

VOLUME III

SC21145



BUDGET 2026-27

SPORTS & YOUTH AFFAIRS

2026-27

SC21145 (145)
Sports & Youth Affairs
BUDGET ESTIMATES 2026-2027

DISTRICT	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
Karachi	291	2,254,511,000	2,516,469,000	197,283,000	1,667,676,000	1,864,959,000
Benazirabad	41	12,873,000	8,347,000	10,315,000	4,088,000	14,403,000
Hyderabad	36	27,656,000	16,232,000	14,942,000	13,610,000	28,552,000
Larkana	28	15,642,000	9,235,000	11,544,000	4,910,000	16,454,000
Sukkur	26	17,965,000	14,288,000	17,247,000	4,086,000	21,333,000
Mirpurkhas	18	8,418,000	7,383,000	8,695,000	1,586,000	10,281,000
Kashmore	14	5,041,000	6,400,000	7,804,000	75,000	7,879,000
Shahdad Kot - Kamber	13	3,019,000	1,368,000	2,581,000	279,000	2,860,000
Jacobabad	9	5,248,000	3,189,000	5,153,000	64,000	5,217,000
Badin	8	5,630,000	5,300,000	4,884,000	1,304,000	6,188,000
Dadu	8	4,483,000	3,196,000	4,591,000	239,000	4,830,000
Jamshoro	8	2,655,000	2,093,000	2,821,000	150,000	2,971,000
Nausheroferoze	8	2,928,000	3,184,000	3,761,000	44,000	3,805,000
Shikarpur	8	5,069,000	5,252,000	5,826,000	41,000	5,867,000
Ghotki	7	2,864,000	3,850,000	3,484,000	1,249,000	4,733,000
Khairpur	7	7,586,000	7,411,000	4,683,000	3,541,000	8,224,000
Sanghar	7	3,912,000	3,083,000	3,826,000	96,000	3,922,000
Tharparkar@Mithi	7	4,468,000	4,259,000	3,986,000	1,221,000	5,207,000
Umerkot	6	3,683,000	3,836,000	4,099,000	563,000	4,662,000
Tando Muhammad Khan	6	3,186,000	2,722,000	3,331,000	238,000	3,569,000
Tando Allahyar	6	3,015,000	2,674,000	2,608,000	759,000	3,367,000
Sujawal	6	3,655,000	1,999,000	3,387,000	569,000	3,956,000
Matiari	6	2,755,000	1,524,000	2,249,000	302,000	2,551,000
Thatta	5	2,366,000	2,661,000	2,889,000	124,000	3,013,000
TOTAL	579	2,408,628,000	2,635,955,000	331,989,000	1,706,814,000	2,038,803,000

SC21145 (145)
Sports & Youth Affairs

	Rs
Charged:	<u>0</u>
Voted:	<u>2,038,803,000</u>
Total:	<u>2,038,803,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081102 YOUTH AFFAIRS	368,153,000	814,507,000	393,876,000
081104 GRANTS TO SPORTS ORGANISATIONS	560,000,000	845,198,000	660,000,000
081105 ADMINISTRATION	1,411,120,000	907,797,000	923,492,000
081120 OTHERS	69,355,000	68,453,000	61,435,000
TOTAL	2,408,628,000	2,635,955,000	2,038,803,000

SC21145 (145)
Sports & Youth Affairs

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
HB0294	DIRECTORATE OF SPORTS HYDERABAD	10,675,000	7,495,000	11,273,000
KQ0701	NATIONAL GAMES	10,000,000	290,300,000	10,000,000
KQ0702	SINDH GAMES	150,000,000	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	304,898,000	400,000,000
KQ0706	DIRECTORATE OF SPORTS	52,831,000	43,375,000	55,627,000
KQ0708	DIRECTORATE OF YOUTH AFFAIRS	142,205,000	635,629,000	143,940,000
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING) KARACHI	69,355,000	68,453,000	61,435,000
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI	1,411,120,000	907,797,000	923,492,000
LN0147	DIRECTORATE OF SPORTS LARKANA	7,361,000	5,109,000	7,543,000
MP0143	DIRECTORATE OF SPORTS MIRPURKHAS	4,259,000	3,372,000	5,359,000
SB0124	DIRECTORATE OF SPORTS NAWABSHAH	3,313,000	1,309,000	3,444,000
SL0015	DISTRICT OFFICER SPORTS SUJAWAL THATTA	3,655,000	1,999,000	3,956,000
SY0159	DIRECTORATE OF SPORTS SUKKUR	8,473,000	10,269,000	11,287,000
BI0136	DISTRICT OFFICER SPORTS BADIN	5,630,000	5,300,000	6,188,000
DD0097	DISTRICT OFFICER (SPORTS) DADU	4,483,000	3,196,000	4,830,000
GO0077	DO SPORTS & CULTURE CDD	2,864,000	3,850,000	4,733,000
HB0295	DISTRICT OFFICER SPORTS & CULTURE	16,981,000	8,737,000	17,279,000

SC21145 (145)
Sports & Youth Affairs

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
JK0083	SPORTS & RECREATIONAL FACILITIES	5,248,000	3,189,000	5,217,000
JO0086	DISTRICT OFFICER SPORTS AND YOUTH	2,655,000	2,093,000	2,971,000
KK0063	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE	5,041,000	6,400,000	7,879,000
KQ0711	DISTRICT OFFICER SPORTS KORANGI KARACHI	4,290,000	3,165,000	4,675,000
KQ0712	DISTRICT SPORTS OFFICER KARACHI (EAST)	3,296,000	2,143,000	3,030,000
KQ0713	DISTRICT SPORTS OFFICER KARACHI (WEST)	2,917,000	2,027,000	2,874,000
KQ0714	DISTRICT SPORTS OFFICER KARACHI (SOUTH)	2,973,000	3,016,000	3,420,000
KQ0715	DISTRICT SPORTS OFFICER KARACHI (CENTRAL)	2,457,000	2,027,000	2,869,000
KQ0716	DISTRICT SPORTS OFFICER KARACHI (MALIR)	3,067,000	3,639,000	3,597,000
KX0116	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR	7,586,000	7,411,000	8,224,000
LN0148	DISTRICT SPORTS & CULTURE LARKANA	473,000		488,000
LN0149	DO SPORTS & CULTURE LARKANA	7,808,000	4,126,000	8,423,000
MP0142	DISTRICT OFFICER SPORTS MIRPURKHAS	4,159,000	4,011,000	4,922,000
MX0074	DO SPORTS & CULTURE	4,468,000	4,259,000	5,207,000
MY0077	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI	2,755,000	1,524,000	2,551,000
NX0084	DISTRICT SPORTS OFFICER NAUSHERO FEROZE	2,928,000	3,184,000	3,805,000

SC21145 (145)
Sports & Youth Affairs

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
QS0081	DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT	3,019,000	1,368,000	2,860,000
SB0125	DISTRICT OFFICER (SPORTS)	9,560,000	7,038,000	10,959,000
SN0097	SPORTS & YOUTH AFFAIRS SANGHAR	3,912,000	3,083,000	3,922,000
SQ0087	DISTRICT OFFICER SPORTS	5,069,000	5,252,000	5,867,000
SY0160	DISTRICT OFF SPORTS 7 CULTURE CDD	9,492,000	4,019,000	10,046,000
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN	3,186,000	2,722,000	3,569,000
TQ0072	DISTRICT OFFICER SPORTS	3,015,000	2,674,000	3,367,000
TX0102	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA	2,366,000	2,661,000	3,013,000
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT	3,683,000	3,836,000	4,662,000
TOTAL		2,408,628,000	2,635,955,000	2,038,803,000

SC21145 (145)
Sports & Youth Affairs

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>311,060,000</u>	<u>247,140,000</u>	<u>331,989,000</u>
A011	PAY	<u>147,279,000</u>	<u>101,000,000</u>	<u>155,702,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>81,392,000</u>	<u>61,179,000</u>	<u>88,738,000</u>
A01101	Basic Pay Of Officer	79,861,000	60,839,000	86,398,000
A01102	Personal pay	400,000	214,000	214,000
A01103	Special pay	106,000	126,000	126,000
A01105	Qualification Pay	25,000		
A01106	Pay of contract officer	1,000,000		2,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>65,887,000</u>	<u>39,821,000</u>	<u>66,964,000</u>
A01151	Basic Pay Other Staff	65,535,000	39,394,000	66,537,000
A01152	Personal pay	351,000	427,000	427,000
A01153	Special pay	1,000		
A012	ALLOWANCES	<u>163,781,000</u>	<u>146,140,000</u>	<u>176,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>156,416,000</u>	<u>138,754,000</u>	<u>168,901,000</u>
A01201	Senior Post Allowance	47,000	33,000	33,000
A01202	House Rent Allowance	8,685,000	8,325,000	8,325,000
A01203	Conveyance Allowance	7,726,000	7,475,000	7,475,000
A01207	Washing Allowance	63,000	37,000	37,000
A0120D	Integrated Allowance	239,000	180,000	180,000
A01216	Qualification Allowance	48,000	22,000	22,000
A01217	Medical Allowance	3,397,000	3,268,000	3,268,000
A0121M	Adhoc Relief Allowance - 2012	2,000		
A0121T	Adhoc Relief Allowance 2013	3,000		
A0121Z	Adhoc Relief Allowance - 2014	3,000		
A01224	Entertainment Allowance	35,000	28,000	28,000
A01226	Computer Allowance	38,000	38,000	38,000
A01228	Orderly Allowance	799,000	652,000	652,000
A0122C	Adhoc Relief Allowance - 2015	6,000		
A0122L	Mobile Phone Allowance	1,000		
A0122M	Adhoc Relief Allowance 2016	19,000		
A0122N	Special Conveyance Allowance to Disabled Employees	481,000	640,000	640,000
A0122Y	Ad-hoc Relief Allowance 2017	29,000		
A01233	Unattractive Area Allowance	81,000	75,000	75,000
A01235	Secretariat Allowance	9,305,000	6,661,000	6,661,000
A01236	Deputation Allowance	328,000	339,000	339,000
A01237	Design Allowance	25,000	25,000	25,000

SC21145 (145)
Sports & Youth Affairs

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge Allowance	46,000		
A01239	Special Allowance	439,000	369,000	369,000
A0123E	Executive Allowance	10,019,000	9,409,000	9,409,000
A0123G	Ad-hoc Relief Allowance-2018	15,000		
A0123K	Superior Executive Allowance	3,133,000		
A0123P	Ad-hoc Relief A 2019	17,000		
A0123X	Adhoc Relief Allowance-2020	4,000		
A01241	Utility allowance for electricity	9,576,000	8,810,000	8,810,000
A01243	Special Travelling Allowance	286,000	309,000	309,000
A0124F	Adhoc Relief Allowance-2021	8,000		
A0124R	Ad-Hoc Relief Allowance-2022	9,276,000	8,719,000	8,719,000
A0124S	Differential Allowance	20,481,000	18,837,000	18,837,000
A0124X	Adhoc Relief Allowance 2023	30,859,000	29,105,000	29,105,000
A01250	Incentive Allowance	695,000		
A01259	Fuel Allowance		32,000	32,000
A0125E	Adhoc Relief Allowance-2024	25,594,000	24,356,000	24,356,000
A0125P	Ad-hoc Relief Allowance 2025		10,979,000	12,079,000
A01270	Others	14,608,000	31,000	29,078,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,365,000</u>	<u>7,386,000</u>	<u>7,386,000</u>
A01271	Overtime Allowance	28,000	25,000	25,000
A01274	Medical Charges	7,200,000	7,200,000	7,200,000
A01299	Others	137,000	161,000	161,000
A03	TOTAL OPERATING EXPENSES	<u>1,107,955,000</u>	<u>1,050,504,000</u>	<u>607,946,000</u>
A032	COMMUNICATIONS	<u>3,202,000</u>	<u>3,202,000</u>	<u>3,202,000</u>
A03201	Postage and Telegraph	558,000	558,000	558,000
A03202	Telephone and Trunk call	2,481,000	2,481,000	2,481,000
A03204	Electronic Communication	163,000	163,000	163,000
A033	UTILITIES	<u>18,631,000</u>	<u>1,180,000</u>	<u>18,622,000</u>
A03301	Gas	702,000	702,000	702,000
A03302	Water	526,000	478,000	517,000
A03303	Electricity	17,403,000		17,403,000
A034	OCCUPANCY COSTS	<u>12,371,000</u>	<u>9,191,000</u>	<u>12,371,000</u>
A03402	Rent for Office Building	11,994,000	8,814,000	11,994,000
A03407	Rates and Taxes	377,000	377,000	377,000

