

VOLUME-III

Budget

2022-23

SC21145
Sports & Youth
Affairs

2022-23



Finance Department
Government of Sindh

SC21145 (145)
Sports & Youth Affairs
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
Karachi	288	962,306,000	1,043,713,000	169,560,000	1,515,641,000	1,685,201,000
Benazirabad	40	9,522,000	5,632,000	6,860,000	3,445,000	10,305,000
Hyderabad	36	16,284,000	7,556,000	10,256,000	7,421,000	17,677,000
Larkana	28	12,900,000	6,484,000	9,807,000	4,134,000	13,941,000
Sukkur	26	12,687,000	10,889,000	11,300,000	3,518,000	14,818,000
Mirpurkhas	18	5,570,000	4,185,000	4,685,000	1,375,000	6,060,000
Kashmore	14	3,941,000	3,286,000	4,340,000	68,000	4,408,000
Shahdad Kot - Kamber	13	1,765,000	1,277,000	1,725,000	237,000	1,962,000
Jacobabad	9	3,212,000	2,391,000	3,478,000	60,000	3,538,000
Badin	8	3,888,000	2,797,000	3,123,000	1,135,000	4,258,000
Dadu	8	3,400,000	2,158,000	3,583,000	199,000	3,782,000
Jamshoro	8	2,128,000	902,000	2,134,000	128,000	2,262,000
Nausheroferoze	8	1,611,000	656,000	1,706,000	42,000	1,748,000
Shikarpur	8	3,435,000	2,097,000	3,802,000	40,000	3,842,000
Ghotki	7	2,694,000	1,330,000	1,727,000	1,111,000	2,838,000
Khairpur	7	5,278,000	4,382,000	3,026,000	3,131,000	6,157,000
Sanghar	7	2,391,000	1,910,000	2,611,000	86,000	2,697,000
Tharparkar@Mithi	7	3,098,000	2,272,000	2,413,000	1,026,000	3,439,000
Umerkot	6	2,369,000	698,000	2,040,000	467,000	2,507,000
Tando Muhammad Khan	6	2,045,000	524,000	1,959,000	206,000	2,165,000
Tando Allahyar	6	2,100,000	1,126,000	1,558,000	680,000	2,238,000
Sujawal	6	2,633,000	361,000	2,762,000		2,762,000
Matiari	6	1,984,000	383,000	1,838,000	256,000	2,094,000
Thatta	5	1,531,000	799,000	1,559,000	110,000	1,669,000
TOTAL	575	1,068,772,000	1,107,808,000	257,852,000	1,544,516,000	1,802,368,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>1,802,368,000</u>
Total:	<u>1,802,368,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081102 YOUTH AFFAIRS	286,248,000	219,248,000	304,127,000
081104 GRANTS TO SPORTS ORGANISATIONS	410,000,000	344,763,000	560,000,000
081105 ADMINISTRATION	320,652,000	494,348,000	874,952,000
081120 OTHERS	51,872,000	49,449,000	63,289,000
TOTAL	1,068,772,000	1,107,808,000	1,802,368,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
HB0294	DIRECTORATE OF SPORTS HYDERABAD	3,737,000	2,865,000	4,036,000
KQ0701	NATIONAL GAMES	10,000,000		10,000,000
KQ0702	SINDH GAMES	100,000,000		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	60,000,000	50,000,000
KQ0705	GRANTS FOR SPORTS ACTIVITIES	200,000,000	234,763,000	300,000,000
KQ0706	DIRECTORATE OF SPORTS	38,350,000	30,714,000	41,835,000
KQ0708	DIRECTORATE OF YOUTH AFFAIRS	129,428,000	121,822,000	132,326,000
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING) KARACHI	51,872,000	49,449,000	63,289,000
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI	320,652,000	494,348,000	874,952,000
LN0147	DIRECTORATE OF SPORTS LARKANA	5,732,000	3,971,000	6,181,000
MP0143	DIRECTORATE OF SPORTS MIRPURKHAS	3,683,000	2,667,000	3,957,000
SB0124	DIRECTORATE OF SPORTS NAWABSHAH	2,923,000	2,373,000	3,127,000
SL0015	DISTRICT OFFICER SPORTS SUJAWAL THATTA	2,633,000	361,000	2,762,000
SY0159	DIRECTORATE OF SPORTS SUKKUR	3,780,000	5,370,000	5,063,000
BI0136	DISTRICT OFFICER SPORTS BADIN	3,888,000	2,797,000	4,258,000
DD0097	DISTRICT OFFICER (SPORTS) DADU	3,400,000	2,158,000	3,782,000
GO0077	DO SPORTS & CULTURE CDD	2,694,000	1,330,000	2,838,000
HB0295	DISTRICT OFFICER SPORTS & CULTURE	12,547,000	4,691,000	13,641,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
JK0083	SPORTS & RECREATIONAL FACILITIES	3,212,000	2,391,000	3,538,000
JO0086	DISTRICT OFFICER SPORTS AND YOUTH	2,128,000	902,000	2,262,000
KK0063	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE	3,941,000	3,286,000	4,408,000
KQ0711	DISTRICT OFFICER SPORTS KORANGI KARACHI	2,632,000	287,000	2,761,000
KQ0712	DISTRICT SPORTS OFFICER KARACHI (EAST)	2,040,000	286,000	2,135,000
KQ0713	DISTRICT SPORTS OFFICER KARACHI (WEST)	1,812,000	745,000	2,013,000
KQ0714	DISTRICT SPORTS OFFICER KARACHI (SOUTH)	1,812,000	326,000	1,894,000
KQ0715	DISTRICT SPORTS OFFICER KARACHI (CENTRAL)	1,682,000	302,000	1,763,000
KQ0716	DISTRICT SPORTS OFFICER KARACHI (MALIR)	2,026,000	671,000	2,233,000
KX0116	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR	5,278,000	4,382,000	6,157,000
LN0148	DISTRICT SPORTS & CULTURE LARKANA	1,012,000	179,000	1,064,000
LN0149	DO SPORTS & CULTURE LARKANA	6,156,000	2,334,000	6,696,000
MP0142	DISTRICT OFFICER SPORTS MIRPURKHAS	1,887,000	1,518,000	2,103,000
MX0074	DO SPORTS & CULTURE	3,098,000	2,272,000	3,439,000
MY0077	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI	1,984,000	383,000	2,094,000
NX0084	DISTRICT SPORTS OFFICER NAUSHERO FEROZE	1,611,000	656,000	1,748,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
QS0081	DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT	1,765,000	1,277,000	1,962,000
SB0125	DISTRICT OFFICER (SPORTS)	6,599,000	3,259,000	7,178,000
SN0097	SPORTS & YOUTH AFFAIRS SANGHAR	2,391,000	1,910,000	2,697,000
SQ0087	DISTRICT OFFICER SPORTS	3,435,000	2,097,000	3,842,000
SY0160	DISTRICT OFF SPORTS 7 CULTURE CDD	8,907,000	5,519,000	9,755,000
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN	2,045,000	524,000	2,165,000
TQ0072	DISTRICT OFFICER SPORTS	2,100,000	1,126,000	2,238,000
TX0102	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA	1,531,000	799,000	1,669,000
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT	2,369,000	698,000	2,507,000
TOTAL		1,068,772,000	1,107,808,000	1,802,368,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>204,606,000</u>	<u>150,938,000</u>	<u>257,852,000</u>
A011	PAY	<u>116,977,000</u>	<u>60,618,000</u>	<u>122,824,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>61,215,000</u>	<u>30,640,000</u>	<u>64,261,000</u>
A01101	Basic Pay Of Officer	60,890,000	30,249,000	63,936,000
A01102	Personal pay	95,000	259,000	95,000
A01103	Special pay	181,000	94,000	181,000
A01105	Qualification Pay	49,000	38,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,762,000</u>	<u>29,978,000</u>	<u>58,563,000</u>
A01151	Basic Pay Other Staff	55,641,000	29,775,000	58,426,000
A01152	Personal pay	120,000	203,000	136,000
A01153	Special pay	1,000		1,000
A012	ALLOWANCES	<u>87,629,000</u>	<u>90,320,000</u>	<u>135,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>79,707,000</u>	<u>79,835,000</u>	<u>126,303,000</u>
A01201	Senior Post Allowance	52,000	54,000	52,000
A01202	House Rent Allowance	7,266,000	6,086,000	7,266,000
A01203	Conveyance Allowance	6,344,000	5,457,000	6,344,000
A01207	Washing Allowance	95,000	55,000	95,000
A0120D	Integrated Allowance	198,000	205,000	198,000
A0120X	Ad - hoc Allowance - 2010		19,000	
A01216	Qualification Allowance	10,000	24,000	10,000
A01217	Medical Allowance	3,539,000	2,890,000	3,539,000
A0121T	Adhoc Relief Allowance 2013	1,139,000	513,000	1,139,000
A01224	Entertainment Allowance	25,000	31,000	25,000
A01226	Computer Allowance	27,000	51,000	27,000
A01228	Orderly Allowance	525,000	1,077,000	525,000
A0122C	Adhoc Relief Allowance - 2015	819,000	699,000	824,000
A0122L	Mobile Phone Allowance	2,000		2,000
A0122M	Adhoc Relief Allowance 2016	6,162,000	3,750,000	6,162,000
A0122N	Special Conveyance Allowance to Disabled Employees	140,000	258,000	157,000
A0122Y	Ad-hoc Relief Allowance 2017	8,411,000	8,098,000	8,411,000
A01233	Unattractive Area Allowance	25,000	33,000	25,000
A01235	Secretariat Allowance	8,381,000	7,991,000	8,381,000
A01237	Design Allowance	26,000	25,000	26,000
A01238	Charge Allowance	91,000	87,000	91,000
A01239	Special Allowance	613,000	309,000	613,000
A0123E	Executive Allowance			23,000,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	6,376,000	5,397,000	6,692,000
A0123P	Ad-hoc Relief A 2019	8,472,000	8,051,000	8,972,000
A0123X	Adhoc Relief Allowance-2020	4,172,000	4,201,000	4,430,000
A01241	Utility allowance for electricity	4,523,000	12,362,000	12,748,000
A0124F	Adhoc Relief Allowance-2021		10,626,000	11,157,000
A01250	Incentive Allowance		1,389,000	1,389,000
A01270	Others	12,274,000	97,000	14,003,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,922,000</u>	<u>10,485,000</u>	<u>8,725,000</u>
A01271	Overtime Allowance	150,000	25,000	150,000
A01273	Honoraria	4,200,000	6,300,000	4,400,000
A01274	Medical Charges	3,471,000	4,005,000	4,074,000
A01299	Others	101,000	155,000	101,000
A03	TOTAL OPERATING EXPENSES	<u>71,784,000</u>	<u>66,943,000</u>	<u>80,500,000</u>
A032	COMMUNICATIONS	<u>2,085,000</u>	<u>2,009,000</u>	<u>2,198,000</u>
A03201	Postage and Telegraph	390,000	314,000	407,000
A03202	Telephone and Trunk call	1,695,000	1,695,000	1,791,000
A033	UTILITIES	<u>13,495,000</u>	<u>2,101,000</u>	<u>14,837,000</u>
A03301	Gas	510,000	510,000	552,000
A03302	Water	405,000	405,000	446,000
A03303	Electricity	12,580,000	1,186,000	13,839,000
A034	OCCUPANCY COSTS	<u>8,517,000</u>	<u>6,907,000</u>	<u>9,352,000</u>
A03402	Rent for Office Building	8,192,000	6,582,000	9,011,000
A03407	Rates and Taxes	325,000	325,000	341,000
A038	TRAVEL & TRANSPORTATION	<u>8,458,000</u>	<u>12,443,000</u>	<u>10,630,000</u>
A03805	Travelling Allowance	1,890,000	2,675,000	1,890,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,568,000	9,768,000	8,740,000
A039	GENERAL	<u>39,229,000</u>	<u>43,483,000</u>	<u>43,483,000</u>
A03901	Stationery	1,224,000	2,225,000	1,312,000
A03902	Printing and Publication	30,000	50,000	50,000
A03903	Conference/Seminars/Workshops/	137,000	137,000	137,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	619,000	639,000	668,000
A03906	Uniforms and Protective Clothing	439,000	548,000	488,000
A03907	Advertising & Publicity	37,000	37,000	37,000
A03918	Exhibitions Fairs and other National Celebrations	75,000	75,000	79,000
A03919	Payments to other for Service Rendered	26,309,000	26,409,000	29,429,000
A03942	Cost of Other Stores	2,160,000	3,564,000	2,476,000
A03970	Others	8,199,000	9,799,000	8,807,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>762,570,000</u>	<u>864,785,000</u>	<u>1,435,070,000</u>
A052	GRANTS-DOMESTIC	<u>762,570,000</u>	<u>864,785,000</u>	<u>1,435,070,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,570,000	8,570,000	8,570,000
A05270	To Others	754,000,000	856,215,000	1,426,500,000
A09	TOTAL PHYSICAL ASSETS	<u>2,084,000</u>	<u>2,084,000</u>	<u>899,000</u>
A092	COMPUTER EQUIPMENT	<u>271,000</u>	<u>271,000</u>	<u>399,000</u>
A09201	Hardware	271,000	271,000	399,000
A095	PURCHASE OF TRANSPORT	<u>164,000</u>	<u>164,000</u>	<u>380,000</u>
A09501	Transport	164,000	164,000	380,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,149,000</u>	<u>1,149,000</u>	<u>120,000</u>
A09601	Plant and Machinery	1,149,000	1,149,000	120,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures	500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>27,728,000</u>	<u>23,058,000</u>	<u>28,047,000</u>
A130	TRANSPORT	<u>1,640,000</u>	<u>2,240,000</u>	<u>1,775,000</u>
A13001	Transport	1,640,000	2,240,000	1,775,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>1,040,000</u>	<u>1,603,000</u>	<u>1,132,000</u>
A13101	Machinery and Equipment	1,040,000	1,603,000	1,132,000
A132	FURNITURE AND FIXTURE	<u>1,028,000</u>	<u>1,591,000</u>	<u>1,120,000</u>
A13201	Furniture and Fixture	1,028,000	1,591,000	1,120,000
A133	BUILDINGS AND STRUCTURE	<u>24,000,000</u>	<u>17,604,000</u>	<u>24,000,000</u>
A13370	Others	24,000,000	17,604,000	24,000,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware	12,000	12,000	12,000
A13702	Software	4,000	4,000	4,000
A13703	I.T. Equipment	4,000	4,000	4,000
NET TOTAL		1,068,772,000	1,107,808,000	1,802,368,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	80			80	10,046,000
