054,000</u>	<u>2,054,000</u>
A130 TOTAL TRANSPORT			<u>1,158,000</u>	<u>6,158,000</u>	<u>1,158,000</u>
A13001 Transport			1,158,000	6,158,000	1,158,000

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Sports & Youth Affairs

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>564,000</u>	<u>1,564,000</u>	<u>564,000</u>
A13101 Machinery and Equipment			564,000	1,564,000	564,000
A132 TOTAL FURNITURE AND FIXTURE			<u>332,000</u>	<u>1,332,000</u>	<u>332,000</u>
A13201 Furniture and Fixture			332,000	1,332,000	332,000
SPORT DEPARTMENT SECRETARIAT KARACHI			488,681,000	545,542,000	1,411,120,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>27,246,000</u>	<u>29,466,000</u>	<u>30,628,000</u>
A011	TOTAL PAY		56	56	<u>13,063,000</u>	<u>11,758,000</u>	<u>14,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>9,038,000</u>	<u>8,630,000</u>	<u>10,031,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>9,038,000</u>	<u>8,630,000</u>	<u>10,031,000</u>
C229	CHIEF ENGINEER / DG (TECH)	(BPS-20)	1	1	900,000		999,000
S238	SUPERINTENDENT ENGINEER	(BPS-19)	1	1	782,000		868,000
E060	EXECUTIVE ENGINEER	(BPS-18)	3	3	1,285,000		1,426,000
H139	HORTICULTURE PLANNING OFFICER	(BPS-18)	1	1	349,000		387,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	376,000		417,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	376,000		417,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	873,000		969,000
A481	ASSISTANT ENGINEER CIVIL	(BPS-17)	3	3	844,000		937,000
A483	ASSISTANT ENGINEER ELECTRICAL	(BPS-17)	1	1	349,000		387,000
A119	ASSISTANT	(BPS-16)	2	2	1,064,000	8,630,000	1,181,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	260,000		289,000
S222	SUB ENGINEER	(BPS-16)	3	3	790,000		877,000
S228	SUB-ENGINEER	(BPS-16)	3	3	790,000		877,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>4,025,000</u>	<u>3,128,000</u>	<u>4,025,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>4,025,000</u>	<u>3,128,000</u>	<u>4,025,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	238,000		238,000
S053	SENIOR CLERK	(BPS-14)				3,128,000	
H035	HEAD DRAFTSMAN	(BPS-13)	1	1	182,000		182,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	4	4	657,000		657,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
D150	DRAUGHTSMAN	(BPS-11)	2	2	238,000		238,000
J053	JUNIOR CLERK	(BPS-11)	5	5	477,000		477,000
S222	SUB ENGINEER	(BPS-11)	2	2	267,000		267,000
S259	SURVEYOR	(BPS-09)	1	1	238,000		238,000
T001	TRACER	(BPS-07)	1	1	128,000		128,000
E021	ELECTRICIAN	(BPS-05)	1	1	128,000		128,000
P061	PLUMBER	(BPS-05)	1	1	128,000		128,000
D111	DESPATCH RIDER	(BPS-04)	2	2	238,000		238,000
D161	DRIVER	(BPS-04)	5	5	420,000		420,000
C089	CHOWKIDAR	(BPS-01)	1	1	126,000		126,000
M022	MALHI	(BPS-01)	1	1	128,000		128,000
N003	NAIB QASID	(BPS-01)	4	4	310,000		310,000
S008	SANITARY WORKER	(BPS-01)	1	1	122,000		122,000
A012	TOTAL ALLOWANCES				<u>14,183,000</u>	<u>17,708,000</u>	<u>16,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,719,000</u>	<u>14,840,000</u>	<u>16,282,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				990,000	990,000	990,000
A01203	Conveyance Allowance				676,000	676,000	676,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				309,000	309,000	309,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01228	Orderly Allowance				313,000	313,000	313,000
A01241	Utility allowance for electricity				2,906,000	2,906,000	2,906,000
A0124R	Ad-Hoc Relief Allowance-2022				1,067,000	1,067,000	1,067,000
A0124S	Differential Allowance				2,295,000	2,295,000	2,295,000
A0124X	Adhoc Relief Allowance 2023				3,683,000	3,508,000	3,508,000
A0125E	Adhoc Relief Allowance-2024					2,727,000	2,863,000
A01270	Others				<u>430,000</u>		<u>1,306,000</u>
1	Other				430,000		

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,464,000</u>	<u>2,868,000</u>	<u>290,000</u>
A01273 Honoraria			1,200,000	1,200,000	
A01274 Medical Charges			264,000	1,668,000	290,000
A03 TOTAL OPERATING EXPENSES			<u>12,400,000</u>	<u>13,920,000</u>	<u>13,241,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk call			17,000	17,000	17,000
A033 TOTAL UTILITIES			<u>1,580,000</u>		<u>1,580,000</u>
A03303 Electricity			1,580,000		1,580,000
A034 TOTAL OCCUPANCY COSTS			<u>7,986,000</u>	<u>7,986,000</u>	<u>8,785,000</u>
A03402 Rent for Office Building			7,986,000	7,986,000	8,785,000
A036 TOTAL MOTOR VEHICLES					<u>31,000</u>
A03602 Insurance					22,000
A03603 Registration					9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,571,000</u>	<u>4,971,000</u>	<u>2,571,000</u>
A03805 Travelling Allowance			500,000	900,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,071,000	4,071,000	2,071,000
A039 TOTAL GENERAL			<u>229,000</u>	<u>929,000</u>	<u>239,000</u>
A03901 Stationery			100,000	500,000	110,000
A03902 Printing and Publication				100,000	
A03906 Uniforms and Protective Clothing			59,000	59,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03942 Cost of Other Stores				200,000	
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
1 Others			70,000		70,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>1,295,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>414,000</u>
A09201 Hardware					<u>414,000</u>
02C Two Computers with all accessories					414,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>450,000</u>	<u>450,000</u>	<u>881,000</u>
A09601 Plant and Machinery			<u>450,000</u>	<u>450,000</u>	<u>881,000</u>
086 One Split A.C 1.5 Ton					165,000
408 One Generator 5 KV			400,000		
785 One Split AC 1.0 ton					131,000
D23 One Microwave oven			50,000		
P81 One Photocopier Machine					501,000
TW2 Two Water Dispensars					84,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,191,000</u>	<u>24,991,000</u>	<u>24,191,000</u>
A130 TOTAL TRANSPORT			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A13001 Transport			91,000	91,000	91,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>362,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			62,000	362,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>238,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			38,000	238,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>24,300,000</u>	<u>24,000,000</u>
A13370 Others			<u>24,000,000</u>	<u>24,300,000</u>	<u>24,000,000</u>
1 Others			24,000,000		
SPORTS DEPARTMENT (ENGINEERING WING) KARACHI			64,287,000	68,827,000	69,355,000