SC21145 (145)
Sports & Youth Affairs

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03602	Insurance	66,000	66,000	66,000
A03603	Registration	27,000	27,000	27,000
A038	TRAVEL & TRANSPORTATION	<u>16,660,000</u>	<u>16,660,000</u>	<u>16,660,000</u>
A03805	Travelling Allowance	2,280,000	2,280,000	2,280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,380,000	14,380,000	14,380,000
A039	GENERAL	<u>1,056,998,000</u>	<u>1,020,178,000</u>	<u>556,998,000</u>
A03901	Stationery	1,930,000	1,930,000	1,930,000
A03902	Printing and Publication	310,000	310,000	310,000
A03903	Conference/Seminars/Workshops/	137,000	137,000	137,000
A03905	Newspapers Periodicals and Books	900,000	900,000	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	42,363,000	39,183,000
A03942	Cost of Other Stores	3,438,000	3,438,000	3,438,000
A03970	Others	1,010,186,000	970,186,000	510,186,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>954,371,000</u>	<u>1,303,069,000</u>	<u>1,075,408,000</u>
A052	GRANTS-DOMESTIC	<u>954,371,000</u>	<u>1,303,069,000</u>	<u>1,075,408,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,371,000	10,371,000	11,408,000
A05270	To Others	944,000,000	1,292,698,000	1,064,000,000
A09	TOTAL PHYSICAL ASSETS	<u>5,798,000</u>	<u>5,798,000</u>	<u>6,016,000</u>
A092	COMPUTER EQUIPMENT	<u>1,449,000</u>	<u>1,449,000</u>	<u>1,893,000</u>
A09201	Hardware	1,449,000	1,449,000	1,893,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,349,000</u>	<u>3,349,000</u>	<u>1,673,000</u>
A09601	Plant and Machinery	3,349,000	3,349,000	1,673,000

SC21145 (145)
Sports & Youth Affairs

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,450,000</u>
A09701	Furniture and fixtures	1,000,000	1,000,000	2,450,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,444,000</u>	<u>29,444,000</u>	<u>17,444,000</u>
A130	TRANSPORT	<u>2,388,000</u>	<u>2,388,000</u>	<u>2,388,000</u>
A13001	Transport	2,388,000	2,388,000	2,388,000
A131	MACHINERY AND EQUIPMENT	<u>1,524,000</u>	<u>1,524,000</u>	<u>1,524,000</u>
A13101	Machinery and Equipment	1,524,000	1,524,000	1,524,000
A132	FURNITURE AND FIXTURE	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
A13201	Furniture and Fixture	1,512,000	1,512,000	1,512,000
A133	BUILDINGS AND STRUCTURE	<u>24,000,000</u>	<u>24,000,000</u>	<u>12,000,000</u>
A13370	Others	24,000,000	24,000,000	12,000,000
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		2,408,628,000	2,635,955,000	2,038,803,000

SC21145 (145)
Sports & Youth Affairs
SUMMARY OF SCALES FOR 2026-2027

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	14,777,000
12	10			10	2,244,000
13	1			1	182,000
14	54			54	13,113,000
15	2			2	403,000
16	76			76	25,019,000
17	79			79	44,582,000
18	16			16	9,924,000
19	4			4	3,652,000
20	3			3	3,221,000
(Special)	2			2	2,000,000
TOTAL	579			579	154,935,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>4,362,000</u>	<u>1,859,000</u>	<u>4,813,000</u>
A011	TOTAL PAY		11	11	<u>3,186,000</u>	<u>879,000</u>	<u>3,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,323,000</u>	<u>235,000</u>	<u>1,323,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,323,000</u>	<u>235,000</u>	<u>1,323,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	546,000		546,000
S236	SUPERINTENDENT	(BPS-17)	1	1	444,000		444,000
A119	ASSISTANT	(BPS-16)	1	1	333,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,863,000</u>	<u>644,000</u>	<u>1,863,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,863,000</u>	<u>644,000</u>	<u>1,863,000</u>
S053	SENIOR CLERK	(BPS-14)					
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>1,176,000</u>	<u>980,000</u>	<u>1,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,176,000</u>	<u>980,000</u>	<u>1,627,000</u>
A01202	House Rent Allowance				57,000	58,000	58,000
A01203	Conveyance Allowance				63,000	51,000	51,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				5,000		
A01217	Medical Allowance				26,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				74,000	78,000	78,000
A0124S	Differential Allowance				167,000	176,000	176,000
A0124X	Adhoc Relief Allowance 2023				267,000	280,000	280,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			210,000	213,000	213,000
A0125P Ad-hoc Relief Allowance 2025				101,000	111,000
A01270 Others			<u>306,000</u>		<u>637,000</u>
1 Other					637,000
A03 TOTAL OPERATING EXPENSES			<u>5,154,000</u>	<u>4,477,000</u>	<u>5,151,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			12,000	12,000	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>710,000</u>	<u>33,000</u>	<u>707,000</u>
A03301 Gas			33,000	33,000	33,000
A03302 Water			17,000		14,000
A03303 Electricity			660,000		660,000
A034 TOTAL OCCUPANCY COSTS			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03407 Rates and Taxes			67,000	67,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>4,161,000</u>	<u>4,161,000</u>	<u>4,161,000</u>
A03901 Stationery			58,000	58,000	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>3,840,000</u>	<u>3,840,000</u>
1 Payments to other for Service Rendered			3,840,000		

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A03942 Cost of Other Stores			55,000	55,000	55,000
A03970 Others			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1 Others			105,000	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>150,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture and Fixtures					150,000
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
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			10,675,000	7,495,000	11,273,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>29,914,000</u>	<u>23,838,000</u>	<u>31,031,000</u>
A011	TOTAL PAY				<u>14,699,000</u>	<u>9,396,000</u>	<u>14,537,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,141,000</u>	<u>3,696,000</u>	<u>6,971,000</u>
A01101	Total Basic Pay Of Officer				<u>6,971,000</u>	<u>3,696,000</u>	<u>6,971,000</u>
D077	DIRECTOR	(BPS-19)	1	1	689,000		689,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	693,000		693,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	1,182,000		1,182,000
C125	COORDINATOR	(BPS-17)	1	1	693,000		693,000
F020	FIELD OFFICER	(BPS-17)	2	2	693,000		693,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	276,000		276,000
S236	SUPERINTENDENT	(BPS-17)	1	1	693,000		693,000
A119	ASSISTANT	(BPS-16)	4	4	666,000		666,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	693,000		693,000
F020	FIELD OFFICER	(BPS-16)	1	1	693,000		693,000
A01102	Personal pay				170,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,558,000</u>	<u>5,700,000</u>	<u>7,566,000</u>
A01151	Total Basic Pay Other Staff				<u>7,494,000</u>	<u>5,628,000</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		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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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				64,000	72,000	72,000
A012	TOTAL ALLOWANCES				<u>15,215,000</u>	<u>14,442,000</u>	<u>16,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,748,000</u>	<u>12,029,000</u>	<u>15,027,000</u>
A01202	House Rent Allowance				868,000	850,000	850,000
A01203	Conveyance Allowance				775,000	665,000	665,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				48,000	45,000	45,000
A01217	Medical Allowance				369,000	304,000	304,000
A01224	Entertainment Allowance				3,000	6,000	6,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	144,000	144,000
A01237	Design Allowance				25,000	25,000	25,000
A01239	Special Allowance				63,000		
A0123E	Executive Allowance				480,000	1,203,000	1,203,000
A0123K	Superior Executive Allowance				323,000		
A0124R	Ad-Hoc Relief Allowance-2022				978,000	809,000	809,000
A0124S	Differential Allowance				2,125,000	1,766,000	1,766,000
A0124X	Adhoc Relief Allowance 2023				3,365,000	2,786,000	2,786,000
A0125E	Adhoc Relief Allowance-2024				2,828,000	2,351,000	2,351,000
A0125P	Ad-hoc Relief Allowance 2025					1,054,000	1,159,000
A01270	Others				<u>1,377,000</u>		<u>2,893,000</u>
1	Other						2,893,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>1,467,000</u>	<u>2,413,000</u>	<u>1,467,000</u>
A01274 Medical Charges			1,466,000	2,412,000	1,466,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1 Others				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>19,001,000</u>	<u>15,621,000</u>	<u>19,001,000</u>
A032 TOTAL COMMUNICATIONS			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
A03201 Postage and Telegraph			40,000	40,000	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>1,262,000</u>		<u>1,262,000</u>
A03402 Rent for Office Building			1,262,000		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>12,006,000</u>	<u>13,268,000</u>	<u>12,006,000</u>
A03901 Stationery			87,000	87,000	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>12,576,000</u>	<u>11,314,000</u>
1 Payments to other for Service Rendered			11,314,000		
A03942 Cost of Other Stores			107,000	107,000	107,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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	310,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,562,000</u>	<u>3,562,000</u>	<u>3,818,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,562,000</u>	<u>3,562,000</u>	<u>3,818,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,562,000	2,562,000	2,818,000
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>1,423,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>864,000</u>
A09201 Hardware					<u>864,000</u>
T28 Three Computer with all Accessories					864,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>259,000</u>
A09601 Plant and Machinery					<u>259,000</u>
3FC Three Ceiling Fans					45,000
D04 One Water Dispenser					48,000
SP3 One A/C Split 1.5 ton					166,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture and Fixtures					300,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0706 DIRECTORATE OF SPORTS					
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
DIRECTORATE OF SPORTS			52,831,000	43,375,000	55,627,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>21,829,000</u>	<u>16,317,000</u>	<u>23,422,000</u>
A011	TOTAL PAY		61	61	<u>11,727,000</u>	<u>7,046,000</u>	<u>11,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>6,942,000</u>	<u>2,800,000</u>	<u>6,942,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>6,942,000</u>	<u>2,800,000</u>	<u>6,942,000</u>
D077	DIRECTOR	(BPS-19)	1	1	852,000		852,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,121,000		1,121,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	1,856,000		1,856,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	508,000		508,000
S236	SUPERINTENDENT	(BPS-17)	1	1	203,000		203,000
A119	ASSISTANT	(BPS-16)	5	5	999,000		999,000
F020	FIELD OFFICER	(BPS-16)	4	4	847,000		847,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	278,000		278,000
SU37	SR.COMPUTER OPERATOR	(BPS-16)	1	1	278,000		278,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>4,785,000</u>	<u>4,246,000</u>	<u>4,785,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>4,785,000</u>	<u>4,246,000</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		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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>10,102,000</u>	<u>9,271,000</u>	<u>11,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,948,000</u>	<u>8,117,000</u>	<u>10,541,000</u>
A01201	Senior Post Allowance				7,000		
A01202	House Rent Allowance				728,000	706,000	706,000
A01203	Conveyance Allowance				642,000	622,000	622,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				21,000	11,000	11,000
A01217	Medical Allowance				275,000	260,000	260,000
A01226	Computer Allowance				19,000	19,000	19,000
A01239	Special Allowance				224,000		
A0124R	Ad-Hoc Relief Allowance-2022				624,000	602,000	602,000
A0124S	Differential Allowance				1,377,000	1,328,000	1,328,000
A0124X	Adhoc Relief Allowance 2023				2,121,000	2,045,000	2,045,000
A0125E	Adhoc Relief Allowance-2024				1,805,000	1,733,000	1,733,000
A0125P	Ad-hoc Relief Allowance 2025					790,000	869,000
A01270	Others				<u>1,104,000</u>		<u>2,345,000</u>
1	Other						2,345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,154,000</u>	<u>1,154,000</u>	<u>1,154,000</u>
A01274	Medical Charges				1,154,000	1,154,000	1,154,000
A03	TOTAL OPERATING EXPENSES				<u>16,321,000</u>	<u>515,257,000</u>	<u>16,321,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph				23,000	23,000	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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A034 TOTAL OCCUPANCY COSTS			<u>1,918,000</u>		<u>1,918,000</u>
A03402 Rent for Office Building			1,918,000		1,918,000
A036 TOTAL MOTOR VEHICLES			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03602 Insurance			22,000	22,000	22,000
A03603 Registration			9,000	9,000	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>12,169,000</u>	<u>514,087,000</u>	<u>12,169,000</u>
A03901 Stationery			78,000	78,000	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>13,232,000</u>	<u>11,314,000</u>
1 Payments to other for Service Rendered			11,314,000		
A03942 Cost of Other Stores			171,000	171,000	171,000
A03970 Others			<u>558,000</u>	<u>500,558,000</u>	<u>558,000</u>
1 Others			558,000	558,000	558,000
YDC LSP for Operationalization of Youth Development Centers				500,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>102,223,000</u>	<u>102,223,000</u>	<u>102,445,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>102,223,000</u>	<u>102,223,000</u>	<u>102,445,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,223,000	2,223,000	2,445,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A09 TOTAL PHYSICAL ASSETS			<u>1,679,000</u>	<u>1,679,000</u>	<u>1,599,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>207,000</u>	<u>207,000</u>	<u>453,000</u>
A09201 Hardware			<u>207,000</u>	<u>207,000</u>	<u>453,000</u>
024 One Computer with all Accessories			207,000		
098 Two External Drive					20,000
1 Hardware				207,000	
910 Two Laser Printer HP Color					173,000
UPD Two UPS for Computer 30 Minutes Backup					260,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,472,000</u>	<u>1,472,000</u>	<u>646,000</u>
A09601 Plant and Machinery			<u>1,472,000</u>	<u>1,472,000</u>	<u>646,000</u>
016 One Electric Water Cooler			75,000		
02P Two Pedestal Fans			34,000		
043 One Intercom System			19,000		
086 One Split A.C 1.5 Ton (Inverter)			165,000		
1 Purchase of Plant and Machinery				1,472,000	
165 One Refrigerator					131,000
1CT One Construction Trolley			25,000		
1HT One Hedge Trimmer 600mm			35,000		
1WD One Water Dispensar and filter			42,000		
338 One Sound System with all accessories			200,000		
5CC Five CCTV Cameras					115,000
B21 One Multimedia Projector			126,000		
EWP Two Electric Water Motor 2HP			100,000		
FFC Five Celling Fans			55,000		
P22 One Photostat Machine			501,000		
TWT Two Water Tank			95,000		
VC1 One Video Conferencing System					400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture and Fixtures					500,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
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>
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			142,205,000	635,629,000	143,940,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>4,551,000</u>	<u>2,299,000</u>	<u>4,583,000</u>
A011	TOTAL PAY		14	14	<u>2,814,000</u>	<u>1,088,000</u>	<u>2,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,688,000</u>	<u>786,000</u>	<u>1,674,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,674,000</u>	<u>786,000</u>	<u>1,674,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	632,000		632,000
S236	SUPERINTENDENT	(BPS-17)	1	1	534,000		534,000
A119	ASSISTANT	(BPS-16)	1	1	508,000		508,000
A01102	Personal pay				14,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,126,000</u>	<u>302,000</u>	<u>1,126,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,126,000</u>	<u>302,000</u>	<u>1,126,000</u>
S053	SENIOR CLERK	(BPS-14)					
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>1,737,000</u>	<u>1,211,000</u>	<u>1,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,737,000</u>	<u>1,211,000</u>	<u>1,783,000</u>
A01202	House Rent Allowance				154,000	114,000	114,000
A01203	Conveyance Allowance				145,000	98,000	98,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				5,000		
A01217	Medical Allowance				51,000	40,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022				123,000	93,000	93,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			261,000	201,000	201,000
A0124X Adhoc Relief Allowance 2023			401,000	302,000	302,000
A0125E Adhoc Relief Allowance-2024			333,000	248,000	248,000
A0125P Ad-hoc Relief Allowance 2025				115,000	127,000
A01270 Others			<u>263,000</u>		<u>560,000</u>
1 Other					560,000
A03 TOTAL OPERATING EXPENSES			<u>1,281,000</u>	<u>1,281,000</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>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03407 Rates and Taxes			67,000	67,000	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>810,000</u>	<u>810,000</u>	<u>810,000</u>
A03901 Stationery			35,000	35,000	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		
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	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>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMPSUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture and Fixtures					150,000
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
DIRECTORATE OF SPORTS LARKANA			7,361,000	5,109,000	7,543,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
MP0143	DIRECTORATE OF SPORTS MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,923,000</u>	<u>2,036,000</u>	<u>3,873,000</u>
A011	TOTAL PAY		11	11	<u>2,364,000</u>	<u>1,010,000</u>	<u>2,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,443,000</u>	<u>1,010,000</u>	<u>1,443,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,443,000</u>	<u>1,010,000</u>	<u>1,443,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	555,000		555,000
S236	SUPERINTENDENT	(BPS-17)	1	1	444,000		444,000
A119	ASSISTANT	(BPS-16)	1	1	444,000		444,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>921,000</u>		<u>921,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>921,000</u>		<u>921,000</u>
S053	SENIOR CLERK	(BPS-14)					
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>559,000</u>	<u>1,026,000</u>	<u>1,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>559,000</u>	<u>1,026,000</u>	<u>1,509,000</u>
A01202	House Rent Allowance				27,000	55,000	55,000
A01203	Conveyance Allowance				34,000	63,000	63,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				5,000		
A01217	Medical Allowance				29,000	23,000	23,000
A0122N	Special Conveyance Allowance to Disabled Employees				31,000		