02	120			120	14,615,000
04	41			41	4,839,000
05	6			6	1,382,000
07	3			3	724,000
09	8			8	1,407,000
11	74			74	12,265,000
12	10			10	2,137,000
13	1			1	172,000
14	54			54	10,455,000
15	2			2	384,000
16	76			76	20,619,000
17	76			76	30,137,000
18	17			17	7,277,000
19	4			4	3,139,000
20	3			3	2,764,000
TOTAL	575			575	122,362,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
HB0294	DIRECTORATE OF SPORTS HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,464,000</u>	<u>1,592,000</u>	<u>2,740,000</u>
A011	TOTAL PAY		11	11	<u>1,553,000</u>	<u>887,000</u>	<u>1,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>803,000</u>	<u>737,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>803,000</u>	<u>737,000</u>	<u>843,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	346,000		363,000
S236	SUPERINTENDENT	(BPS-17)	1	1	276,000		290,000
A119	ASSISTANT	(BPS-16)	1	1	181,000	737,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>750,000</u>	<u>150,000</u>	<u>788,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>750,000</u>	<u>150,000</u>	<u>788,000</u>
S053	SENIOR CLERK	(BPS-14)				150,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2		130,000		
J053	JUNIOR CLERK	(BPS-11)		2			137,000
N003	NAIB QASID	(BPS-02)	1	1	106,000		111,000
S008	SANITARY WORKER	(BPS-02)	1	1	106,000		111,000
C089	CHOWKIDAR	(BPS-01)	2	2	196,000		207,000
M022	MALHI	(BPS-01)	1	1	106,000		111,000
N003	NAIB QASID	(BPS-01)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>911,000</u>	<u>705,000</u>	<u>1,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>911,000</u>	<u>705,000</u>	<u>1,109,000</u>
A01202	House Rent Allowance				84,000	83,000	84,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				19,000	19,000	19,000
A0121T	Adhoc Relief Allowance 2013				16,000	1,000	16,000
A0122C	Adhoc Relief Allowance - 2015				10,000	9,000	10,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122M Adhoc Relief Allowance 2016			51,000	50,000	51,000
A0122Y Ad-hoc Relief Allowance 2017			111,000	111,000	111,000
A0123G Ad-hoc Relief Allowance-2018			75,000	74,000	79,000
A0123P Ad-hoc Relief A 2019			111,000	111,000	117,000
A0123X Adhoc Relief Allowance-2020			37,000	37,000	39,000
A0124F Adhoc Relief Allowance-2021				147,000	154,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>273,000</u>	<u>273,000</u>	<u>296,000</u>
A034 TOTAL OCCUPANCY COSTS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03407 Rates and Taxes			58,000	58,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03919 Payments to other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
1 Others			200,000	200,000	220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMPSUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
DIRECTORATE OF SPORTS HYDERABAD			3,737,000	2,865,000	4,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>20,582,000</u>	<u>15,786,000</u>	<u>22,835,000</u>
A011	TOTAL PAY				<u>11,988,000</u>	<u>7,057,000</u>	<u>12,586,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,695,000</u>	<u>1,886,000</u>	<u>5,980,000</u>
A01101	Total Basic Pay Of Officer				<u>5,695,000</u>	<u>1,886,000</u>	<u>5,980,000</u>
D077	DIRECTOR	(BPS-19)	1	1	566,000		594,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	566,000		594,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	966,000		1,014,000
C125	COORDINATOR	(BPS-17)	1	1	566,000		594,000
F020	FIELD OFFICER	(BPS-17)	2	2	566,000		594,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	226,000		237,000
S236	SUPERINTENDENT	(BPS-17)	1	1	566,000		594,000
A119	ASSISTANT	(BPS-16)	4	4	541,000	1,886,000	571,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	566,000		594,000
F020	FIELD OFFICER	(BPS-16)	1	1	566,000		594,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,293,000</u>	<u>5,171,000</u>	<u>6,606,000</u>
A01151	Total Basic Pay Other Staff				<u>6,257,000</u>	<u>5,128,000</u>	<u>6,570,000</u>
S181	STENOGRAPHER	(BPS-15)	2	2	366,000		384,000
S053	SENIOR CLERK	(BPS-14)	3	3	366,000	5,128,000	384,000
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	266,000		279,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	316,000		332,000
A020	ACCOUNTANT	(BPS-11)	1	1	216,000		227,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	4		706,000		
J053	JUNIOR CLERK	(BPS-11)		4			741,000
S056	SENIOR CLERK / STORE KEEPER	(BPS-11)	1	1	306,000		321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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	241,000		253,000
T095	TYPIST	(BPS-07)	1	1	332,000		349,000
L061	LIBRARY CLERK	(BPS-05)	1	1	241,000		253,000
D111	DESPATCH RIDER	(BPS-04)	1	1	241,000		253,000
D161	DRIVER	(BPS-04)	8	8	671,000		705,000
C089	CHOWKIDAR	(BPS-01)	2	2	216,000		227,000
M022	MALHI	(BPS-01)	1	1	216,000		227,000
N003	NAIB QASID	(BPS-01)	6	6	916,000		962,000
S008	SANITARY WORKER	(BPS-01)	4	4	641,000		673,000
A01152	Personal pay				36,000	43,000	36,000
A012	TOTAL ALLOWANCES				<u>8,594,000</u>	<u>8,729,000</u>	<u>10,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,957,000</u>	<u>7,530,000</u>	<u>9,612,000</u>
A01202	House Rent Allowance				1,086,000	809,000	1,086,000
A01203	Conveyance Allowance				821,000	699,000	821,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				40,000	56,000	40,000
A01217	Medical Allowance				498,000	373,000	498,000
A0121T	Adhoc Relief Allowance 2013				66,000	59,000	66,000
A01224	Entertainment Allowance				2,000		2,000
A01226	Computer Allowance				15,000	19,000	15,000
A0122C	Adhoc Relief Allowance - 2015				131,000	91,000	131,000
A0122M	Adhoc Relief Allowance 2016				659,000	501,000	659,000
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	50,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017				1,302,000	1,058,000	1,302,000
A01237	Design Allowance				26,000	25,000	26,000
A01239	Special Allowance				125,000		125,000
A0123G	Ad-hoc Relief Allowance-2018				814,000	706,000	855,000
A0123P	Ad-hoc Relief A 2019				1,325,000	1,058,000	1,391,000
A0123X	Adhoc Relief Allowance-2020				687,000	611,000	721,000
A0124F	Adhoc Relief Allowance-2021					1,411,000	1,482,000
A01270	Others				<u>323,000</u>		<u>355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0706 DIRECTORATE OF SPORTS					
1 Other			323,000		355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>637,000</u>	<u>1,199,000</u>	<u>637,000</u>
A01273 Honoraria			500,000	900,000	500,000
A01274 Medical Charges			132,000	298,000	132,000
A01299 Others			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
1 Others			5,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>13,932,000</u>	<u>11,092,000</u>	<u>15,466,000</u>
A032 TOTAL COMMUNICATIONS			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A03201 Postage and Telegraph			32,000	32,000	34,000
A03202 Telephone and Trunk call			182,000	182,000	191,000
A033 TOTAL UTILITIES			<u>2,540,000</u>		<u>2,794,000</u>
A03303 Electricity			2,540,000		2,794,000
A034 TOTAL OCCUPANCY COSTS			<u>862,000</u>	<u>562,000</u>	<u>948,000</u>
A03402 Rent for Office Building			862,000	562,000	948,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,234,000</u>	<u>1,234,000</u>	<u>1,537,000</u>
A03805 Travelling Allowance			225,000	225,000	225,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,009,000	1,009,000	1,312,000
A039 TOTAL GENERAL			<u>9,082,000</u>	<u>9,082,000</u>	<u>9,962,000</u>
A03901 Stationery			68,000	68,000	71,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			68,000	68,000	71,000
A03906 Uniforms and Protective Clothing			68,000	68,000	71,000
A03919 Payments to other for Service Rendered			<u>8,500,000</u>	<u>8,500,000</u>	<u>9,350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0706 DIRECTORATE OF SPORTS					
1 Others			8,500,000	8,500,000	9,350,000
A03942 Cost of Other Stores			80,000	80,000	88,000
A03970 Others			<u>268,000</u>	<u>268,000</u>	<u>281,000</u>
1 Others			268,000	268,000	281,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,117,000</u>	<u>3,117,000</u>	<u>3,117,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,117,000</u>	<u>3,117,000</u>	<u>3,117,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,117,000	2,117,000	2,117,000
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>413,000</u>	<u>413,000</u>	<u>95,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>133,000</u>	<u>133,000</u>	
A09201 Hardware			<u>133,000</u>	<u>133,000</u>	
024 One Computer with all accessories			133,000		
1 Hardware				133,000	
A095 TOTAL PURCHASE OF TRANSPORT					<u>95,000</u>
A09501 Transport					<u>95,000</u>
002 One Motorcycle 70cc					95,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>280,000</u>	<u>280,000</u>	
A09601 Plant and Machinery			<u>280,000</u>	<u>280,000</u>	
1 Purchase of Plant and Machinery				280,000	
587 One Photocopier Machine			250,000		
D33 One Dispensor			30,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>306,000</u>	<u>306,000</u>	<u>322,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0706 DIRECTORATE OF SPORTS					
A130 TOTAL TRANSPORT			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
A13001 Transport			152,000	152,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A13101 Machinery and Equipment			77,000	77,000	81,000
A132 TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A13201 Furniture and Fixture			77,000	77,000	81,000
DIRECTORATE OF SPORTS			38,350,000	30,714,000	41,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0708	DIRECTORATE OF YOUTH AFFAIRS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,696,000</u>	<u>9,020,000</u>	<u>16,677,000</u>
A011	TOTAL PAY		61	61	<u>9,863,000</u>	<u>3,658,000</u>	<u>10,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>5,672,000</u>	<u>272,000</u>	<u>5,956,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>5,672,000</u>	<u>272,000</u>	<u>5,956,000</u>
D077	DIRECTOR	(BPS-19)	1	1	696,000		731,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	916,000		962,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	1,516,000		1,592,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	416,000		437,000
S236	SUPERINTENDENT	(BPS-17)	1	1	166,000		174,000
A119	ASSISTANT	(BPS-16)	5	5	816,000	272,000	857,000
F020	FIELD OFFICER	(BPS-16)	4	4	692,000		727,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	227,000		238,000
SU37	SR.COMPUTER OPERATOR	(BPS-16)	1	1	227,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>4,191,000</u>	<u>3,386,000</u>	<u>4,401,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>4,191,000</u>	<u>3,386,000</u>	<u>4,401,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	386,000		405,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	116,000		122,000
S053	SENIOR CLERK	(BPS-14)	3	3	580,000	3,386,000	609,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	141,000		148,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3		266,000		
J053	JUNIOR CLERK	(BPS-11)		3			279,000
P032	PHOTOGRAPHER	(BPS-09)	5	5	516,000		542,000
D111	DESPATCH RIDER	(BPS-04)	5	5	456,000		479,000
D161	DRIVER	(BPS-04)	3	3	116,000		122,000
P061	PLUMBER	(BPS-04)	3	3	286,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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						
C089	CHOWKIDAR	(BPS-01)	5	5	436,000		458,000
N003	NAIB QASID	(BPS-01)	5	5	436,000		458,000
S008	SANITARY WORKER	(BPS-01)	5	5	456,000		479,000
A012	TOTAL ALLOWANCES				<u>4,833,000</u>	<u>5,362,000</u>	<u>6,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,312,000</u>	<u>4,108,000</u>	<u>5,066,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				664,000	532,000	664,000
A01203	Conveyance Allowance				629,000	504,000	629,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				12,000	23,000	12,000