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0124R Ad-Hoc Relief Allowance-2022			24,000	84,000	84,000
A0124S Differential Allowance			51,000	177,000	177,000
A0124X Adhoc Relief Allowance 2023			67,000	301,000	301,000
A0125E Adhoc Relief Allowance-2024			47,000	222,000	222,000
A0125P Ad-hoc Relief Allowance 2025				101,000	111,000
A01270 Others			<u>243,000</u>		<u>473,000</u>
1 Other			243,000		473,000
A03 TOTAL OPERATING EXPENSES			<u>336,000</u>	<u>336,000</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>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03407 Rates and Taxes			34,000	34,000	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		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMPSUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture and Fixtures					150,000
DIRECTORATE OF SPORTS MIRPURKHAS			4,259,000	3,372,000	5,359,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>2,047,000</u>	<u>43,000</u>	<u>2,028,000</u>
A011	TOTAL PAY		7	7	<u>1,654,000</u>		<u>1,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,208,000</u>		<u>1,208,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,208,000</u>		<u>1,208,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	632,000		632,000
S236	SUPERINTENDENT	(BPS-17)	1	1	398,000		398,000
A119	ASSISTANT	(BPS-16)	1	1	178,000		178,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>446,000</u>		<u>446,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>446,000</u>		<u>446,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	122,000		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>393,000</u>	<u>43,000</u>	<u>374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>350,000</u>		<u>331,000</u>
A01202	House Rent Allowance				28,000		
A01203	Conveyance Allowance				32,000		
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				2,000		
A01217	Medical Allowance				12,000		
A01238	Charge Allowance				46,000		
A0124R	Ad-Hoc Relief Allowance-2022				24,000		
A0124S	Differential Allowance				52,000		
A01270	Others				<u>153,000</u>		<u>331,000</u>
1	Other						331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>43,000</u>	<u>43,000</u>	<u>43,000</u>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			43,000	43,000	43,000
A03 TOTAL OPERATING EXPENSES			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
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		
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>150,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture and Fixtures					150,000
DIRECTORATE OF SPORTS NAWABSHAH			3,313,000	1,309,000	3,444,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>3,086,000</u>	<u>1,430,000</u>	<u>3,387,000</u>
A011	TOTAL PAY		6	6	<u>2,182,000</u>	<u>668,000</u>	<u>2,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,012,000</u>	<u>668,000</u>	<u>1,012,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,012,000</u>	<u>668,000</u>	<u>1,012,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	319,000		319,000
A119	ASSISTANT	(BPS-16)	1	1	693,000		693,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,170,000</u>		<u>1,170,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,170,000</u>		<u>1,170,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	403,000		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>904,000</u>	<u>762,000</u>	<u>1,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>843,000</u>	<u>701,000</u>	<u>1,144,000</u>
A01202	House Rent Allowance				55,000	55,000	55,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				2,000		
A01217	Medical Allowance				23,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				57,000	57,000	57,000
A0124S	Differential Allowance				120,000	120,000	120,000
A0124X	Adhoc Relief Allowance 2023				169,000	169,000	169,000
A0125E	Adhoc Relief Allowance-2024				145,000	147,000	147,000
A0125P	Ad-hoc Relief Allowance 2025					67,000	74,000
A01270	Others				<u>208,000</u>		<u>436,000</u>
1	Other						436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>61,000</u>	<u>61,000</u>	<u>61,000</u>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			61,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>452,000</u>	<u>452,000</u>	<u>452,000</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201	Postage and Telegraph			12,000	12,000	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>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03901	Stationery			35,000	35,000	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	53,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
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			3,655,000	1,999,000	3,956,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>6,155,000</u>	<u>7,951,000</u>	<u>8,819,000</u>
A011	TOTAL PAY		11	11	<u>2,740,000</u>	<u>3,458,000</u>	<u>3,738,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,833,000</u>	<u>2,671,000</u>	<u>2,831,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,833,000</u>	<u>2,671,000</u>	<u>2,831,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	834,000		1,832,000
S236	SUPERINTENDENT	(BPS-17)	1	1	555,000		555,000
A119	ASSISTANT	(BPS-16)	1	1	444,000		444,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>907,000</u>	<u>787,000</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>907,000</u>	<u>787,000</u>	<u>907,000</u>
S053	SENIOR CLERK	(BPS-14)					
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>3,415,000</u>	<u>4,493,000</u>	<u>5,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,173,000</u>	<u>4,251,000</u>	<u>4,839,000</u>
A01202	House Rent Allowance				160,000	252,000	252,000
A01203	Conveyance Allowance				125,000	194,000	194,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				5,000		
A01217	Medical Allowance				57,000	89,000	89,000
A01236	Deputation Allowance				328,000	339,000	339,000
A01243	Special Travelling Allowance				250,000	250,000	250,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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	324,000	324,000
A0124S Differential Allowance			470,000	644,000	644,000
A0124X Adhoc Relief Allowance 2023			720,000	998,000	998,000
A0125E Adhoc Relief Allowance-2024			579,000	766,000	766,000
A0125P Ad-hoc Relief Allowance 2025				395,000	435,000
A01270 Others			<u>256,000</u>		<u>548,000</u>
1 Other					548,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A01274 Medical Charges			242,000	242,000	242,000
A03 TOTAL OPERATING EXPENSES			<u>1,174,000</u>	<u>1,174,000</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>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03407 Rates and Taxes			34,000	34,000	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>818,000</u>	<u>818,000</u>	<u>818,000</u>
A03901 Stationery			37,000	37,000	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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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		
A03942 Cost of Other Stores			121,000	121,000	121,000
A03970 Others			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
1 Others			221,000	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>150,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture and Fixtures					150,000
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>
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SY0159 DIRECTORATE OF SPORTS SUKKUR					
DIRECTORATE OF SPORTS SUKKUR			8,473,000	10,269,000	11,287,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>4,326,000</u>	<u>3,996,000</u>	<u>4,884,000</u>
A011	TOTAL PAY		8	8	<u>2,218,000</u>	<u>1,892,000</u>	<u>2,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,031,000</u>	<u>668,000</u>	<u>1,031,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,031,000</u>	<u>668,000</u>	<u>1,031,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	386,000		386,000
F020	FIELD OFFICER	(BPS-17)	1	1	387,000		387,000
A119	ASSISTANT	(BPS-16)	1	1	258,000		258,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,187,000</u>	<u>1,224,000</u>	<u>1,294,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,141,000</u>	<u>1,172,000</u>	<u>1,242,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	293,000		394,000
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				46,000	52,000	52,000
A012	TOTAL ALLOWANCES				<u>2,108,000</u>	<u>2,104,000</u>	<u>2,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,108,000</u>	<u>2,104,000</u>	<u>2,559,000</u>
A01202	House Rent Allowance				107,000	107,000	107,000
A01203	Conveyance Allowance				143,000	147,000	147,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				63,000	59,000	59,000
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				568,000	568,000	568,000
A0125E	Adhoc Relief Allowance-2024				478,000	473,000	473,000
A0125P	Ad-hoc Relief Allowance 2025					214,000	235,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A01270 Others			<u>213,000</u>		<u>434,000</u>
1 Other					434,000
A03 TOTAL OPERATING EXPENSES			<u>1,254,000</u>	<u>1,254,000</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>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>1,179,000</u>	<u>1,179,000</u>	<u>1,179,000</u>
A03942 Cost of Other Stores			509,000	509,000	509,000
A03970 Others			<u>670,000</u>	<u>670,000</u>	<u>670,000</u>
1 Others			670,000	670,000	670,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
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			5,630,000	5,300,000	6,188,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>4,244,000</u>	<u>3,075,000</u>	<u>4,591,000</u>
A011	TOTAL PAY		8	8	<u>2,460,000</u>	<u>1,448,000</u>	<u>2,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,263,000</u>	<u>668,000</u>	<u>1,263,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,263,000</u>	<u>668,000</u>	<u>1,263,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	478,000		478,000
F020	FIELD OFFICER	(BPS-17)	1	1	480,000		480,000
A119	ASSISTANT	(BPS-16)	1	1	305,000		305,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,197,000</u>	<u>780,000</u>	<u>1,203,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,145,000</u>	<u>722,000</u>	<u>1,145,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	294,000		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				52,000	58,000	58,000
A012	TOTAL ALLOWANCES				<u>1,784,000</u>	<u>1,627,000</u>	<u>2,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,784,000</u>	<u>1,627,000</u>	<u>2,125,000</u>
A01202	House Rent Allowance				107,000	100,000	100,000
A01203	Conveyance Allowance				147,000	135,000	135,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				59,000	55,000	55,000
A0124R	Ad-Hoc Relief Allowance-2022				132,000	125,000	125,000
A0124S	Differential Allowance				286,000	272,000	272,000
A0124X	Adhoc Relief Allowance 2023				441,000	416,000	416,000
A0125E	Adhoc Relief Allowance-2024				383,000	363,000	363,000
A0125P	Ad-hoc Relief Allowance 2025					160,000	176,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A01270 Others			<u>228,000</u>		<u>482,000</u>
1 Other					482,000
A03 TOTAL OPERATING EXPENSES			<u>211,000</u>	<u>93,000</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>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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
DISTRICT OFFICER (SPORTS) DADU			4,483,000	3,196,000	4,830,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>1,615,000</u>	<u>2,626,000</u>	<u>3,484,000</u>
A011	TOTAL PAY		7	7	<u>1,043,000</u>	<u>1,260,000</u>	<u>1,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>482,000</u>	<u>1,260,000</u>	<u>1,336,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>482,000</u>	<u>1,260,000</u>	<u>1,336,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	302,000		1,156,000
A119	ASSISTANT	(BPS-16)	1	1	180,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>561,000</u>		<u>561,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>561,000</u>		<u>561,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	133,000		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>572,000</u>	<u>1,366,000</u>	<u>1,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>572,000</u>	<u>1,366,000</u>	<u>1,587,000</u>
A01202	House Rent Allowance				34,000	102,000	102,000
A01203	Conveyance Allowance				63,000	139,000	139,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				2,000		
A01217	Medical Allowance				19,000	47,000	47,000
A0124R	Ad-Hoc Relief Allowance-2022				35,000	105,000	105,000
A0124S	Differential Allowance				75,000	222,000	222,000
A0124X	Adhoc Relief Allowance 2023				133,000	339,000	339,000
A0125E	Adhoc Relief Allowance-2024				110,000	291,000	291,000
A0125P	Ad-hoc Relief Allowance 2025					121,000	133,000
A01270	Others				<u>100,000</u>		<u>209,000</u>
1	Other						209,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>1,224,000</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>1,123,000</u>	<u>1,123,000</u>
A03907 Advertising & Publicity			13,000	13,000	13,000
A03942 Cost of Other Stores			105,000	105,000	105,000
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	1,005,000
DO SPORTS & CULTURE CDD			2,864,000	3,850,000	4,733,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>9,825,000</u>	<u>7,388,000</u>	<u>10,129,000</u>
A011	TOTAL PAY		25	25	<u>5,139,000</u>	<u>3,649,000</u>	<u>5,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,131,000</u>	<u>2,182,000</u>	<u>2,313,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,131,000</u>	<u>2,182,000</u>	<u>2,313,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	692,000		874,000
A119	ASSISTANT	(BPS-16)	3	3	999,000		999,000
C024	CARE TAKER	(BPS-16)	1	1	440,000		440,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,008,000</u>	<u>1,467,000</u>	<u>3,008,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,008,000</u>	<u>1,467,000</u>	<u>3,008,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	459,000		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>4,686,000</u>	<u>3,739,000</u>	<u>4,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,686,000</u>	<u>3,739,000</u>	<u>4,808,000</u>
A01202	House Rent Allowance				317,000	277,000	277,000
A01203	Conveyance Allowance				323,000	268,000	268,000
A01207	Washing Allowance				4,000		
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				129,000	112,000	112,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	72,000	72,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			334,000	256,000	256,000
A0124S Differential Allowance			733,000	559,000	559,000
A0124X Adhoc Relief Allowance 2023			1,146,000	880,000	880,000
A0125E Adhoc Relief Allowance-2024			1,126,000	905,000	905,000
A0125P Ad-hoc Relief Allowance 2025				410,000	451,000
A01270 Others			<u>523,000</u>		<u>1,028,000</u>
1 Other					1,028,000
A03 TOTAL OPERATING EXPENSES			<u>6,114,000</u>	<u>307,000</u>	<u>6,108,000</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>5,868,000</u>	<u>61,000</u>	<u>5,862,000</u>
A03301 Gas			61,000	61,000	61,000
A03302 Water			31,000		25,000
A03303 Electricity			5,776,000		5,776,000
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>171,000</u>	<u>171,000</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		
A03942 Cost of Other Stores			12,000	12,000	12,000
A03970 Others			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
1 Others			47,000	47,000	47,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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 LUMPSUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
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
DISTRICT OFFICER SPORTS & CULTURE			16,981,000	8,737,000	17,279,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>5,184,000</u>	<u>3,125,000</u>	<u>5,153,000</u>
A011 TOTAL PAY	9	9	<u>2,735,000</u>	<u>1,390,000</u>	<u>2,863,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,393,000</u>		<u>1,393,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,393,000</u>		<u>1,393,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	884,000		884,000
A119 ASSISTANT (BPS-16)	1	1	509,000		509,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,342,000</u>	<u>1,390,000</u>	<u>1,470,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,295,000</u>	<u>1,336,000</u>	<u>1,416,000</u>
S053 SENIOR CLERK (BPS-14)					
J053 JUNIOR CLERK (BPS-11)	1	1	446,000		567,000
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			47,000	54,000	54,000
A012 TOTAL ALLOWANCES			<u>2,449,000</u>	<u>1,735,000</u>	<u>2,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,439,000</u>	<u>1,725,000</u>	<u>2,280,000</u>
A01202 House Rent Allowance			124,000	68,000	68,000
A01203 Conveyance Allowance			170,000	107,000	107,000
A01207 Washing Allowance			1,000		
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			76,000	53,000	53,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000	72,000	72,000
A0124R Ad-Hoc Relief Allowance-2022			183,000	126,000	126,000
A0124S Differential Allowance			398,000	278,000	278,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			620,000	451,000	451,000
A0125E Adhoc Relief Allowance-2024			532,000	380,000	380,000
A0125P Ad-hoc Relief Allowance 2025				167,000	184,000
A01270 Others			<u>262,000</u>		<u>538,000</u>
1 Other					538,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			7,000	7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03970 Others			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
1 Others			39,000	39,000	39,000
SPORTS & RECREATIONAL FACILITIES			5,248,000	3,189,000	5,217,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>2,505,000</u>	<u>1,943,000</u>	<u>2,821,000</u>
A011	TOTAL PAY		8	8	<u>1,402,000</u>	<u>867,000</u>	<u>1,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>654,000</u>	<u>668,000</u>	<u>708,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>654,000</u>	<u>668,000</u>	<u>708,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	430,000		484,000
A119	ASSISTANT	(BPS-16)	1	1	224,000		224,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>748,000</u>	<u>199,000</u>	<u>748,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>748,000</u>	<u>199,000</u>	<u>748,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	160,000		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>1,103,000</u>	<u>1,076,000</u>	<u>1,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,103,000</u>	<u>1,076,000</u>	<u>1,365,000</u>
A01202	House Rent Allowance				108,000	108,000	108,000
A01203	Conveyance Allowance				85,000	85,000	85,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				40,000	40,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				75,000	75,000	75,000
A0124S	Differential Allowance				162,000	162,000	162,000
A0124X	Adhoc Relief Allowance 2023				234,000	234,000	234,000
A0125E	Adhoc Relief Allowance-2024				206,000	207,000	207,000
A0125P	Ad-hoc Relief Allowance 2025					91,000	100,000
A01270	Others				<u>140,000</u>		<u>280,000</u>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
1 Other					280,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</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>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03901 Stationery			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>46,000</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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
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			2,655,000	2,093,000	2,971,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>4,966,000</u>	<u>6,325,000</u>	<u>7,804,000</u>
A011	TOTAL PAY		14	14	<u>3,273,000</u>	<u>2,722,000</u>	<u>3,627,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>742,000</u>		<u>742,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>742,000</u>		<u>742,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	447,000		447,000
A119	ASSISTANT	(BPS-16)	1	1	295,000		295,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,531,000</u>	<u>2,722,000</u>	<u>2,885,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,521,000</u>	<u>2,722,000</u>	<u>2,885,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	211,000		575,000
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		
A012	TOTAL ALLOWANCES				<u>1,693,000</u>	<u>3,603,000</u>	<u>4,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,684,000</u>	<u>3,513,000</u>	<u>4,168,000</u>
A01202	House Rent Allowance				80,000	185,000	185,000
A01203	Conveyance Allowance				121,000	263,000	263,000
A01207	Washing Allowance				3,000	11,000	11,000
A01217	Medical Allowance				60,000	173,000	173,000
A0124R	Ad-Hoc Relief Allowance-2022				114,000	253,000	253,000
A0124S	Differential Allowance				249,000	573,000	573,000
A0124X	Adhoc Relief Allowance 2023				396,000	903,000	903,000
A0125E	Adhoc Relief Allowance-2024				342,000	794,000	794,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125P Ad-hoc Relief Allowance 2025				327,000	360,000
A01270 Others			<u>319,000</u>	<u>31,000</u>	<u>653,000</u>
1 Other				31,000	653,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>90,000</u>	<u>9,000</u>
A01274 Medical Charges			9,000	90,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	20,000	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>40,000</u>	<u>40,000</u>
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 Others			20,000	20,000	20,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE			5,041,000	6,400,000	7,879,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>3,721,000</u>	<u>2,596,000</u>	<u>4,106,000</u>
A011 TOTAL PAY	6	6	<u>2,248,000</u>	<u>1,201,000</u>	<u>2,248,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,694,000</u>	<u>753,000</u>	<u>1,694,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,694,000</u>	<u>753,000</u>	<u>1,694,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	999,000		999,000
A119 ASSISTANT (BPS-16)	1	1	695,000		695,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>554,000</u>	<u>448,000</u>	<u>554,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>554,000</u>	<u>448,000</u>	<u>554,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	160,000		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>1,473,000</u>	<u>1,395,000</u>	<u>1,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,412,000</u>	<u>1,334,000</u>	<u>1,797,000</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		
A0120D Integrated Allowance			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			327,000	327,000	327,000
A0125E Adhoc Relief Allowance-2024			274,000	278,000	278,000
A0125P Ad-hoc Relief Allowance 2025				129,000	142,000
A01270 Others			<u>208,000</u>		<u>450,000</u>
1 Other					450,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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			61,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>452,000</u>	<u>452,000</u>	<u>452,000</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201	Postage and Telegraph			12,000	12,000	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>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03901	Stationery			35,000	35,000	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	53,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
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			4,290,000	3,165,000	4,675,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>2,727,000</u>	<u>1,574,000</u>	<u>2,461,000</u>
A011	TOTAL PAY		8	8	<u>1,387,000</u>	<u>668,000</u>	<u>1,387,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>801,000</u>	<u>668,000</u>	<u>801,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>801,000</u>	<u>668,000</u>	<u>801,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	334,000		334,000
F020	FIELD OFFICER	(BPS-17)	1	1	325,000		325,000
A119	ASSISTANT	(BPS-16)	1	1	142,000		142,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>586,000</u>		<u>586,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>586,000</u>		<u>586,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000		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>1,340,000</u>	<u>906,000</u>	<u>1,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,279,000</u>	<u>729,000</u>	<u>1,013,000</u>
A01202	House Rent Allowance				134,000	83,000	83,000
A01203	Conveyance Allowance				125,000	63,000	63,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				2,000		
A01217	Medical Allowance				42,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				92,000	57,000	57,000
A0124S	Differential Allowance				195,000	120,000	120,000
A0124X	Adhoc Relief Allowance 2023				302,000	169,000	169,000
A0125E	Adhoc Relief Allowance-2024				255,000	147,000	147,000
A0125P	Ad-hoc Relief Allowance 2025					67,000	74,000
A01270	Others				<u>131,000</u>		<u>277,000</u>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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)					
1 Other					277,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>177,000</u>	<u>61,000</u>
A01274 Medical Charges			61,000	177,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>452,000</u>	<u>452,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			12,000	12,000	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>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03901 Stationery			35,000	35,000	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	53,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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)					
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)			3,296,000	2,143,000	3,030,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>2,348,000</u>	<u>1,458,000</u>	<u>2,305,000</u>
A011	TOTAL PAY		7	7	<u>1,070,000</u>	<u>668,000</u>	<u>1,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>484,000</u>	<u>668,000</u>	<u>708,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>484,000</u>	<u>668,000</u>	<u>708,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	264,000		488,000
A119	ASSISTANT	(BPS-16)	1	1	220,000		220,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>586,000</u>		<u>586,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>586,000</u>		<u>586,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000		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>1,278,000</u>	<u>790,000</u>	<u>1,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,217,000</u>	<u>729,000</u>	<u>950,000</u>
A01202	House Rent Allowance				129,000	83,000	83,000
A01203	Conveyance Allowance				118,000	63,000	63,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				3,000		
A01217	Medical Allowance				38,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	57,000	57,000
A0124S	Differential Allowance				187,000	120,000	120,000
A0124X	Adhoc Relief Allowance 2023				287,000	169,000	169,000
A0125E	Adhoc Relief Allowance-2024				242,000	147,000	147,000
A0125P	Ad-hoc Relief Allowance 2025					67,000	74,000
A01270	Others				<u>124,000</u>		<u>214,000</u>