A01217	Medical Allowance				296,000	234,000	296,000
A0121T	Adhoc Relief Allowance 2013				58,000	50,000	58,000
A01226	Computer Allowance				12,000	32,000	12,000
A0122C	Adhoc Relief Allowance - 2015				55,000	42,000	55,000
A0122M	Adhoc Relief Allowance 2016				286,000	223,000	286,000
A0122Y	Ad-hoc Relief Allowance 2017				568,000	508,000	568,000
A01239	Special Allowance				448,000	160,000	448,000
A0123G	Ad-hoc Relief Allowance-2018				420,000	339,000	441,000
A0123P	Ad-hoc Relief A 2019				553,000	496,000	581,000
A0123X	Adhoc Relief Allowance-2020				296,000	307,000	311,000
A0124F	Adhoc Relief Allowance-2021					657,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>521,000</u>	<u>1,254,000</u>	<u>1,254,000</u>
A01273	Honoraria				300,000	500,000	500,000
A01274	Medical Charges				221,000	754,000	754,000
A03	TOTAL OPERATING EXPENSES				<u>12,074,000</u>	<u>10,144,000</u>	<u>13,312,000</u>
A032	TOTAL COMMUNICATIONS				<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A03201	Postage and Telegraph				19,000	19,000	20,000
A03202	Telephone and Trunk call				75,000	75,000	79,000
A033	TOTAL UTILITIES				<u>799,000</u>		<u>879,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0708 DIRECTORATE OF YOUTH AFFAIRS					
A03303 Electricity			799,000		879,000
A034 TOTAL OCCUPANCY COSTS			<u>1,310,000</u>		<u>1,441,000</u>
A03402 Rent for Office Building			1,310,000		1,441,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>657,000</u>	<u>757,000</u>	<u>787,000</u>
A03805 Travelling Allowance			225,000	225,000	225,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			432,000	532,000	562,000
A039 TOTAL GENERAL			<u>9,214,000</u>	<u>9,293,000</u>	<u>10,106,000</u>
A03901 Stationery			62,000	62,000	65,000
A03905 Newspapers Periodicals and Books			21,000	21,000	22,000
A03906 Uniforms and Protective Clothing			21,000	100,000	22,000
A03919 Payments to other for Service Rendered			<u>8,500,000</u>	<u>8,500,000</u>	<u>9,350,000</u>
1 Others			8,500,000	8,500,000	9,350,000
A03942 Cost of Other Stores			128,000	128,000	141,000
A03970 Others			<u>482,000</u>	<u>482,000</u>	<u>506,000</u>
1 Others			482,000	482,000	506,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>101,837,000</u>	<u>101,837,000</u>	<u>101,837,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>101,837,000</u>	<u>101,837,000</u>	<u>101,837,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,837,000	1,837,000	1,837,000
A05270 To Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
1 Others			100,000,000	100,000,000	100,000,000
A09 TOTAL PHYSICAL ASSETS			<u>688,000</u>	<u>688,000</u>	<u>361,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>138,000</u>	<u>138,000</u>	<u>266,000</u>
A09201 Hardware			<u>138,000</u>	<u>138,000</u>	<u>266,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0708 DIRECTORATE OF YOUTH AFFAIRS					
008 One Laptop			138,000		
1 Hardware				138,000	
231 Two Computers with all Accessories					266,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>82,000</u>	<u>82,000</u>	<u>95,000</u>
A09501 Transport			<u>82,000</u>	<u>82,000</u>	<u>95,000</u>
002 One Motorcycle 70cc			82,000		95,000
1 Purchase of Transport				82,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>468,000</u>	<u>468,000</u>	
A09601 Plant and Machinery			<u>468,000</u>	<u>468,000</u>	
075 One Water Dispenser			30,000		
1 Purchase of Plant and Machinery				468,000	
587 One Photocopier Machine			250,000		
AC5 Two SPLIT AC MITSUBISHI 1.5 TON INVERTER SERIES HJ50VA			188,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>133,000</u>	<u>133,000</u>	<u>139,000</u>
A130 TOTAL TRANSPORT			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13001 Transport			46,000	46,000	48,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13101 Machinery and Equipment			46,000	46,000	48,000
A132 TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13201 Furniture and Fixture			41,000	41,000	43,000
DIRECTORATE OF YOUTH AFFAIRS			129,428,000	121,822,000	132,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
LN0147	DIRECTORATE OF SPORTS LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,353,000</u>	<u>1,592,000</u>	<u>3,664,000</u>
A011	TOTAL PAY		14	14	<u>2,417,000</u>	<u>909,000</u>	<u>2,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,396,000</u>	<u>709,000</u>	<u>1,464,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,368,000</u>	<u>709,000</u>	<u>1,436,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	516,000		542,000
S236	SUPERINTENDENT	(BPS-17)	1	1	436,000		458,000
A119	ASSISTANT	(BPS-16)	1	1	416,000	709,000	436,000
A01102	Personal pay				28,000		28,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,021,000</u>	<u>200,000</u>	<u>1,072,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,021,000</u>	<u>200,000</u>	<u>1,072,000</u>
S053	SENIOR CLERK	(BPS-14)				200,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	3		146,000		
J053	JUNIOR CLERK	(BPS-11)	1	4	126,000		285,000
C089	CHOWKIDAR	(BPS-02)	1	1	126,000		132,000
L003	LAB ASSISTANT	(BPS-02)	1	1	93,000		98,000
N003	NAIB QASID	(BPS-02)	1	1	106,000		111,000
S008	SANITARY WORKER	(BPS-02)	2	2	206,000		216,000
C089	CHOWKIDAR	(BPS-01)	1	1	109,000		116,000
M022	MALHI	(BPS-01)	1	1	109,000		114,000
A012	TOTAL ALLOWANCES				<u>936,000</u>	<u>683,000</u>	<u>1,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>936,000</u>	<u>683,000</u>	<u>1,128,000</u>
A01202	House Rent Allowance				84,000	83,000	84,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A01217 Medical Allowance			24,000	23,000	24,000
A0121T Adhoc Relief Allowance 2013			55,000		55,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			46,000	45,000	46,000
A0122Y Ad-hoc Relief Allowance 2017			107,000	106,000	107,000
A0123G Ad-hoc Relief Allowance-2018			71,000	71,000	75,000
A0123P Ad-hoc Relief A 2019			107,000	106,000	112,000
A0123X Adhoc Relief Allowance-2020			36,000	35,000	38,000
A0124F Adhoc Relief Allowance-2021				142,000	149,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>922,000</u>	<u>922,000</u>	<u>1,037,000</u>
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03302 Water			30,000	30,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03407 Rates and Taxes			58,000	58,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>203,000</u>	<u>203,000</u>	<u>259,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			188,000	188,000	244,000
A039 TOTAL GENERAL			<u>631,000</u>	<u>631,000</u>	<u>684,000</u>
A03901 Stationery			28,000	28,000	29,000
A03905 Newspapers Periodicals and Books			27,000	27,000	28,000
A03919 Payments to other for Service Rendered			<u>316,000</u>	<u>316,000</u>	<u>348,000</u>
1 Others			316,000	316,000	348,000
A03942 Cost of Other Stores			133,000	133,000	146,000
A03970 Others			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
1 Others			127,000	127,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
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>457,000</u>	<u>457,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A13001 Transport			77,000	77,000	81,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A13101 Machinery and Equipment			77,000	77,000	81,000
A132 TOTAL FURNITURE AND FIXTURE			<u>303,000</u>	<u>303,000</u>	<u>318,000</u>
A13201 Furniture and Fixture			303,000	303,000	318,000
DIRECTORATE OF SPORTS LARKANA			5,732,000	3,971,000	6,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>2,424,000</u>	<u>1,408,000</u>	<u>2,675,000</u>
A011	TOTAL PAY		11	11	<u>1,569,000</u>	<u>822,000</u>	<u>1,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>734,000</u>	<u>622,000</u>	<u>771,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>734,000</u>	<u>622,000</u>	<u>771,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	317,000		333,000
S236	SUPERINTENDENT	(BPS-17)	1	1	301,000		316,000
A119	ASSISTANT	(BPS-16)	1	1	116,000	622,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>835,000</u>	<u>200,000</u>	<u>877,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>835,000</u>	<u>200,000</u>	<u>877,000</u>
S053	SENIOR CLERK	(BPS-14)				200,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2		226,000		
J053	JUNIOR CLERK	(BPS-11)		2			237,000
N003	NAIB QASID	(BPS-02)	1	1	115,000		121,000
S008	SANITARY WORKER	(BPS-02)	1	1	86,000		90,000
C089	CHOWKIDAR	(BPS-01)	1	1	108,000		114,000
M022	MALHI	(BPS-01)	1	1	108,000		113,000
N003	NAIB QASID	(BPS-01)	1	1	96,000		101,000
S008	SANITARY WORKER	(BPS-01)	1	1	96,000		101,000
A012	TOTAL ALLOWANCES				<u>855,000</u>	<u>586,000</u>	<u>1,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>855,000</u>	<u>586,000</u>	<u>1,027,000</u>
A01202	House Rent Allowance				56,000	55,000	56,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				19,000	19,000	19,000
A0121T	Adhoc Relief Allowance 2013				55,000		55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015			8,000	7,000	8,000
A0122M Adhoc Relief Allowance 2016			40,000	39,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			93,000	93,000	93,000
A0123G Ad-hoc Relief Allowance-2018			62,000	62,000	65,000
A0123P Ad-hoc Relief A 2019			93,000	93,000	98,000
A0123X Adhoc Relief Allowance-2020			32,000	31,000	34,000
A0124F Adhoc Relief Allowance-2021				124,000	130,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>259,000</u>	<u>282,000</u>
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03301 Gas			15,000	15,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03407 Rates and Taxes			29,000	29,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03919 Payments to other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
1 Others			200,000	200,000	220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MP0143 DIRECTORATE OF SPORTS MIRPURKHAS					
DIRECTORATE OF SPORTS MIRPURKHAS			3,683,000	2,667,000	3,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SB0124 DIRECTORATE OF SPORTS NAWABSHAH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,723,000</u>	<u>1,173,000</u>	<u>1,907,000</u>
A011 TOTAL PAY	6	6	<u>875,000</u>	<u>584,000</u>	<u>919,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>470,000</u>	<u>479,000</u>	<u>494,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>470,000</u>	<u>479,000</u>	<u>494,000</u>
S236 SUPERINTENDENT (BPS-17)	1	1	326,000		342,000
A119 ASSISTANT (BPS-16)	1	1	144,000	479,000	152,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>405,000</u>	<u>105,000</u>	<u>425,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>405,000</u>	<u>105,000</u>	<u>425,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	111,000	105,000	117,000
J014 JUNIOR CLERK CUM TYPIST (BPS-11)	1		106,000		
J053 JUNIOR CLERK (BPS-11)		1			111,000
N003 NAIB QASID (BPS-02)	1	1	94,000		98,000
S008 SANITARY WORKER (BPS-02)	1	1	94,000		99,000
A012 TOTAL ALLOWANCES			<u>848,000</u>	<u>589,000</u>	<u>988,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>848,000</u>	<u>589,000</u>	<u>988,000</u>
A01202 House Rent Allowance			56,000	55,000	56,000
A01203 Conveyance Allowance			63,000	63,000	63,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			24,000	23,000	24,000
A0121T Adhoc Relief Allowance 2013			28,000		28,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			41,000	41,000	41,000
A0122Y Ad-hoc Relief Allowance 2017			70,000	72,000	70,000
A01238 Charge Allowance			91,000	87,000	91,000
A0123G Ad-hoc Relief Allowance-2018			47,000	48,000	49,000
A0123P Ad-hoc Relief A 2019			70,000	72,000	74,000
A0123X Adhoc Relief Allowance-2020			23,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0124F Adhoc Relief Allowance-2021				96,000	101,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A039 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03919 Payments to other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
1 Others			200,000	200,000	220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
DIRECTORATE OF SPORTS NAWABSHAH			2,923,000	2,373,000	3,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SL0015 DISTRICT OFFICER SPORTS SUJAWAL THATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,633,000</u>	<u>361,000</u>	<u>2,762,000</u>
A011 TOTAL PAY	6	6	<u>1,888,000</u>	<u>361,000</u>	<u>1,982,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>827,000</u>	<u>200,000</u>	<u>868,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>827,000</u>	<u>200,000</u>	<u>868,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	261,000		274,000
A119 ASSISTANT (BPS-16)	1	1	566,000	200,000	594,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,061,000</u>	<u>161,000</u>	<u>1,114,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,061,000</u>	<u>161,000</u>	<u>1,114,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	366,000	161,000	384,000
J014 JUNIOR CLERK CUM TYPIST (BPS-11)	1		316,000		
J053 JUNIOR CLERK (BPS-11)		1			332,000
N003 NAIB QASID (BPS-02)	1	1	190,000		200,000
S008 SANITARY WORKER (BPS-02)	1	1	189,000		198,000
A012 TOTAL ALLOWANCES			<u>745,000</u>		<u>780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>745,000</u>		<u>780,000</u>
A01202 House Rent Allowance			55,000		55,000
A01203 Conveyance Allowance			63,000		63,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			30,000		30,000
A0121T Adhoc Relief Allowance 2013			26,000		26,000
A0122M Adhoc Relief Allowance 2016			167,000		167,000
A0122Y Ad-hoc Relief Allowance 2017			10,000		10,000
A0123G Ad-hoc Relief Allowance-2018			67,000		70,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000

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Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			2,633,000	361,000	2,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SY0159	DIRECTORATE OF SPORTS SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,521,000</u>	<u>3,126,000</u>	<u>2,971,000</u>
A011	TOTAL PAY		11	11	<u>1,569,000</u>	<u>1,563,000</u>	<u>1,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>746,000</u>	<u>1,105,000</u>	<u>783,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>746,000</u>	<u>1,105,000</u>	<u>783,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	319,000		335,000
S236	SUPERINTENDENT	(BPS-17)	1	1	301,000		316,000
A119	ASSISTANT	(BPS-16)	1	1	126,000	1,105,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>823,000</u>	<u>458,000</u>	<u>864,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>823,000</u>	<u>458,000</u>	<u>864,000</u>
S053	SENIOR CLERK	(BPS-14)				458,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	216,000		227,000
N003	NAIB QASID	(BPS-02)	1	1	96,000		101,000
S008	SANITARY WORKER	(BPS-02)	1	1	96,000		101,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		120,000
M022	MALHI	(BPS-01)	1	1	116,000		122,000
N003	NAIB QASID	(BPS-01)	1	1	91,000		96,000
S008	SANITARY WORKER	(BPS-01)	1	1	92,000		97,000
A012	TOTAL ALLOWANCES				<u>952,000</u>	<u>1,563,000</u>	<u>1,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>952,000</u>	<u>1,563,000</u>	<u>1,324,000</u>
A01202	House Rent Allowance				104,000	174,000	104,000
A01203	Conveyance Allowance				63,000	149,000	63,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				19,000	50,000	19,000
A0121T	Adhoc Relief Allowance 2013				15,000	24,000	15,000
A0122C	Adhoc Relief Allowance - 2015				10,000	20,000	10,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122M Adhoc Relief Allowance 2016			58,000	109,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			116,000	234,000	116,000
A0123G Ad-hoc Relief Allowance-2018			78,000	156,000	82,000
A0123P Ad-hoc Relief A 2019			116,000	234,000	122,000
A0123X Adhoc Relief Allowance-2020			39,000	101,000	41,000
A0124F Adhoc Relief Allowance-2021				312,000	328,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>1,044,000</u>	<u>962,000</u>
A032 TOTAL COMMUNICATIONS					<u>10,000</u>
A03202 Telephone and Trunk call					10,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A03301 Gas			15,000	15,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03407 Rates and Taxes			29,000	29,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>300,000</u>	<u>215,000</u>
A03805 Travelling Allowance			15,000	100,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	200,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>700,000</u>	<u>700,000</u>
A03901 Stationery				30,000	30,000
A03902 Printing and Publication				20,000	20,000
A03905 Newspapers Periodicals and Books				20,000	20,000
A03906 Uniforms and Protective Clothing				30,000	30,000
A03919 Payments to other for Service Rendered			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
1 Others			200,000	300,000	300,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03942 Cost of Other Stores				100,000	100,000
A03970 Others				<u>200,000</u>	<u>200,000</u>
1 Others				200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45 LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>50,000</u>
A13001 Transport				100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment				50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture				50,000	40,000
DIRECTORATE OF SPORTS SUKKUR			3,780,000	5,370,000	5,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
BI0136	DISTRICT OFFICER SPORTS BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,830,000</u>	<u>1,739,000</u>	<u>3,123,000</u>
A011	TOTAL PAY		8	8	<u>1,893,000</u>	<u>974,000</u>	<u>1,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>843,000</u>	<u>243,000</u>	<u>885,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>843,000</u>	<u>243,000</u>	<u>885,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	316,000		332,000
F020	FIELD OFFICER	(BPS-17)	1	1	316,000		332,000
A119	ASSISTANT	(BPS-16)	1	1	211,000	243,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,050,000</u>	<u>731,000</u>	<u>1,102,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,035,000</u>	<u>713,000</u>	<u>1,087,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	266,000	713,000	279,000
J053	JUNIOR CLERK	(BPS-11)	1	1	241,000		253,000
C089	CHOWKIDAR	(BPS-02)	1	1	176,000		185,000
N003	NAIB QASID	(BPS-02)	1	1	176,000		185,000
S008	SANITARY WORKER	(BPS-02)	1	1	176,000		185,000
A01152	Personal pay				15,000	18,000	15,000
A012	TOTAL ALLOWANCES				<u>937,000</u>	<u>765,000</u>	<u>1,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>937,000</u>	<u>765,000</u>	<u>1,136,000</u>
A01202	House Rent Allowance				50,000	51,000	50,000
A01203	Conveyance Allowance				67,000	85,000	67,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				38,000	36,000	38,000
A0121T	Adhoc Relief Allowance 2013				17,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015				11,000	10,000	11,000
A0122M	Adhoc Relief Allowance 2016				57,000	52,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017				110,000	110,000	110,000
A0123G	Ad-hoc Relief Allowance-2018				73,000	73,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
BI0136 DISTRICT OFFICER SPORTS BADIN					
A0123P Ad-hoc Relief A 2019			116,000	110,000	122,000
A0123X Adhoc Relief Allowance-2020			71,000	73,000	75,000
A0124F Adhoc Relief Allowance-2021				146,000	153,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>1,017,000</u>	<u>1,017,000</u>	<u>1,091,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			16,000	16,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			19,000	19,000	25,000
A039 TOTAL GENERAL			<u>962,000</u>	<u>962,000</u>	<u>1,029,000</u>
A03942 Cost of Other Stores			383,000	383,000	421,000
A03970 Others			<u>579,000</u>	<u>579,000</u>	<u>608,000</u>
1 Others			579,000	579,000	608,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001 Transport			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
3			11,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
1 Machinery and Equipment			11,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			4,000	4,000	4,000
A13702 Software			4,000	4,000	4,000
DISTRICT OFFICER SPORTS BADIN			3,888,000	2,797,000	4,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
DD0097	DISTRICT OFFICER (SPORTS) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,220,000</u>	<u>2,066,000</u>	<u>3,583,000</u>
A011	TOTAL PAY		8	8	<u>2,091,000</u>	<u>1,026,000</u>	<u>2,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,032,000</u>	<u>518,000</u>	<u>1,084,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,032,000</u>	<u>518,000</u>	<u>1,084,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	391,000		411,000
F020	FIELD OFFICER	(BPS-17)	1	1	391,000		411,000
A119	ASSISTANT	(BPS-16)	1	1	250,000	518,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,059,000</u>	<u>508,000</u>	<u>1,111,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,038,000</u>	<u>480,000</u>	<u>1,090,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	266,000	480,000	279,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		199,000		
J053	JUNIOR CLERK	(BPS-11)		1			209,000
C089	CHOWKIDAR	(BPS-02)	1	1	191,000		200,000
N003	NAIB QASID	(BPS-02)	1	1	191,000		201,000
S008	SANITARY WORKER	(BPS-02)	1	1	191,000		201,000
A01152	Personal pay				21,000	28,000	21,000
A012	TOTAL ALLOWANCES				<u>1,129,000</u>	<u>1,040,000</u>	<u>1,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,129,000</u>	<u>1,040,000</u>	<u>1,388,000</u>
A01202	House Rent Allowance				62,000	68,000	62,000
A01203	Conveyance Allowance				81,000	107,000	81,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				52,000	53,000	52,000
A0121T	Adhoc Relief Allowance 2013				22,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	14,000	15,000
A0122M	Adhoc Relief Allowance 2016				75,000	74,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				149,000	150,000	149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123G Ad-hoc Relief Allowance-2018			99,000	100,000	104,000
A0123P Ad-hoc Relief A 2019			149,000	150,000	156,000
A0123X Adhoc Relief Allowance-2020			99,000	100,000	104,000
A0124F Adhoc Relief Allowance-2021				200,000	210,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>70,000</u>	<u>175,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			16,000	16,000	17,000
A033 TOTAL UTILITIES			<u>88,000</u>		<u>97,000</u>
A03303 Electricity			88,000		97,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			19,000	19,000	25,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000	17,000	18,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
1 Machinery and Equipment			11,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
DISTRICT OFFICER (SPORTS) DADU			3,400,000	2,158,000	3,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>1,647,000</u>	<u>302,000</u>	<u>1,727,000</u>
A011	TOTAL PAY		7	7	<u>902,000</u>	<u>302,000</u>	<u>947,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>393,000</u>	<u>193,000</u>	<u>413,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>393,000</u>	<u>193,000</u>	<u>413,000</u>
D150	DRAUGHTSMAN (BPS-17)		1	1	247,000		259,000
A119	ASSISTANT (BPS-16)		1	1	146,000	193,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>509,000</u>	<u>109,000</u>	<u>534,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>509,000</u>	<u>109,000</u>	<u>534,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	121,000	109,000	127,000
J014	JUNIOR CLERK CUM TYPIST (BPS-11)		1		115,000		
J053	JUNIOR CLERK (BPS-11)			1			121,000