1	Other						214,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A01274 Medical Charges			61,000	61,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>452,000</u>	<u>452,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			12,000	12,000	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>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03901 Stationery			35,000	35,000	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	53,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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)					
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)			2,917,000	2,027,000	2,874,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>2,402,000</u>	<u>2,445,000</u>	<u>2,849,000</u>
A011	TOTAL PAY		7	7	<u>1,070,000</u>	<u>1,116,000</u>	<u>1,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>484,000</u>	<u>668,000</u>	<u>708,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>484,000</u>	<u>668,000</u>	<u>708,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	269,000		493,000
A119	ASSISTANT	(BPS-16)	1	1	215,000		215,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>586,000</u>	<u>448,000</u>	<u>586,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>586,000</u>	<u>448,000</u>	<u>586,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000		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>1,332,000</u>	<u>1,329,000</u>	<u>1,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,271,000</u>	<u>1,268,000</u>	<u>1,494,000</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		
A0120D	Integrated Allowance				3,000		
A01217	Medical Allowance				40,000	40,000	40,000
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				302,000	302,000	302,000
A0125E	Adhoc Relief Allowance-2024				255,000	259,000	259,000
A0125P	Ad-hoc Relief Allowance 2025					121,000	133,000
A01270	Others				<u>124,000</u>		<u>214,000</u>
1	Other						214,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A01274 Medical Charges			61,000	61,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>452,000</u>	<u>452,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			12,000	12,000	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>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03901 Stationery			35,000	35,000	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	53,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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)					
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)			2,973,000	3,016,000	3,420,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0715	DISTRICT SPORTS OFFICER KARACHI (CENTRAL)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,888,000</u>	<u>1,458,000</u>	<u>2,300,000</u>
A011	TOTAL PAY		7	7	<u>1,040,000</u>	<u>668,000</u>	<u>1,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>453,000</u>	<u>668,000</u>	<u>708,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>453,000</u>	<u>668,000</u>	<u>708,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	311,000		566,000
A119	ASSISTANT	(BPS-16)	1	1	142,000		142,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>587,000</u>		<u>587,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>587,000</u>		<u>587,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000		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>848,000</u>	<u>790,000</u>	<u>1,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>787,000</u>	<u>729,000</u>	<u>944,000</u>
A01202	House Rent Allowance				83,000	83,000	83,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				2,000		
A01217	Medical Allowance				23,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				57,000	57,000	57,000
A0124S	Differential Allowance				120,000	120,000	120,000
A0124X	Adhoc Relief Allowance 2023				169,000	169,000	169,000
A0125E	Adhoc Relief Allowance-2024				145,000	147,000	147,000
A0125P	Ad-hoc Relief Allowance 2025					67,000	74,000
A01270	Others				<u>124,000</u>		<u>208,000</u>
1	Other						208,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>61,000</u>	<u>61,000</u>	<u>61,000</u>
A01274 Medical Charges			61,000	61,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>452,000</u>	<u>452,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			12,000	12,000	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>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03901 Stationery			35,000	35,000	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	53,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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)					
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)			2,457,000	2,027,000	2,869,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>2,498,000</u>	<u>3,070,000</u>	<u>3,028,000</u>
A011	TOTAL PAY		7	7	<u>1,036,000</u>	<u>1,257,000</u>	<u>1,332,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>449,000</u>	<u>668,000</u>	<u>708,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>449,000</u>	<u>668,000</u>	<u>708,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	300,000		559,000
A119	ASSISTANT	(BPS-16)	1	1	149,000		149,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>587,000</u>	<u>589,000</u>	<u>624,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>587,000</u>	<u>589,000</u>	<u>624,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000		166,000
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>1,462,000</u>	<u>1,813,000</u>	<u>1,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,401,000</u>	<u>1,414,000</u>	<u>1,635,000</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		
A0120D	Integrated Allowance				2,000		
A01217	Medical Allowance				40,000	40,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022				107,000	107,000	107,000
A0124S	Differential Allowance				225,000	225,000	225,000
A0124X	Adhoc Relief Allowance 2023				351,000	351,000	351,000
A0125E	Adhoc Relief Allowance-2024				292,000	294,000	294,000
A0125P	Ad-hoc Relief Allowance 2025					138,000	152,000
A01270	Others				<u>124,000</u>		<u>207,000</u>
1	Other						207,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>399,000</u>	<u>61,000</u>
A01274 Medical Charges			61,000	399,000	61,000
A03 TOTAL OPERATING EXPENSES			<u>452,000</u>	<u>452,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			12,000	12,000	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>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03901 Stationery			35,000	35,000	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	53,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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)					
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)			3,067,000	3,639,000	3,597,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>4,045,000</u>	<u>3,959,000</u>	<u>4,683,000</u>
A011	TOTAL PAY		7	7	<u>1,922,000</u>	<u>1,833,000</u>	<u>2,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>918,000</u>	<u>668,000</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>918,000</u>	<u>668,000</u>	<u>918,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	374,000		374,000
F020	FIELD OFFICER	(BPS-17)	1	1	374,000		374,000
A119	ASSISTANT	(BPS-16)	1	1	170,000		170,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,004,000</u>	<u>1,165,000</u>	<u>1,234,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,004,000</u>	<u>1,147,000</u>	<u>1,216,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000		483,000
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
A01152	Personal pay					18,000	18,000
A012	TOTAL ALLOWANCES				<u>2,123,000</u>	<u>2,126,000</u>	<u>2,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,123,000</u>	<u>2,126,000</u>	<u>2,531,000</u>
A01202	House Rent Allowance				124,000	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				72,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				162,000	162,000	162,000
A0124S	Differential Allowance				353,000	353,000	353,000
A0124X	Adhoc Relief Allowance 2023				547,000	547,000	547,000
A0125E	Adhoc Relief Allowance-2024				481,000	478,000	478,000
A0125P	Ad-hoc Relief Allowance 2025					208,000	229,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KX0116 DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR					
A01270 Others			<u>202,000</u>		<u>384,000</u>
1 Other					384,000
A03 TOTAL OPERATING EXPENSES			<u>3,424,000</u>	<u>3,335,000</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>3,216,000</u>	<u>3,216,000</u>	<u>3,216,000</u>
A03901 Stationery			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			24,000	24,000	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		
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	2,434,000
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>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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				
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			7,586,000	7,411,000	8,224,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>473,000</u>		<u>488,000</u>
A011 TOTAL PAY	3	3	<u>407,000</u>		<u>407,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>155,000</u>		<u>155,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>155,000</u>		<u>155,000</u>
A119 ASSISTANT (BPS-16)	1	1	155,000		155,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>252,000</u>		<u>252,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>252,000</u>		<u>252,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	133,000		133,000
C089 CHOWKIDAR (BPS-02)	1	1	119,000		119,000
A012 TOTAL ALLOWANCES			<u>66,000</u>		<u>81,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>66,000</u>		<u>81,000</u>
A01202 House Rent Allowance			8,000		
A01203 Conveyance Allowance			11,000		
A01217 Medical Allowance			8,000		
A01270 Others			<u>39,000</u>		<u>81,000</u>
1 Other					81,000
DISTRICT SPORTS & CULTURE LARKANA			473,000		488,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>5,858,000</u>	<u>3,768,000</u>	<u>6,473,000</u>
A011	TOTAL PAY		11	11	<u>3,663,000</u>	<u>1,714,000</u>	<u>3,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,267,000</u>	<u>753,000</u>	<u>1,267,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,267,000</u>	<u>753,000</u>	<u>1,267,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	333,000		333,000
F020	FIELD OFFICER	(BPS-17)	1	1	534,000		534,000
A119	ASSISTANT	(BPS-16)	1	1	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,396,000</u>	<u>961,000</u>	<u>2,402,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,387,000</u>	<u>946,000</u>	<u>2,387,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	571,000		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				9,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>2,195,000</u>	<u>2,054,000</u>	<u>2,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,161,000</u>	<u>2,020,000</u>	<u>2,770,000</u>
A01202	House Rent Allowance				160,000	160,000	160,000
A01203	Conveyance Allowance				147,000	147,000	147,000
A01207	Washing Allowance				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	59,000	59,000
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				504,000	504,000	504,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			426,000	425,000	425,000
A0125P Ad-hoc Relief Allowance 2025				191,000	210,000
A01270 Others			<u>353,000</u>		<u>731,000</u>
1 Other					731,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A01274 Medical Charges			34,000	34,000	34,000
A03 TOTAL OPERATING EXPENSES			<u>1,924,000</u>	<u>332,000</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>83,000</u>	<u>83,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			68,000	68,000	68,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901 Stationery			10,000	10,000	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	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
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
DO SPORTS & CULTURE LARKANA			7,808,000	4,126,000	8,423,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>4,059,000</u>	<u>3,926,000</u>	<u>4,822,000</u>
A011	TOTAL PAY		7	7	<u>1,949,000</u>	<u>1,787,000</u>	<u>2,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>567,000</u>	<u>839,000</u>	<u>889,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>567,000</u>	<u>839,000</u>	<u>889,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	284,000		606,000
A119	ASSISTANT	(BPS-16)	1	1	283,000		283,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,382,000</u>	<u>948,000</u>	<u>1,391,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,349,000</u>	<u>906,000</u>	<u>1,349,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	595,000		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				33,000	42,000	42,000
A012	TOTAL ALLOWANCES				<u>2,110,000</u>	<u>2,139,000</u>	<u>2,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,076,000</u>	<u>2,105,000</u>	<u>2,508,000</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		
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	72,000	72,000
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				524,000	550,000	550,000
A0125E	Adhoc Relief Allowance-2024				467,000	465,000	465,000
A0125P	Ad-hoc Relief Allowance 2025					198,000	218,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A01270 Others			<u>214,000</u>		<u>383,000</u>
1 Other					383,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A01274 Medical Charges			34,000	34,000	34,000
A03 TOTAL OPERATING EXPENSES			<u>88,000</u>	<u>73,000</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>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03901 Stationery			6,000	6,000	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	20,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
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			4,159,000	4,011,000	4,922,000