C089	CHOWKIDAR (BPS-02)		1	1	91,000		94,000
N003	NAIB QASID (BPS-02)		1	1	91,000		96,000
S008	SANITARY WORKER (BPS-02)		1	1	91,000		96,000
A012	TOTAL ALLOWANCES				<u>745,000</u>		<u>780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>745,000</u>		<u>780,000</u>
A01202	House Rent Allowance				53,000		53,000
A01203	Conveyance Allowance				67,000		67,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				35,000		35,000
A0121T	Adhoc Relief Allowance 2013				19,000		19,000
A0122M	Adhoc Relief Allowance 2016				167,000		167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000		70,000
A01270	Others				<u>323,000</u>		<u>355,000</u>
1	Other				323,000		355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>1,047,000</u>	<u>1,028,000</u>	<u>1,111,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			16,000	16,000	17,000
A033 TOTAL UTILITIES			<u>19,000</u>		<u>21,000</u>
A03303 Electricity			19,000		21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			34,000	34,000	44,000
A039 TOTAL GENERAL			<u>959,000</u>	<u>959,000</u>	<u>1,010,000</u>
A03907 Advertising & Publicity			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1 Advertising & Publicity			13,000	13,000	
A03942 Cost of Other Stores			78,000	78,000	86,000
A03970 Others			<u>868,000</u>	<u>868,000</u>	<u>911,000</u>
1 Others			868,000	868,000	911,000
DO SPORTS & CULTURE CDD			2,694,000	1,330,000	2,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
HB0295	DISTRICT OFFICER SPORTS & CULTURE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,885,000</u>	<u>3,369,000</u>	<u>7,516,000</u>
A011	TOTAL PAY		25	25	<u>4,470,000</u>	<u>1,602,000</u>	<u>4,693,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,741,000</u>	<u>454,000</u>	<u>1,828,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,741,000</u>	<u>454,000</u>	<u>1,828,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	566,000		594,000
A119	ASSISTANT	(BPS-16)	3	3	816,000	454,000	857,000
C021	CAR PAINTER HELPER	(BPS-16)	1	1	359,000		377,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,729,000</u>	<u>1,148,000</u>	<u>2,865,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>2,729,000</u>	<u>1,148,000</u>	<u>2,865,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	416,000	1,148,000	437,000
J053	JUNIOR CLERK	(BPS-11)	4	4	717,000		753,000
A020	ACCOUNTANT	(BPS-09)	1	1	416,000		437,000
D161	DRIVER	(BPS-05)	1	1	316,000		332,000
C089	CHOWKIDAR	(BPS-02)	4	4	216,000		225,000
M022	MALHI	(BPS-02)	2	2	216,000		227,000
N003	NAIB QASID	(BPS-02)	4	4	216,000		227,000
S262	SWEEPER / KHALASI	(BPS-02)	2	2	216,000		227,000
A012	TOTAL ALLOWANCES				<u>2,415,000</u>	<u>1,767,000</u>	<u>2,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,415,000</u>	<u>1,767,000</u>	<u>2,823,000</u>
A01202	House Rent Allowance				282,000	188,000	282,000
A01203	Conveyance Allowance				268,000	205,000	268,000
A01207	Washing Allowance				8,000	3,000	8,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				145,000	89,000	145,000
A0121T	Adhoc Relief Allowance 2013				26,000	18,000	26,000
A0122C	Adhoc Relief Allowance - 2015				28,000	19,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122M Adhoc Relief Allowance 2016			163,000	100,000	163,000
A0122N Special Conveyance Allowance to Disbalded Employees			26,000	25,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			352,000	240,000	352,000
A0123G Ad-hoc Relief Allowance-2018			235,000	160,000	247,000
A0123P Ad-hoc Relief A 2019			354,000	240,000	372,000
A0123X Adhoc Relief Allowance-2020			204,000	160,000	214,000
A0124F Adhoc Relief Allowance-2021				320,000	336,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>4,629,000</u>	<u>289,000</u>	<u>5,089,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			16,000	16,000	17,000
A033 TOTAL UTILITIES			<u>4,430,000</u>	<u>90,000</u>	<u>4,874,000</u>
A03301 Gas			45,000	45,000	50,000
A03302 Water			45,000	45,000	50,000
A03303 Electricity			4,340,000		4,774,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			19,000	19,000	25,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>153,000</u>
A03918 Exhibitions Fairs and other National Celebrations			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
1 Exhibition Fairs and Others			75,000		
A03919 Payments to other for Service Rendered			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
1 Others			19,000	19,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
HB0295 DISTRICT OFFICER SPORTS & CULTURE					
A03942 Cost of Other Stores			9,000	9,000	10,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
1 Others			41,000	41,000	43,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001 Transport			11,000	11,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			11,000	11,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
DISTRICT OFFICER SPORTS & CULTURE			12,547,000	4,691,000	13,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>3,154,000</u>	<u>2,333,000</u>	<u>3,478,000</u>
A011	TOTAL PAY		9	9	<u>2,113,000</u>	<u>1,164,000</u>	<u>2,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,138,000</u>	<u>138,000</u>	<u>1,195,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,138,000</u>	<u>138,000</u>	<u>1,195,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	722,000		758,000
A119	ASSISTANT	(BPS-16)	1	1	416,000	138,000	437,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>975,000</u>	<u>1,026,000</u>	<u>1,023,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>962,000</u>	<u>1,009,000</u>	<u>1,010,000</u>
S053	SENIOR CLERK	(BPS-14)				1,009,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		191,000		
J053	JUNIOR CLERK	(BPS-11)		1			201,000
D026	DATA PROCESSING ASSISTANT	(BPS-09)	1	1	191,000		201,000
C089	CHOWKIDAR	(BPS-02)	2	2	232,000		242,000
N003	NAIB QASID	(BPS-02)	2	2	232,000		244,000
S008	SANITARY WORKER	(BPS-02)	1	1	116,000		122,000
A01152	Personal pay				13,000	17,000	13,000
A012	TOTAL ALLOWANCES				<u>1,041,000</u>	<u>1,169,000</u>	<u>1,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,033,000</u>	<u>1,161,000</u>	<u>1,252,000</u>
A01202	House Rent Allowance				65,000	97,000	65,000
A01203	Conveyance Allowance				84,000	146,000	84,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000	10,000	4,000
A01217	Medical Allowance				55,000	83,000	55,000
A0121T	Adhoc Relief Allowance 2013				18,000	22,000	18,000
A0122C	Adhoc Relief Allowance - 2015				12,000	14,000	12,000
A0122M	Adhoc Relief Allowance 2016				61,000	75,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
JK0083 SPORTS & RECREATIONAL FACILITIES					
A0122N Special Conveyance Allowance to Disbalded Employees			3,000	62,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			122,000	154,000	122,000
A0123G Ad-hoc Relief Allowance-2018			81,000	103,000	85,000
A0123P Ad-hoc Relief A 2019			122,000	145,000	128,000
A0123X Adhoc Relief Allowance-2020			81,000	83,000	85,000
A0124F Adhoc Relief Allowance-2021				165,000	173,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A01274 Medical Charges			8,000	8,000	8,000
A03 TOTAL OPERATING EXPENSES			<u>58,000</u>	<u>58,000</u>	<u>60,000</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>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1 Others			33,000	33,000	35,000
SPORTS & RECREATIONAL FACILITIES			3,212,000	2,391,000	3,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>2,011,000</u>	<u>785,000</u>	<u>2,134,000</u>
A011	TOTAL PAY		8	8	<u>1,212,000</u>	<u>401,000</u>	<u>1,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>534,000</u>	<u>134,000</u>	<u>561,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>534,000</u>	<u>134,000</u>	<u>561,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	351,000		369,000
A119	ASSISTANT	(BPS-16)	1	1	183,000	134,000	192,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>678,000</u>	<u>267,000</u>	<u>712,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>678,000</u>	<u>267,000</u>	<u>712,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	146,000	267,000	153,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		126,000		
J053	JUNIOR CLERK	(BPS-11)		1			132,000
C089	CHOWKIDAR	(BPS-02)	2	2	145,000		153,000
N003	NAIB QASID	(BPS-02)	1	1	145,000		152,000
S008	SANITARY WORKER	(BPS-02)	1	1	116,000		122,000
A012	TOTAL ALLOWANCES				<u>799,000</u>	<u>384,000</u>	<u>861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>799,000</u>	<u>384,000</u>	<u>861,000</u>
A01202	House Rent Allowance				84,000	58,000	84,000
A01203	Conveyance Allowance				37,000	51,000	37,000
A01207	Washing Allowance				2,000	4,000	2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				32,000	39,000	32,000
A0121T	Adhoc Relief Allowance 2013				8,000		8,000
A0122C	Adhoc Relief Allowance - 2015				2,000	5,000	2,000
A0122M	Adhoc Relief Allowance 2016				167,000	27,000	167,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	57,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000	40,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123G Ad-hoc Relief Allowance-2018			67,000	27,000	70,000
A0123P Ad-hoc Relief A 2019			18,000	40,000	19,000
A0123X Adhoc Relief Allowance-2020			13,000	12,000	14,000
A0124F Adhoc Relief Allowance-2021				24,000	25,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			16,000	16,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			19,000	19,000	25,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03901 Stationery			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000	17,000	18,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001 Transport			11,000	11,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13701 Hardware			4,000	4,000	4,000
DISTRICT OFFICER SPORTS AND YOUTH			2,128,000	902,000	2,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KK0063	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,876,000</u>	<u>3,221,000</u>	<u>4,340,000</u>
A011	TOTAL PAY		14	14	<u>2,135,000</u>	<u>1,540,000</u>	<u>2,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>607,000</u>	<u>107,000</u>	<u>637,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>607,000</u>	<u>107,000</u>	<u>637,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	366,000		384,000
A119	ASSISTANT	(BPS-16)	1	1	241,000	107,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,528,000</u>	<u>1,433,000</u>	<u>1,604,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,528,000</u>	<u>1,433,000</u>	<u>1,604,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	191,000	1,433,000	201,000
C089	CHOWKIDAR	(BPS-01)	2	2	341,000		358,000
M020	MALHI / GARDEN ATTENDANT	(BPS-01)	4	4	416,000		436,000
N003	NAIB QASID	(BPS-01)	1	1	141,000		148,000
S261	SWEEPER	(BPS-01)	3	3	298,000		313,000
W016	WATER MAN	(BPS-01)	1	1	141,000		148,000
A012	TOTAL ALLOWANCES				<u>1,741,000</u>	<u>1,681,000</u>	<u>2,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,741,000</u>	<u>1,681,000</u>	<u>2,099,000</u>
A01202	House Rent Allowance				151,000	150,000	151,000
A01203	Conveyance Allowance				201,000	201,000	201,000
A01207	Washing Allowance				12,000	11,000	12,000
A01217	Medical Allowance				155,000	155,000	155,000
A0121T	Adhoc Relief Allowance 2013				33,000	32,000	33,000
A0122C	Adhoc Relief Allowance - 2015				22,000	21,000	22,000
A0122M	Adhoc Relief Allowance 2016				108,000	108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				221,000	215,000	221,000
A0123G	Ad-hoc Relief Allowance-2018				147,000	143,000	154,000
A0123P	Ad-hoc Relief A 2019				221,000	215,000	232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KK0063 DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE					