**SC21145 (145)
Sports & Youth Affairs**

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>3,247,000</u>	<u>3,185,000</u>	<u>3,986,000</u>
A011	TOTAL PAY		7	7	<u>1,505,000</u>	<u>1,459,000</u>	<u>1,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>748,000</u>	<u>1,116,000</u>	<u>1,183,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>748,000</u>	<u>1,116,000</u>	<u>1,183,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	290,000		725,000
F020	FIELD OFFICER	(BPS-17)	1	1	264,000		264,000
A119	ASSISTANT	(BPS-16)	1	1	194,000		194,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>757,000</u>	<u>343,000</u>	<u>763,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>736,000</u>	<u>316,000</u>	<u>736,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000		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				21,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>1,742,000</u>	<u>1,726,000</u>	<u>2,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,742,000</u>	<u>1,726,000</u>	<u>2,040,000</u>
A01202	House Rent Allowance				107,000	107,000	107,000
A01203	Conveyance Allowance				147,000	147,000	147,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				59,000	59,000	59,000
A01233	Unattractive Area Allowance				31,000	31,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022				129,000	129,000	129,000
A0124S	Differential Allowance				279,000	279,000	279,000
A0124X	Adhoc Relief Allowance 2023				431,000	431,000	431,000
A0125E	Adhoc Relief Allowance-2024				374,000	374,000	374,000
A0125P	Ad-hoc Relief Allowance 2025					167,000	184,000
A01270	Others				<u>183,000</u>		<u>297,000</u>
1	Other						297,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>841,000</u>	<u>694,000</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>367,000</u>	<u>367,000</u>	<u>367,000</u>
A03901 Stationery			96,000	96,000	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	156,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MX0074 DO SPORTS & CULTURE					
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			4,468,000	4,259,000	5,207,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>2,453,000</u>	<u>1,369,000</u>	<u>2,249,000</u>
A011	TOTAL PAY		6	6	<u>1,284,000</u>	<u>668,000</u>	<u>1,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>867,000</u>	<u>668,000</u>	<u>867,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>867,000</u>	<u>668,000</u>	<u>867,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	433,000		433,000
A119	ASSISTANT	(BPS-16)	1	1	434,000		434,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>417,000</u>		<u>417,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>417,000</u>		<u>417,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	150,000		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>1,169,000</u>	<u>701,000</u>	<u>965,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,169,000</u>	<u>701,000</u>	<u>965,000</u>
A01202	House Rent Allowance				86,000	55,000	55,000
A01203	Conveyance Allowance				118,000	63,000	63,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				40,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	57,000	57,000
A0124S	Differential Allowance				187,000	120,000	120,000
A0124X	Adhoc Relief Allowance 2023				287,000	169,000	169,000
A0125E	Adhoc Relief Allowance-2024				242,000	147,000	147,000
A0125P	Ad-hoc Relief Allowance 2025					67,000	74,000
A01270	Others				<u>120,000</u>		<u>257,000</u>
1	Other						257,000
A03	TOTAL OPERATING EXPENSES				<u>268,000</u>	<u>121,000</u>	<u>268,000</u>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>	<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>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03901 Stationery			22,000	22,000	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	20,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
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			2,755,000	1,524,000	2,551,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>2,884,000</u>	<u>3,140,000</u>	<u>3,761,000</u>
A011	TOTAL PAY		8	8	<u>1,205,000</u>	<u>1,473,000</u>	<u>1,837,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>551,000</u>	<u>1,116,000</u>	<u>1,183,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>551,000</u>	<u>1,116,000</u>	<u>1,183,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	295,000		927,000
A119	ASSISTANT	(BPS-16)	1	1	256,000		256,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>654,000</u>	<u>357,000</u>	<u>654,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>654,000</u>	<u>357,000</u>	<u>654,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	161,000		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>1,679,000</u>	<u>1,667,000</u>	<u>1,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,679,000</u>	<u>1,667,000</u>	<u>1,924,000</u>
A01202	House Rent Allowance				107,000	107,000	107,000
A01203	Conveyance Allowance				147,000	147,000	147,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				2,000		
A01217	Medical Allowance				59,000	59,000	59,000
A0124R	Ad-Hoc Relief Allowance-2022				127,000	127,000	127,000
A0124S	Differential Allowance				274,000	274,000	274,000
A0124X	Adhoc Relief Allowance 2023				422,000	422,000	422,000
A0125E	Adhoc Relief Allowance-2024				365,000	367,000	367,000
A0125P	Ad-hoc Relief Allowance 2025					164,000	180,000
A01270	Others				<u>175,000</u>		<u>241,000</u>
1	Other						241,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>44,000</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>26,000</u>	<u>26,000</u>
A03901 Stationery			3,000	3,000	3,000
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	20,000
DISTRICT SPORTS OFFICER NAUSHERO FEROZE			2,928,000	3,184,000	3,805,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>2,740,000</u>	<u>1,263,000</u>	<u>2,581,000</u>
A011	TOTAL PAY		13	13	<u>1,538,000</u>	<u>524,000</u>	<u>1,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>740,000</u>	<u>97,000</u>	<u>740,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>740,000</u>	<u>97,000</u>	<u>740,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	333,000		333,000
A119	ASSISTANT	(BPS-16)	2	2	407,000		407,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>798,000</u>	<u>427,000</u>	<u>790,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>790,000</u>	<u>427,000</u>	<u>790,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	208,000		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				8,000		
A012	TOTAL ALLOWANCES				<u>1,202,000</u>	<u>739,000</u>	<u>1,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,202,000</u>	<u>739,000</u>	<u>1,051,000</u>
A01202	House Rent Allowance				68,000	40,000	40,000
A01203	Conveyance Allowance				107,000	56,000	56,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				53,000	37,000	37,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	64,000	64,000
A0124R	Ad-Hoc Relief Allowance-2022				77,000	47,000	47,000
A0124S	Differential Allowance				170,000	107,000	107,000
A0124X	Adhoc Relief Allowance 2023				280,000	170,000	170,000
A0125E	Adhoc Relief Allowance-2024				248,000	152,000	152,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
A0125P Ad-hoc Relief Allowance 2025				63,000	69,000
A01270 Others			<u>146,000</u>		<u>306,000</u>
1 Other					306,000
A03 TOTAL OPERATING EXPENSES			<u>271,000</u>	<u>97,000</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>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03901 Stationery			6,000	6,000	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	8,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
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			3,019,000	1,368,000	2,860,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>6,888,000</u>	<u>4,656,000</u>	<u>8,287,000</u>
A011	TOTAL PAY		34	34	<u>4,161,000</u>	<u>2,250,000</u>	<u>5,024,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,228,000</u>	<u>1,967,000</u>	<u>2,085,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,228,000</u>	<u>1,967,000</u>	<u>2,085,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	417,000		1,274,000
F020	FIELD OFFICER	(BPS-17)	1	1	417,000		417,000
A119	ASSISTANT	(BPS-16)	2	2	394,000		394,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>2,933,000</u>	<u>283,000</u>	<u>2,939,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>2,933,000</u>	<u>277,000</u>	<u>2,933,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	348,000		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
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>2,727,000</u>	<u>2,406,000</u>	<u>3,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,727,000</u>	<u>2,406,000</u>	<u>3,263,000</u>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SB0125 DISTRICT OFFICER (SPORTS)					
A01202 House Rent Allowance			107,000	103,000	103,000
A01203 Conveyance Allowance			147,000	142,000	142,000
A01207 Washing Allowance			3,000		
A0120D Integrated Allowance			11,000	9,000	9,000
A01217 Medical Allowance			59,000	55,000	55,000
A01233 Unattractive Area Allowance			6,000		
A0124R Ad-Hoc Relief Allowance-2022			209,000	201,000	201,000
A0124S Differential Allowance			447,000	430,000	430,000
A0124X Adhoc Relief Allowance 2023			701,000	674,000	674,000
A0125E Adhoc Relief Allowance-2024			578,000	544,000	544,000
A0125P Ad-hoc Relief Allowance 2025				248,000	273,000
A01270 Others			<u>459,000</u>		<u>832,000</u>
1 Other					832,000
A03 TOTAL OPERATING EXPENSES			<u>2,660,000</u>	<u>2,370,000</u>	<u>2,660,000</u>
A032 TOTAL COMMUNICATIONS			<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
A03201 Postage and Telegraph			87,000	87,000	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>1,640,000</u>	<u>1,640,000</u>	<u>1,640,000</u>
A03901 Stationery			389,000	389,000	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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SB0125 DISTRICT OFFICER (SPORTS)					
A03970 Others			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
1 Others			485,000	485,000	485,000
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)			9,560,000	7,038,000	10,959,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>3,816,000</u>	<u>3,034,000</u>	<u>3,826,000</u>
A011	TOTAL PAY		7	7	<u>1,833,000</u>	<u>1,424,000</u>	<u>1,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>816,000</u>	<u>711,000</u>	<u>816,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>816,000</u>	<u>711,000</u>	<u>816,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	483,000		483,000
A119	ASSISTANT	(BPS-16)	1	1	333,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,017,000</u>	<u>713,000</u>	<u>1,017,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,017,000</u>	<u>713,000</u>	<u>1,017,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	292,000		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>1,983,000</u>	<u>1,610,000</u>	<u>1,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,983,000</u>	<u>1,610,000</u>	<u>1,993,000</u>
A01202	House Rent Allowance				104,000	90,000	90,000
A01203	Conveyance Allowance				133,000	107,000	107,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				65,000	57,000	57,000
A0124R	Ad-Hoc Relief Allowance-2022				154,000	125,000	125,000
A0124S	Differential Allowance				337,000	277,000	277,000
A0124X	Adhoc Relief Allowance 2023				526,000	423,000	423,000
A0125E	Adhoc Relief Allowance-2024				458,000	372,000	372,000
A0125P	Ad-hoc Relief Allowance 2025					157,000	173,000
A01270	Others				<u>204,000</u>		<u>367,000</u>
1	Other						367,000
A03	TOTAL OPERATING EXPENSES				<u>96,000</u>	<u>49,000</u>	<u>96,000</u>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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	20,000
SPORTS & YOUTH AFFAIRS SANGHAR			3,912,000	3,083,000	3,922,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>5,028,000</u>	<u>5,211,000</u>	<u>5,826,000</u>
A011	TOTAL PAY		8	8	<u>2,236,000</u>	<u>2,390,000</u>	<u>2,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>587,000</u>	<u>668,000</u>	<u>708,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>587,000</u>	<u>668,000</u>	<u>708,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	311,000		432,000
A119	ASSISTANT	(BPS-16)	1	1	276,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,649,000</u>	<u>1,722,000</u>	<u>1,824,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,643,000</u>	<u>1,708,000</u>	<u>1,810,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	349,000		516,000
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	14,000	14,000
A012	TOTAL ALLOWANCES				<u>2,792,000</u>	<u>2,821,000</u>	<u>3,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,707,000</u>	<u>2,736,000</u>	<u>3,209,000</u>
A01202	House Rent Allowance				147,000	147,000	147,000
A01203	Conveyance Allowance				205,000	205,000	205,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				93,000	93,000	93,000
A0124R	Ad-Hoc Relief Allowance-2022				214,000	214,000	214,000
A0124S	Differential Allowance				467,000	467,000	467,000
A0124X	Adhoc Relief Allowance 2023				727,000	727,000	727,000
A0125E	Adhoc Relief Allowance-2024				612,000	608,000	608,000
A0125P	Ad-hoc Relief Allowance 2025					273,000	300,000
A01270	Others				<u>239,000</u>		<u>446,000</u>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SQ0087 DISTRICT OFFICER SPORTS					
1 Other					446,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A01274 Medical Charges			85,000	85,000	85,000
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>41,000</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>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901 Stationery			6,000	6,000	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	8,000
DISTRICT OFFICER SPORTS			5,069,000	5,252,000	5,867,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>7,874,000</u>	<u>2,845,000</u>	<u>8,428,000</u>
A011	TOTAL PAY		15	15	<u>5,644,000</u>	<u>1,211,000</u>	<u>5,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,747,000</u>		<u>1,747,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,747,000</u>		<u>1,747,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	534,000		534,000
F020	FIELD OFFICER	(BPS-17)	1	1	534,000		534,000
A119	ASSISTANT	(BPS-16)	2	2	679,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,897,000</u>	<u>1,211,000</u>	<u>3,909,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,867,000</u>	<u>1,169,000</u>	<u>3,867,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	790,000		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				30,000	42,000	42,000
A012	TOTAL ALLOWANCES				<u>2,230,000</u>	<u>1,634,000</u>	<u>2,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,230,000</u>	<u>1,634,000</u>	<u>2,772,000</u>
A01202	House Rent Allowance				117,000	101,000	101,000
A01203	Conveyance Allowance				117,000	89,000	89,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				77,000	69,000	69,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				130,000	114,000	114,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			295,000	262,000	262,000
A0124X Adhoc Relief Allowance 2023			463,000	404,000	404,000
A0125E Adhoc Relief Allowance-2024			422,000	363,000	363,000
A0125P Ad-hoc Relief Allowance 2025				145,000	160,000
A01270 Others			<u>544,000</u>		<u>1,123,000</u>
1 Other					1,123,000
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	1,005,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
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			9,492,000	4,019,000	10,046,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>2,948,000</u>	<u>2,484,000</u>	<u>3,331,000</u>
A011	TOTAL PAY	6	6	<u>1,686,000</u>	<u>1,188,000</u>	<u>1,686,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,061,000</u>	<u>740,000</u>	<u>1,061,000</u>	
A01101	Total Basic Pay Of Officer	2	2	<u>1,061,000</u>	<u>740,000</u>	<u>1,061,000</u>	
D259	DISTRICT OFFICER (BPS-17)	1	1	546,000		546,000	
A119	ASSISTANT (BPS-16)	1	1	515,000		515,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>625,000</u>	<u>448,000</u>	<u>625,000</u>	
A01151	Total Basic Pay Other Staff	4	4	<u>625,000</u>	<u>448,000</u>	<u>625,000</u>	
S053	SENIOR CLERK (BPS-14)	1	1	178,000		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>1,262,000</u>	<u>1,296,000</u>	<u>1,645,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,262,000</u>	<u>1,296,000</u>	<u>1,645,000</u>	
A01202	House Rent Allowance			90,000	96,000	96,000	
A01203	Conveyance Allowance			125,000	132,000	132,000	
A01207	Washing Allowance			2,000			
A0120D	Integrated Allowance			1,000			
A01217	Medical Allowance			42,000	44,000	44,000	
A0124R	Ad-Hoc Relief Allowance-2022			92,000	99,000	99,000	
A0124S	Differential Allowance			195,000	209,000	209,000	
A0124X	Adhoc Relief Allowance 2023			302,000	320,000	320,000	
A0125E	Adhoc Relief Allowance-2024			255,000	275,000	275,000	
A0125P	Ad-hoc Relief Allowance 2025				121,000	133,000	
A01270	Others			<u>158,000</u>		<u>337,000</u>	
1	Other					337,000	