A0123X Adhoc Relief Allowance-2020			147,000	143,000	154,000
A0124F Adhoc Relief Allowance-2021				287,000	301,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
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>36,000</u>
A03905 Newspapers Periodicals and Books			17,000	17,000	18,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000	17,000	18,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE			3,941,000	3,286,000	4,408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0711 DISTRICT OFFICER SPORTS KORANGI KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,632,000</u>	<u>287,000</u>	<u>2,761,000</u>
A011 TOTAL PAY	6	6	<u>1,887,000</u>	<u>287,000</u>	<u>1,981,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,384,000</u>	<u>184,000</u>	<u>1,453,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,384,000</u>	<u>184,000</u>	<u>1,453,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	816,000		857,000
A119 ASSISTANT (BPS-16)	1	1	568,000	184,000	596,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>503,000</u>	<u>103,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>503,000</u>	<u>103,000</u>	<u>528,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	145,000	103,000	152,000
J014 JUNIOR CLERK CUM TYPIST (BPS-11)	1		116,000		
J053 JUNIOR CLERK (BPS-11)		1			122,000
N003 NAIB QASID (BPS-02)	1	1	121,000		127,000
S008 SANITARY WORKER (BPS-02)	1	1	121,000		127,000
A012 TOTAL ALLOWANCES			<u>745,000</u>		<u>780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>745,000</u>		<u>780,000</u>
A01202 House Rent Allowance			55,000		55,000
A01203 Conveyance Allowance			63,000		63,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			30,000		30,000
A0121T Adhoc Relief Allowance 2013			26,000		26,000
A0122M Adhoc Relief Allowance 2016			167,000		167,000
A0122Y Ad-hoc Relief Allowance 2017			10,000		10,000
A0123G Ad-hoc Relief Allowance-2018			67,000		70,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			2,632,000	287,000	2,761,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>2,040,000</u>	<u>286,000</u>	<u>2,135,000</u>
A011	TOTAL PAY		8	8	<u>1,186,000</u>	<u>286,000</u>	<u>1,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>655,000</u>	<u>155,000</u>	<u>688,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>655,000</u>	<u>155,000</u>	<u>688,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	273,000		287,000
F020	FIELD OFFICER	(BPS-17)	1	1	266,000		279,000
A119	ASSISTANT	(BPS-16)	1	1	116,000	155,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>531,000</u>	<u>131,000</u>	<u>558,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>531,000</u>	<u>131,000</u>	<u>558,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	116,000	131,000	122,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		112,000		
J053	JUNIOR CLERK	(BPS-11)		1			118,000
C089	CHOWKIDAR	(BPS-02)	1	1	101,000		106,000
N003	NAIB QASID	(BPS-02)	1	1	101,000		106,000
S008	SANITARY WORKER	(BPS-02)	1	1	101,000		106,000
A012	TOTAL ALLOWANCES				<u>854,000</u>		<u>889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>854,000</u>		<u>889,000</u>
A01202	House Rent Allowance				89,000		89,000
A01203	Conveyance Allowance				92,000		92,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				47,000		47,000
A0121T	Adhoc Relief Allowance 2013				55,000		55,000
A0122M	Adhoc Relief Allowance 2016				167,000		167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000		70,000
A01270	Others				<u>323,000</u>		<u>355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			323,000		355,000
DISTRICT SPORTS OFFICER KARACHI (EAST)			2,040,000	286,000	2,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0713	DISTRICT SPORTS OFFICER KARACHI (WEST)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,812,000</u>	<u>745,000</u>	<u>2,013,000</u>
A011	TOTAL PAY		7	7	<u>926,000</u>	<u>446,000</u>	<u>973,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>395,000</u>	<u>195,000</u>	<u>415,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>395,000</u>	<u>195,000</u>	<u>415,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	216,000		227,000
A119	ASSISTANT	(BPS-16)	1	1	179,000	195,000	188,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>531,000</u>	<u>251,000</u>	<u>558,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>531,000</u>	<u>251,000</u>	<u>558,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	116,000	251,000	122,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		108,000		
J053	JUNIOR CLERK	(BPS-11)		1			113,000
C089	CHOWKIDAR	(BPS-02)	1	1	103,000		109,000
N003	NAIB QASID	(BPS-02)	1	1	102,000		107,000
S008	SANITARY WORKER	(BPS-02)	1	1	102,000		107,000
A012	TOTAL ALLOWANCES				<u>886,000</u>	<u>299,000</u>	<u>1,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>886,000</u>	<u>299,000</u>	<u>1,040,000</u>
A01202	House Rent Allowance				71,000	40,000	71,000
A01203	Conveyance Allowance				114,000	49,000	114,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				60,000	13,000	60,000
A0121T	Adhoc Relief Allowance 2013				66,000	4,000	66,000
A0122C	Adhoc Relief Allowance - 2015					3,000	3,000
A0122M	Adhoc Relief Allowance 2016				167,000	14,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	38,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	25,000	70,000
A0123P	Ad-hoc Relief A 2019					38,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
A0123X Adhoc Relief Allowance-2020				25,000	25,000
A0124F Adhoc Relief Allowance-2021				50,000	53,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
DISTRICT SPORTS OFFICER KARACHI (WEST)			1,812,000	745,000	2,013,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0714	DISTRICT SPORTS OFFICER KARACHI (SOUTH)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,812,000</u>	<u>326,000</u>	<u>1,894,000</u>
A011	TOTAL PAY		7	7	<u>926,000</u>	<u>326,000</u>	<u>973,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>395,000</u>	<u>195,000</u>	<u>415,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>395,000</u>	<u>195,000</u>	<u>415,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	219,000		230,000
A119	ASSISTANT	(BPS-16)	1	1	176,000	195,000	185,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>531,000</u>	<u>131,000</u>	<u>558,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>531,000</u>	<u>131,000</u>	<u>558,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	116,000	131,000	122,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		108,000		
J053	JUNIOR CLERK	(BPS-11)		1			113,000
C089	CHOWKIDAR	(BPS-02)	1	1	103,000		109,000
N003	NAIB QASID	(BPS-02)	1	1	102,000		107,000
S008	SANITARY WORKER	(BPS-02)	1	1	102,000		107,000
A012	TOTAL ALLOWANCES				<u>886,000</u>		<u>921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>886,000</u>		<u>921,000</u>
A01202	House Rent Allowance				71,000		71,000
A01203	Conveyance Allowance				114,000		114,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				60,000		60,000
A0121T	Adhoc Relief Allowance 2013				66,000		66,000
A0122M	Adhoc Relief Allowance 2016				167,000		167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000		70,000
A01270	Others				<u>323,000</u>		<u>355,000</u>
1	Other				323,000		355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
			1,812,000	326,000	1,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>1,682,000</u>	<u>302,000</u>	<u>1,763,000</u>
A011	TOTAL PAY		7	7	<u>902,000</u>	<u>302,000</u>	<u>948,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>370,000</u>	<u>170,000</u>	<u>389,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>370,000</u>	<u>170,000</u>	<u>389,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	254,000		267,000
A119	ASSISTANT	(BPS-16)	1	1	116,000	170,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>532,000</u>	<u>132,000</u>	<u>559,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>532,000</u>	<u>132,000</u>	<u>559,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	116,000	132,000	122,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		109,000		
J053	JUNIOR CLERK	(BPS-11)		1			114,000
C089	CHOWKIDAR	(BPS-02)	1	1	103,000		109,000
N003	NAIB QASID	(BPS-02)	1	1	102,000		107,000
S008	SANITARY WORKER	(BPS-02)	1	1	102,000		107,000
A012	TOTAL ALLOWANCES				<u>780,000</u>		<u>815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>780,000</u>		<u>815,000</u>
A01202	House Rent Allowance				53,000		53,000
A01203	Conveyance Allowance				67,000		67,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				37,000		37,000
A0121T	Adhoc Relief Allowance 2013				52,000		52,000
A0122M	Adhoc Relief Allowance 2016				167,000		167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000		70,000
A01270	Others				<u>323,000</u>		<u>355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
1 Other			323,000		355,000
DISTRICT SPORTS OFFICER KARACHI (CENTRAL)			1,682,000	302,000	1,763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>2,026,000</u>	<u>671,000</u>	<u>2,233,000</u>
A011	TOTAL PAY		8	8	<u>1,170,000</u>	<u>381,000</u>	<u>1,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>638,000</u>	<u>138,000</u>	<u>670,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>638,000</u>	<u>138,000</u>	<u>670,000</u>
D259	DISTRICT OFFICER	(BPS-17)	2	2	516,000		542,000
A119	ASSISTANT	(BPS-16)	1	1	122,000	138,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>532,000</u>	<u>243,000</u>	<u>559,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>532,000</u>	<u>243,000</u>	<u>559,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	116,000	243,000	122,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		109,000		
J053	JUNIOR CLERK	(BPS-11)		1			114,000
C089	CHOWKIDAR	(BPS-02)	1	1	103,000		109,000
N003	NAIB QASID	(BPS-02)	1	1	102,000		107,000
S008	SANITARY WORKER	(BPS-02)	1	1	102,000		107,000
A012	TOTAL ALLOWANCES				<u>856,000</u>	<u>290,000</u>	<u>1,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>856,000</u>	<u>290,000</u>	<u>1,004,000</u>
A01202	House Rent Allowance				89,000	40,000	89,000
A01203	Conveyance Allowance				94,000	49,000	94,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				47,000	13,000	47,000
A0121T	Adhoc Relief Allowance 2013				55,000	3,000	55,000
A0122C	Adhoc Relief Allowance - 2015					2,000	2,000
A0122M	Adhoc Relief Allowance 2016				167,000	14,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	36,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	24,000	70,000
A0123P	Ad-hoc Relief A 2019					36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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)					
A0123X Adhoc Relief Allowance-2020				24,000	24,000
A0124F Adhoc Relief Allowance-2021				49,000	51,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
DISTRICT SPORTS OFFICER KARACHI (MALIR)			2,026,000	671,000	2,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KX0116	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,707,000</u>	<u>1,878,000</u>	<u>3,026,000</u>
A011	TOTAL PAY		7	7	<u>1,660,000</u>	<u>907,000</u>	<u>1,744,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>750,000</u>	<u>448,000</u>	<u>788,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>750,000</u>	<u>448,000</u>	<u>788,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	306,000		321,000
F020	FIELD OFFICER	(BPS-17)	1	1	306,000		321,000
A119	ASSISTANT	(BPS-16)	1	1	138,000	448,000	146,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>910,000</u>	<u>459,000</u>	<u>956,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>910,000</u>	<u>459,000</u>	<u>956,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	246,000	459,000	258,000
J020	JR CLERK	(BPS-11)	1		226,000		
J053	JUNIOR CLERK	(BPS-11)		1			237,000
C089	CHOWKIDAR	(BPS-01)	1	1	222,000		234,000
N003	NAIB QASID	(BPS-01)	1	1	216,000		227,000
A012	TOTAL ALLOWANCES				<u>1,047,000</u>	<u>971,000</u>	<u>1,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,047,000</u>	<u>971,000</u>	<u>1,282,000</u>
A01202	House Rent Allowance				62,000	71,000	62,000
A01203	Conveyance Allowance				81,000	118,000	81,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				52,000	54,000	52,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				13,000	12,000	13,000
A0122M	Adhoc Relief Allowance 2016				64,000	63,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017				131,000	136,000	131,000
A0123G	Ad-hoc Relief Allowance-2018				88,000	91,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123P Ad-hoc Relief A 2019			131,000	136,000	138,000
A0123X Adhoc Relief Allowance-2020			88,000	91,000	92,000
A0124F Adhoc Relief Allowance-2021				179,000	188,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>2,472,000</u>	<u>2,405,000</u>	<u>3,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			11,000	11,000	12,000
A033 TOTAL UTILITIES			<u>67,000</u>		<u>74,000</u>
A03303 Electricity			67,000		74,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>61,000</u>	<u>75,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			46,000	46,000	60,000
A039 TOTAL GENERAL			<u>2,329,000</u>	<u>2,329,000</u>	<u>2,861,000</u>
A03901 Stationery			9,000	9,000	9,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1 Advertising & Publicity			24,000	24,000	
A03919 Payments to other for Service Rendered			<u>174,000</u>	<u>174,000</u>	<u>600,000</u>
1 Others			174,000	174,000	600,000
A03942 Cost of Other Stores			9,000	9,000	10,000
A03970 Others			<u>2,103,000</u>	<u>2,103,000</u>	<u>2,208,000</u>
1 Others			2,103,000	2,103,000	2,208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13001 Transport			33,000	33,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			33,000	33,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			33,000	33,000	35,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR			5,278,000	4,382,000	6,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,012,000</u>	<u>179,000</u>	<u>1,064,000</u>
A011	TOTAL PAY	3	3	<u>356,000</u>	<u>179,000</u>	<u>373,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>127,000</u>	<u>50,000</u>	<u>133,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>127,000</u>	<u>50,000</u>	<u>133,000</u>
A119	ASSISTANT (BPS-16)	1	1	127,000	50,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>229,000</u>	<u>129,000</u>	<u>240,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>229,000</u>	<u>129,000</u>	<u>240,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	121,000	129,000	127,000
C089	CHOWKIDAR (BPS-02)	1	1	108,000		113,000
A012	TOTAL ALLOWANCES			<u>656,000</u>		<u>691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>656,000</u>		<u>691,000</u>
A01202	House Rent Allowance			16,000		16,000
A01203	Conveyance Allowance			21,000		21,000
A01217	Medical Allowance			15,000		15,000
A0121T	Adhoc Relief Allowance 2013			37,000		37,000
A0122M	Adhoc Relief Allowance 2016			167,000		167,000
A0122Y	Ad-hoc Relief Allowance 2017			10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018			67,000		70,000
A01270	Others			<u>323,000</u>		<u>355,000</u>
1	Other			323,000		355,000
DISTRICT SPORTS & CULTURE LARKANA				1,012,000	179,000	1,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
LN0149	DO SPORTS & CULTURE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,686,000</u>	<u>2,059,000</u>	<u>5,079,000</u>
A011	TOTAL PAY		11	11	<u>3,463,000</u>	<u>1,099,000</u>	<u>3,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,279,000</u>	<u>279,000</u>	<u>1,343,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,279,000</u>	<u>279,000</u>	<u>1,343,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	516,000		542,000
F020	FIELD OFFICER	(BPS-17)	1	1	436,000		458,000
A119	ASSISTANT	(BPS-16)	1	1	327,000	279,000	343,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,184,000</u>	<u>820,000</u>	<u>2,292,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,165,000</u>	<u>799,000</u>	<u>2,273,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	516,000	799,000	542,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2		921,000		
J053	JUNIOR CLERK	(BPS-11)		2			967,000
D161	DRIVER	(BPS-05)	1	1	178,000		187,000
C089	CHOWKIDAR	(BPS-02)	2	2	275,000		288,000
N003	NAIB QASID	(BPS-02)	2	2	275,000		289,000
A01152	Personal pay				19,000	21,000	19,000
A012	TOTAL ALLOWANCES				<u>1,223,000</u>	<u>960,000</u>	<u>1,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,195,000</u>	<u>932,000</u>	<u>1,416,000</u>
A01202	House Rent Allowance				116,000	102,000	116,000
A01203	Conveyance Allowance				106,000	107,000	106,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				4,000	10,000	4,000
A01217	Medical Allowance				62,000	53,000	62,000
A0121T	Adhoc Relief Allowance 2013				22,000	17,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	11,000	15,000
A0122M	Adhoc Relief Allowance 2016				73,000	57,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122Y Ad-hoc Relief Allowance 2017			144,000	123,000	144,000
A0123G Ad-hoc Relief Allowance-2018			96,000	82,000	101,000
A0123P Ad-hoc Relief A 2019			151,000	123,000	159,000
A0123X Adhoc Relief Allowance-2020			81,000	82,000	85,000
A0124F Adhoc Relief Allowance-2021				164,000	172,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A01274 Medical Charges			28,000	28,000	28,000
A03 TOTAL OPERATING EXPENSES			<u>1,447,000</u>	<u>252,000</u>	<u>1,593,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			30,000	30,000	32,000
A033 TOTAL UTILITIES			<u>1,305,000</u>	<u>110,000</u>	<u>1,436,000</u>
A03301 Gas			110,000	110,000	121,000
A03303 Electricity			1,195,000		1,315,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>52,000</u>	<u>63,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			37,000	37,000	48,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03901 Stationery			9,000	9,000	9,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			25,000	25,000	26,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000	17,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001 Transport			11,000	11,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
DO SPORTS & CULTURE LARKANA			6,156,000	2,334,000	6,696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
MP0142	DISTRICT OFFICER SPORTS MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,797,000</u>	<u>1,440,000</u>	<u>2,010,000</u>
A011	TOTAL PAY		7	7	<u>1,023,000</u>	<u>764,000</u>	<u>1,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>464,000</u>	<u>164,000</u>	<u>487,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>464,000</u>	<u>164,000</u>	<u>487,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	232,000		244,000
A119	ASSISTANT	(BPS-16)	1	1	232,000	164,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>559,000</u>	<u>600,000</u>	<u>587,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>553,000</u>	<u>569,000</u>	<u>581,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	141,000	569,000	148,000
J020	JR CLERK	(BPS-11)	1		140,000		
J053	JUNIOR CLERK	(BPS-11)		1			147,000
C089	CHOWKIDAR	(BPS-01)	2	2	136,000		143,000
N003	NAIB QASID	(BPS-01)	1	1	136,000		143,000
A01152	Personal pay				6,000	31,000	6,000
A012	TOTAL ALLOWANCES				<u>774,000</u>	<u>676,000</u>	<u>936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>746,000</u>	<u>648,000</u>	<u>908,000</u>
A01202	House Rent Allowance				35,000	49,000	35,000
A01203	Conveyance Allowance				45,000	64,000	45,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				35,000	50,000	35,000
A0121T	Adhoc Relief Allowance 2013				12,000	14,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	9,000	8,000
A0122M	Adhoc Relief Allowance 2016				37,000	45,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017				74,000	87,000	74,000
A0123G	Ad-hoc Relief Allowance-2018				49,000	58,000	51,000
A0123P	Ad-hoc Relief A 2019				74,000	87,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MP0142 DISTRICT OFFICER SPORTS MIRPURKHAS					
A0123X Adhoc Relief Allowance-2020			49,000	58,000	51,000
A0124F Adhoc Relief Allowance-2021				116,000	122,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A01274 Medical Charges			28,000	28,000	28,000
A03 TOTAL OPERATING EXPENSES			<u>78,000</u>	<u>66,000</u>	<u>81,000</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>23,000</u>	<u>11,000</u>	<u>25,000</u>
A03302 Water			11,000	11,000	12,000
A03303 Electricity			12,000		13,000
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>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03901 Stationery			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000	17,000	18,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
DISTRICT OFFICER SPORTS MIRPURKHAS			1,887,000	1,518,000	2,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
MX0074	DO SPORTS & CULTURE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,164,000</u>	<u>1,449,000</u>	<u>2,413,000</u>
A011	TOTAL PAY	7	7	<u>1,279,000</u>	<u>685,000</u>	<u>1,343,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>611,000</u>	<u>445,000</u>	<u>642,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>611,000</u>	<u>445,000</u>	<u>642,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-18)	1	1	236,000		248,000
F020	FIELD OFFICER (BPS-17)	1	1	216,000		227,000
A119	ASSISTANT (BPS-16)	1	1	159,000	445,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>668,000</u>	<u>240,000</u>	<u>701,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>668,000</u>	<u>240,000</u>	<u>701,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	246,000	240,000	258,000
C089	CHOWKIDAR (BPS-02)	2	2	236,000		248,000
N003	NAIB QASID (BPS-02)	1	1	186,000		195,000
A012	TOTAL ALLOWANCES			<u>885,000</u>	<u>764,000</u>	<u>1,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>885,000</u>	<u>764,000</u>	<u>1,070,000</u>
A01202	House Rent Allowance			45,000	53,000	45,000
A01203	Conveyance Allowance			59,000	93,000	59,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			35,000	36,000	35,000
A0121T	Adhoc Relief Allowance 2013			14,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			47,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			98,000	103,000	98,000
A01233	Unattractive Area Allowance			25,000	33,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			65,000	69,000	68,000
A0123P	Ad-hoc Relief A 2019			98,000	103,000	103,000
A0123X	Adhoc Relief Allowance-2020			65,000	68,000	68,000
A0124F	Adhoc Relief Allowance-2021				135,000	142,000
A01270	Others			<u>323,000</u>		<u>355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
MX0074 DO SPORTS & CULTURE					
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>606,000</u>	<u>495,000</u>	<u>682,000</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>122,000</u>	<u>11,000</u>	<u>134,000</u>
A03302 Water			11,000	11,000	12,000
A03303 Electricity			111,000		122,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>173,000</u>	<u>173,000</u>	<u>220,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,000	158,000	205,000
A039 TOTAL GENERAL			<u>307,000</u>	<u>307,000</u>	<u>324,000</u>
A03901 Stationery			75,000	75,000	79,000
A03905 Newspapers Periodicals and Books			71,000	71,000	75,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03942 Cost of Other Stores			18,000	18,000	20,000
A03970 Others			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