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TN0080 DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN					
A03 TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03202 Telephone and Trunk call			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>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	75,000
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
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
			3,186,000	2,722,000	3,569,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>2,256,000</u>	<u>1,915,000</u>	<u>2,608,000</u>
A011	TOTAL PAY		6	6	<u>1,200,000</u>	<u>872,000</u>	<u>1,316,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>592,000</u>	<u>668,000</u>	<u>708,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>592,000</u>	<u>668,000</u>	<u>708,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	350,000		466,000
A119	ASSISTANT	(BPS-16)	1	1	242,000		242,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>608,000</u>	<u>204,000</u>	<u>608,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>608,000</u>	<u>204,000</u>	<u>608,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	208,000		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>1,056,000</u>	<u>1,043,000</u>	<u>1,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,056,000</u>	<u>1,043,000</u>	<u>1,292,000</u>
A01202	House Rent Allowance				72,000	72,000	72,000
A01203	Conveyance Allowance				85,000	85,000	85,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				40,000	40,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A0124R	Ad-Hoc Relief Allowance-2022				76,000	76,000	76,000
A0124S	Differential Allowance				163,000	163,000	163,000
A0124X	Adhoc Relief Allowance 2023				236,000	236,000	236,000
A0125E	Adhoc Relief Allowance-2024				207,000	208,000	208,000
A0125P	Ad-hoc Relief Allowance 2025					91,000	100,000
A01270	Others				<u>126,000</u>		<u>240,000</u>
1	Other						240,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TQ0072 DISTRICT OFFICER SPORTS					
A03 TOTAL OPERATING EXPENSES			<u>581,000</u>	<u>581,000</u>	<u>581,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03402 Rent for Office Building			29,000	29,000	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>530,000</u>	<u>530,000</u>	<u>530,000</u>
A03901 Stationery			20,000	20,000	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	422,000
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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TQ0072 DISTRICT OFFICER SPORTS					
			3,015,000	2,674,000	3,367,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>2,242,000</u>	<u>2,537,000</u>	<u>2,889,000</u>
A011	TOTAL PAY		5	5	<u>1,063,000</u>	<u>1,223,000</u>	<u>1,354,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>604,000</u>	<u>839,000</u>	<u>889,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>604,000</u>	<u>839,000</u>	<u>889,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	303,000		588,000
A119	ASSISTANT	(BPS-16)	1	1	301,000		301,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>459,000</u>	<u>384,000</u>	<u>465,000</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		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				21,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>1,179,000</u>	<u>1,314,000</u>	<u>1,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,179,000</u>	<u>1,314,000</u>	<u>1,535,000</u>
A01202	House Rent Allowance				73,000	73,000	73,000
A01203	Conveyance Allowance				85,000	85,000	85,000
A01207	Washing Allowance				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	105,000	105,000
A0124S	Differential Allowance				204,000	229,000	229,000
A0124X	Adhoc Relief Allowance 2023				298,000	341,000	341,000
A0125E	Adhoc Relief Allowance-2024				264,000	300,000	300,000
A0125P	Ad-hoc Relief Allowance 2025					130,000	143,000
A01270	Others				<u>109,000</u>		<u>208,000</u>
1	Other						208,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>98,000</u>	<u>98,000</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>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>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901 Stationery			6,000	6,000	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	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</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>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

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
			2,366,000	2,661,000	3,013,000

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>3,120,000</u>	<u>3,273,000</u>	<u>4,099,000</u>
A011	TOTAL PAY		6	6	<u>1,371,000</u>	<u>1,555,000</u>	<u>2,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>929,000</u>	<u>1,555,000</u>	<u>1,648,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>929,000</u>	<u>1,555,000</u>	<u>1,648,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	707,000		1,426,000
A119	ASSISTANT	(BPS-16)	1	1	222,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>442,000</u>		<u>442,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>442,000</u>		<u>442,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	151,000		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>1,749,000</u>	<u>1,718,000</u>	<u>2,009,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,729,000</u>	<u>1,698,000</u>	<u>1,989,000</u>
A01202	House Rent Allowance				90,000	90,000	90,000
A01203	Conveyance Allowance				125,000	125,000	125,000
A01207	Washing Allowance				2,000		
A01217	Medical Allowance				42,000	42,000	42,000
A01233	Unattractive Area Allowance				44,000	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				449,000	449,000	449,000
A0125E	Adhoc Relief Allowance-2024				365,000	365,000	365,000
A0125P	Ad-hoc Relief Allowance 2025					171,000	188,000
A01270	Others				<u>200,000</u>		<u>274,000</u>
1	Other						274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

SC21145 (145)
Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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			20,000	20,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>563,000</u>	<u>563,000</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>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03901 Stationery			20,000	20,000	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	147,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT			3,683,000	3,836,000	4,662,000

SC21145 (145)
Sports & Youth Affairs

081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>290,300,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>290,300,000</u>	<u>10,000,000</u>
A05270 To Others			<u>10,000,000</u>	<u>290,300,000</u>	<u>10,000,000</u>
1 Others			10,000,000	290,300,000	10,000,000
NATIONAL GAMES			10,000,000	290,300,000	10,000,000

SC21145 (145)
Sports & Youth Affairs

081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>	<u>150,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A05270 To Others			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
1 Others			150,000,000	150,000,000	150,000,000
SINDH GAMES			150,000,000	150,000,000	150,000,000

SC21145 (145)
Sports & Youth Affairs

081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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

SC21145 (145)
Sports & Youth Affairs

081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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

SC21145 (145)
Sports & Youth Affairs

081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

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>304,898,000</u>	<u>400,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000,000</u>	<u>304,898,000</u>	<u>400,000,000</u>
A05270	To Others		<u>300,000,000</u>	<u>304,898,000</u>	<u>400,000,000</u>
1	Others		300,000,000	304,898,000	400,000,000

GRANTS FOR SPORTS ACTIVITIES

			300,000,000	304,898,000	400,000,000
--	--	--	--------------------	--------------------	--------------------

SC21145 (145)
Sports & Youth Affairs

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>97,385,000</u>	<u>72,417,000</u>	<u>90,616,000</u>
A011	TOTAL PAY		<u>74</u>	<u>75</u>	<u>33,069,000</u>	<u>23,932,000</u>	<u>34,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>30</u>	<u>23,333,000</u>	<u>17,462,000</u>	<u>24,326,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>21,986,000</u>	<u>17,122,000</u>	<u>21,986,000</u>
S018	SECRETARY	(BPS-20)	2	2	2,222,000		2,222,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,243,000		1,243,000
D062	DEPUTY SECRETARY	(BPS-18)	3	3	2,100,000		2,100,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	1,243,000		1,243,000
P103	PRIVATE SECRETARY	(BPS-17)	4	4	4,416,000		4,416,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	1,243,000		1,243,000
S033	SECTION OFFICER	(BPS-17)	6	6	3,569,000		3,569,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,243,000		1,243,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	3	3	1,608,000		1,608,000
A119	ASSISTANT	(BPS-16)	4	4	1,856,000		1,856,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	1,243,000		1,243,000
A01102	Personal pay				216,000	214,000	214,000
A01103	Special pay				106,000	126,000	126,000
A01105	Qualification Pay				25,000		
A01106	Total Pay of contract officer		<u>1</u>	<u>2</u>	<u>1,000,000</u>		<u>2,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
CIAO	CHIEF INTERNAL AUDIT OFFICER (SPECIAL)	(Special)		1			1,000,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>9,736,000</u>	<u>6,470,000</u>	<u>9,731,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>9,731,000</u>	<u>6,470,000</u>	<u>9,731,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	569,000		569,000

SC21145 (145)
Sports & Youth Affairs

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
QK0710	SPORT DEPARTMENT SECRETARIAT KARACHI						
S181	STENOGRAPHER	(BPS-14)	7	7	1,341,000		1,341,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	790,000		790,000
J053	JUNIOR CLERK	(BPS-11)	11	11	2,700,000		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				4,000		
A01153	Special pay				1,000		
A012	TOTAL ALLOWANCES				<u>64,316,000</u>	<u>48,485,000</u>	<u>56,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,766,000</u>	<u>46,395,000</u>	<u>52,988,000</u>
A01201	Senior Post Allowance				24,000	17,000	17,000
A01202	House Rent Allowance				2,427,000	2,014,000	2,014,000
A01203	Conveyance Allowance				1,440,000	1,380,000	1,380,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				11,000	14,000	14,000
A01216	Qualification Allowance				48,000	22,000	22,000
A01217	Medical Allowance				694,000	602,000	602,000
A0121M	Adhoc Relief Allowance - 2012				2,000		
A0121T	Adhoc Relief Allowance 2013				3,000		
A0121Z	Adhoc Relief Allowance - 2014				3,000		
A01224	Entertainment Allowance				24,000	14,000	14,000
A01228	Orderly Allowance				486,000	339,000	339,000
A0122C	Adhoc Relief Allowance - 2015				6,000		
A0122L	Mobile Phone Allowance				1,000		
A0122M	Adhoc Relief Allowance 2016				19,000		
A0122Y	Ad-hoc Relief Allowance 2017				29,000		
A01235	Secretariat Allowance				9,305,000	6,661,000	6,661,000
A01239	Special Allowance				152,000	369,000	369,000
A0123E	Executive Allowance				9,539,000	8,206,000	8,206,000

SC21145 (145)
Sports & Youth Affairs

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI					
A0123G Ad-hoc Relief Allowance-2018			15,000		
A0123K Superior Executive Allowance			2,810,000		
A0123P Ad-hoc Relief A 2019			17,000		
A0123X Adhoc Relief Allowance-2020			4,000		
A01241 Utility allowance for electricity			6,670,000	5,461,000	5,461,000
A0124F Adhoc Relief Allowance-2021			8,000		
A0124R Ad-Hoc Relief Allowance-2022			2,522,000	2,045,000	2,045,000
A0124S Differential Allowance			5,859,000	4,408,000	4,408,000
A0124X Adhoc Relief Allowance 2023			8,268,000	6,796,000	6,796,000
A01250 Incentive Allowance			695,000		
A01259 Fuel Allowance				32,000	32,000
A0125E Adhoc Relief Allowance-2024			6,380,000	5,511,000	5,511,000
A0125P Ad-hoc Relief Allowance 2025				2,502,000	2,752,000
A01270 Others			<u>3,301,000</u>		<u>6,343,000</u>
1 Other					6,343,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,550,000</u>	<u>2,090,000</u>	<u>3,571,000</u>
A01271 Overtime Allowance			28,000	25,000	25,000
A01274 Medical Charges			3,386,000	1,905,000	3,386,000
A01299 Others			<u>136,000</u>	<u>160,000</u>	<u>160,000</u>
1 Others				160,000	160,000
A03 TOTAL OPERATING EXPENSES			<u>1,026,271,000</u>	<u>484,416,000</u>	<u>526,271,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,417,000</u>	<u>1,417,000</u>	<u>1,417,000</u>
A03201 Postage and Telegraph			203,000	203,000	203,000
A03202 Telephone and Trunk call			1,214,000	1,214,000	1,214,000
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>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03407 Rates and Taxes			175,000	175,000	175,000

SC21145 (145)
Sports & Youth Affairs

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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>	<u>31,000</u>	<u>31,000</u>
A03602 Insurance			22,000	22,000	22,000
A03603 Registration			9,000	9,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,492,000</u>	<u>7,492,000</u>	<u>7,492,000</u>
A03805 Travelling Allowance			800,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,692,000	6,692,000	6,692,000
A039 TOTAL GENERAL			<u>1,014,529,000</u>	<u>474,529,000</u>	<u>514,529,000</u>
A03901 Stationery			673,000	673,000	673,000
A03903 Conference/Seminars/Workshops/Sympo			137,000	137,000	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>10,648,000</u>	<u>10,648,000</u>
1 Payments to other for Service Rendered			10,648,000		
A03942 Cost of Other Stores			927,000	927,000	927,000
A03970 Others			<u>1,001,737,000</u>	<u>461,737,000</u>	<u>501,737,000</u>
1 Others			1,737,000	1,737,000	1,737,000
YDC LSP for Operationalization of Youth Development Centers			1,000,000,000	460,000,000	500,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>282,586,000</u>	<u>346,086,000</u>	<u>303,145,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>282,586,000</u>	<u>346,086,000</u>	<u>303,145,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,586,000	5,586,000	6,145,000
A05270 To Others			<u>277,000,000</u>	<u>340,500,000</u>	<u>297,000,000</u>
851 Thar Jeep Rally			50,000,000	50,000,000	50,000,000
918 Promotion of Popular Traditional Games			25,000,000	25,000,000	45,000,000
920 Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas			20,000,000	20,000,000	
921 Sports Club Thatta			10,000,000	10,000,000	10,000,000

SC21145 (145)
Sports & Youth Affairs

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081105	ADMINISTRATION					
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI					
922	Endo. Fund for Sportsperson / Ex-S.person suffering from disease / families deceased Sportsperson			20,000,000	20,000,000	20,000,000
924	G.I.A.Sindh Softball Association for Promotion			2,000,000	2,000,000	2,000,000
926	Sports Activities for Street Children			50,000,000	50,000,000	50,000,000
931	Pakistan Hockey Federation			100,000,000	43,200,000	100,000,000
937	IMC Over 40s T20 Cricket World Cup 2025				50,000,000	
938	Advance Golf Coaching				10,000,000	
939	Squash Association Gold Championship				56,800,000	
940	E-Sports Tournament / Sindh Cyber Games				3,500,000	
941	Sports Club Mirpurkhas					20,000,000
A09	TOTAL PHYSICAL ASSETS			<u>2,824,000</u>	<u>2,824,000</u>	<u>1,406,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>828,000</u>	<u>828,000</u>	
A09201	Hardware			<u>828,000</u>	<u>828,000</u>	
1	Hardware				828,000	
417	Four Computer with all accessories			828,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>996,000</u>	<u>996,000</u>	<u>506,000</u>
A09601	Plant and Machinery			<u>996,000</u>	<u>996,000</u>	<u>506,000</u>
1	Purchase of Plant and Machinery				996,000	
165	One Refrigerator					139,000
3SA	Three A/C Split 1.5 Ton			495,000		
836	Four Water Dispensers					192,000
932	Two Wall Fans					30,000
FFC	Five Celling Fans					65,000
M01	One Microwave Oven					80,000
P22	One Photostat Machine			501,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001	Furniture and Fixtures			1,000,000	1,000,000	900,000

SC21145 (145)
Sports & Youth Affairs

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,054,000</u>	<u>2,054,000</u>	<u>2,054,000</u>
A130 TOTAL TRANSPORT			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A13001 Transport			1,158,000	1,158,000	1,158,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
A13101 Machinery and Equipment			564,000	564,000	564,000
A132 TOTAL FURNITURE AND FIXTURE			<u>332,000</u>	<u>332,000</u>	<u>332,000</u>
A13201 Furniture and Fixture			332,000	332,000	332,000
SPORT DEPARTMENT SECRETARIAT KARACHI			1,411,120,000	907,797,000	923,492,000

SC21145 (145)
Sports & Youth Affairs

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>30,628,000</u>	<u>31,306,000</u>	<u>35,165,000</u>
A011	TOTAL PAY				<u>14,056,000</u>	<u>13,146,000</u>	<u>14,056,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,031,000</u>	<u>9,907,000</u>	<u>10,031,000</u>
A01101	Total Basic Pay Of Officer				<u>10,031,000</u>	<u>9,907,000</u>	<u>10,031,000</u>
C229	CHIEF ENGINEER / DG (TECH)	(BPS-20)	1	1	999,000		999,000
S238	SUPERINTENDENT ENGINEER	(BPS-19)	1	1	868,000		868,000
E060	EXECUTIVE ENGINEER	(BPS-18)	3	3	1,426,000		1,426,000
H139	HORTICULTURE PLANNING OFFICER	(BPS-18)	1	1	387,000		387,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	417,000		417,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	417,000		417,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	969,000		969,000
A481	ASSISTANT ENGINEER CIVIL	(BPS-17)	3	3	937,000		937,000
A483	ASSISTANT ENGINEER ELECTRICAL	(BPS-17)	1	1	387,000		387,000
A119	ASSISTANT	(BPS-16)	2	2	1,181,000		1,181,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	289,000		289,000
S222	SUB ENGINEER	(BPS-16)	3	3	877,000		877,000
S228	SUB-ENGINEER	(BPS-16)	3	3	877,000		877,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,025,000</u>	<u>3,239,000</u>	<u>4,025,000</u>
A01151	Total Basic Pay Other Staff				<u>4,025,000</u>	<u>3,239,000</u>	<u>4,025,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	238,000		238,000
S053	SENIOR CLERK	(BPS-14)					
H035	HEAD DRAFTSMAN	(BPS-13)	1	1	182,000		182,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	4	4	657,000		657,000

SC21145 (145)
Sports & Youth Affairs

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					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>16,572,000</u>	<u>18,160,000</u>	<u>21,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,282,000</u>	<u>17,870,000</u>	<u>20,819,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				990,000	1,152,000	1,152,000
A01203	Conveyance Allowance				676,000	802,000	802,000
A01207	Washing Allowance				2,000		
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				309,000	352,000	352,000
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	3,349,000	3,349,000
A0124R	Ad-Hoc Relief Allowance-2022				1,067,000	1,161,000	1,161,000
A0124S	Differential Allowance				2,295,000	2,493,000	2,493,000
A0124X	Adhoc Relief Allowance 2023				3,508,000	3,783,000	3,783,000
A0125E	Adhoc Relief Allowance-2024				2,863,000	3,037,000	3,037,000
A0125P	Ad-hoc Relief Allowance 2025					1,381,000	1,519,000
A01270	Others				<u>1,306,000</u>		<u>2,811,000</u>

SC21145 (145)
Sports & Youth Affairs

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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					
1 Other					2,811,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A01274 Medical Charges			290,000	290,000	290,000
A03 TOTAL OPERATING EXPENSES			<u>13,241,000</u>	<u>11,661,000</u>	<u>13,241,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			18,000	18,000	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>8,785,000</u>	<u>8,785,000</u>	<u>8,785,000</u>
A03402 Rent for Office Building			8,785,000	8,785,000	8,785,000
A036 TOTAL MOTOR VEHICLES			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03602 Insurance			22,000	22,000	22,000
A03603 Registration			9,000	9,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,571,000</u>	<u>2,571,000</u>	<u>2,571,000</u>
A03805 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,071,000	2,071,000	2,071,000
A039 TOTAL GENERAL			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A03901 Stationery			110,000	110,000	110,000
A03906 Uniforms and Protective Clothing			59,000	59,000	59,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

SC21145 (145)
Sports & Youth Affairs

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				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					
1	Others			70,000	70,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>1,295,000</u>	<u>1,295,000</u>	<u>838,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>414,000</u>	<u>414,000</u>	<u>576,000</u>
A09201	Hardware			<u>414,000</u>	<u>414,000</u>	<u>576,000</u>
02C	Two Computers with all accessories			414,000		576,000
1	Hardware				414,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>881,000</u>	<u>881,000</u>	<u>262,000</u>
A09601	Plant and Machinery			<u>881,000</u>	<u>881,000</u>	<u>262,000</u>
038	Two A.C 1.5 Ton					166,000
086	One Split A.C 1.5 Ton (Inverter)			165,000		
1	Purchase of Plant and Machinery				881,000	
111	Two Water Dispensars					96,000
785	One Split AC 1.0 ton			131,000		
P81	One Photocopier Machine			501,000		
TW2	Two Water Dispensars			84,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,191,000</u>	<u>24,191,000</u>	<u>12,191,000</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>62,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			62,000	62,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			38,000	38,000	38,000

SC21145 (145)
Sports & Youth Affairs

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
KQ0709 SPORTS DEPARTMENT (ENGINEERING WING) KARACHI					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>24,000,000</u>	<u>24,000,000</u>	<u>12,000,000</u>
A13370 Others			<u>24,000,000</u>	<u>24,000,000</u>	<u>12,000,000</u>
1 Others				24,000,000	12,000,000
SPORTS DEPARTMENT (ENGINEERING WING) KARACHI			69,355,000	68,453,000	61,435,000



www.finance.gos.pk

Printed at Sindh Govt, Press Karachi