1 Others			135,000	135,000	142,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>328,000</u>	<u>328,000</u>	<u>344,000</u>
A130 TOTAL TRANSPORT			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A13001 Transport			162,000	162,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13101 Machinery and Equipment			83,000	83,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13201 Furniture and Fixture			83,000	83,000	87,000
DO SPORTS & CULTURE			3,098,000	2,272,000	3,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
MY0077	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,749,000</u>	<u>259,000</u>	<u>1,838,000</u>
A011	TOTAL PAY		6	6	<u>1,087,000</u>	<u>259,000</u>	<u>1,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>709,000</u>	<u>109,000</u>	<u>744,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>709,000</u>	<u>109,000</u>	<u>744,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	354,000		372,000
A119	ASSISTANT	(BPS-16)	1	1	355,000	109,000	372,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>378,000</u>	<u>150,000</u>	<u>397,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>378,000</u>	<u>150,000</u>	<u>397,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	136,000	150,000	143,000
J020	JR CLERK	(BPS-11)	1		126,000		
J053	JUNIOR CLERK	(BPS-11)		1			132,000
C089	CHOWKIDAR	(BPS-02)	2	2	116,000		122,000
A012	TOTAL ALLOWANCES				<u>662,000</u>		<u>697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>662,000</u>		<u>697,000</u>
A01202	House Rent Allowance				45,000		45,000
A01203	Conveyance Allowance				21,000		21,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				28,000		28,000
A0122M	Adhoc Relief Allowance 2016				167,000		167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000		70,000
A01270	Others				<u>323,000</u>		<u>355,000</u>
1	Other				323,000		355,000
A03	TOTAL OPERATING EXPENSES				<u>204,000</u>	<u>93,000</u>	<u>224,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			16,000	16,000	17,000
A033 TOTAL UTILITIES			<u>111,000</u>		<u>122,000</u>
A03303 Electricity			111,000		122,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			19,000	19,000	25,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03901 Stationery			17,000	17,000	18,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000	17,000	18,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001 Transport			11,000	11,000	12,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			1,984,000	383,000	2,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
NX0084	DISTRICT SPORTS OFFICER NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,570,000</u>	<u>615,000</u>	<u>1,706,000</u>
A011	TOTAL PAY		8	8	<u>1,043,000</u>	<u>375,000</u>	<u>1,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>450,000</u>	<u>150,000</u>	<u>473,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>450,000</u>	<u>150,000</u>	<u>473,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	241,000		253,000
A119	ASSISTANT	(BPS-16)	1	1	209,000	150,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>593,000</u>	<u>225,000</u>	<u>623,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>593,000</u>	<u>225,000</u>	<u>623,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	146,000	225,000	153,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		133,000		
J053	JUNIOR CLERK	(BPS-11)		1			140,000
N003	NAIB QASID	(BPS-02)	1	1	99,000		104,000
S008	SANITARY WORKER	(BPS-02)	1	1	99,000		104,000
C089	CHOWKIDAR	(BPS-01)	2	2	116,000		122,000
A012	TOTAL ALLOWANCES				<u>527,000</u>	<u>240,000</u>	<u>610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>527,000</u>	<u>240,000</u>	<u>610,000</u>
A01202	House Rent Allowance				18,000	17,000	18,000
A01203	Conveyance Allowance				23,000	22,000	23,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				18,000	17,000	18,000
A0121T	Adhoc Relief Allowance 2013				6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	3,000	4,000
A0122M	Adhoc Relief Allowance 2016				18,000	17,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017				33,000	34,000	33,000
A0123G	Ad-hoc Relief Allowance-2018				22,000	23,000	23,000
A0123P	Ad-hoc Relief A 2019				35,000	34,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123X Adhoc Relief Allowance-2020			23,000	23,000	24,000
A0124F Adhoc Relief Allowance-2021				45,000	47,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>41,000</u>	<u>42,000</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>24,000</u>
A03901 Stationery			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000	17,000	18,000
DISTRICT SPORTS OFFICER NAUSHERO FEROZE			1,611,000	656,000	1,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
QS0081	DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,547,000</u>	<u>1,195,000</u>	<u>1,725,000</u>
A011	TOTAL PAY	13	13	<u>1,065,000</u>	<u>622,000</u>	<u>1,134,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>349,000</u>	<u>149,000</u>	<u>366,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>349,000</u>	<u>149,000</u>	<u>366,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	133,000		140,000
A119	ASSISTANT (BPS-16)	2	2	216,000	149,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>716,000</u>	<u>473,000</u>	<u>768,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>716,000</u>	<u>457,000</u>	<u>752,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	189,000	457,000	198,000
J053	JUNIOR CLERK (BPS-11)	2	2	161,000		169,000
D161	DRIVER (BPS-04)	1	1	94,000		99,000
C089	CHOWKIDAR (BPS-02)	3	3	146,000		154,000
N003	NAIB QASID (BPS-02)	2	2	126,000		132,000
A01152	Personal pay				16,000	16,000
A012	TOTAL ALLOWANCES			<u>482,000</u>	<u>573,000</u>	<u>591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>482,000</u>	<u>573,000</u>	<u>591,000</u>
A01202	House Rent Allowance			18,000	61,000	18,000
A01203	Conveyance Allowance			23,000	81,000	23,000
A01207	Washing Allowance			2,000	6,000	2,000
A0120X	Ad - hoc Allowance - 2010				19,000	
A01217	Medical Allowance			18,000	62,000	18,000
A0121T	Adhoc Relief Allowance 2013			4,000	12,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	8,000	3,000
A0122M	Adhoc Relief Allowance 2016			12,000	41,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122Y Ad-hoc Relief Allowance 2017			24,000	68,000	24,000
A0123G Ad-hoc Relief Allowance-2018			15,000	46,000	16,000
A0123P Ad-hoc Relief A 2019			24,000	58,000	25,000
A0123X Adhoc Relief Allowance-2020			16,000	40,000	17,000
A0124F Adhoc Relief Allowance-2021				54,000	57,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>210,000</u>	<u>74,000</u>	<u>229,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>16,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk call			16,000	16,000	17,000
A033 TOTAL UTILITIES			<u>131,000</u>		<u>144,000</u>
A03303 Electricity			131,000		144,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03901 Stationery			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			17,000	17,000	18,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A13101	Machinery and Equipment		4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT			1,765,000	1,277,000	1,962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SB0125	DISTRICT OFFICER (SPORTS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,570,000</u>	<u>1,519,000</u>	<u>4,953,000</u>
A011	TOTAL PAY		34	34	<u>3,664,000</u>	<u>741,000</u>	<u>3,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,004,000</u>	<u>511,000</u>	<u>1,054,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,004,000</u>	<u>511,000</u>	<u>1,054,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	341,000		358,000
F020	FIELD OFFICER	(BPS-17)	1	1	341,000		358,000
A119	ASSISTANT	(BPS-16)	2	2	322,000	511,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>2,660,000</u>	<u>230,000</u>	<u>2,793,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>2,660,000</u>	<u>230,000</u>	<u>2,793,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	316,000	230,000	332,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	5		417,000		
J053	JUNIOR CLERK	(BPS-11)		5			438,000
L118	LAUNCH OPERATOR	(BPS-11)	1	1	166,000		174,000
D151	DRAGLINE / DREDGER OPERATOR	(BPS-04)	2	2	137,000		144,000
E021	ELECTRICIAN	(BPS-04)	1	1	137,000		144,000
G065	GROUND MEN	(BPS-04)	1	1	137,000		144,000
C089	CHOWKIDAR	(BPS-02)	5	5	318,000		334,000
M022	MALHI	(BPS-02)	5	5	318,000		334,000
N003	NAIB QASID	(BPS-02)	5	5	316,000		332,000
S008	SANITARY WORKER	(BPS-02)	1	1	166,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		121,000
M022	MALHI	(BPS-01)	1	1	116,000		122,000
A012	TOTAL ALLOWANCES				<u>906,000</u>	<u>778,000</u>	<u>1,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>906,000</u>	<u>778,000</u>	<u>1,106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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			45,000	51,000	45,000
A01203 Conveyance Allowance			59,000	85,000	59,000
A01207 Washing Allowance			5,000		5,000
A0120D Integrated Allowance			4,000	11,000	4,000
A01217 Medical Allowance			35,000	36,000	35,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			52,000	52,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			108,000	111,000	108,000
A0123G Ad-hoc Relief Allowance-2018			71,000	74,000	75,000
A0123P Ad-hoc Relief A 2019			108,000	111,000	113,000
A0123X Adhoc Relief Allowance-2020			71,000	74,000	75,000
A0124F Adhoc Relief Allowance-2021				148,000	155,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>2,017,000</u>	<u>1,728,000</u>	<u>2,213,000</u>
A032 TOTAL COMMUNICATIONS			<u>211,000</u>	<u>140,000</u>	<u>222,000</u>
A03201 Postage and Telegraph			71,000		75,000
A03202 Telephone and Trunk call			140,000	140,000	147,000
A033 TOTAL UTILITIES			<u>218,000</u>		<u>240,000</u>
A03303 Electricity			218,000		240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>	<u>266,000</u>	<u>341,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			251,000	251,000	326,000
A039 TOTAL GENERAL			<u>1,322,000</u>	<u>1,322,000</u>	<u>1,410,000</u>
A03901 Stationery			306,000	306,000	321,000
A03905 Newspapers Periodicals and Books			153,000	153,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SB0125 DISTRICT OFFICER (SPORTS)					
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03942 Cost of Other Stores			439,000	439,000	483,000
A03970 Others			<u>419,000</u>	<u>419,000</u>	<u>440,000</u>
1 Others			419,000	419,000	440,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
DISTRICT OFFICER (SPORTS)			6,599,000	3,259,000	7,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SN0097 SPORTS & YOUTH AFFAIRS SANGHAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,310,000</u>	<u>1,864,000</u>	<u>2,611,000</u>
A011 TOTAL PAY	7	7	<u>1,246,000</u>	<u>905,000</u>	<u>1,308,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>323,000</u>	<u>454,000</u>	<u>339,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>323,000</u>	<u>454,000</u>	<u>339,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	161,000		169,000
A119 ASSISTANT (BPS-16)	1	1	162,000	454,000	170,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>923,000</u>	<u>451,000</u>	<u>969,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>923,000</u>	<u>451,000</u>	<u>969,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	266,000	451,000	279,000
J014 JUNIOR CLERK CUM TYPIST (BPS-11)	1		226,000		
J053 JUNIOR CLERK (BPS-11)		1			237,000
C089 CHOWKIDAR (BPS-02)	2	2	266,000		280,000
N003 NAIB QASID (BPS-02)	1	1	165,000		173,000
A012 TOTAL ALLOWANCES			<u>1,064,000</u>	<u>959,000</u>	<u>1,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,064,000</u>	<u>959,000</u>	<u>1,303,000</u>
A01202 House Rent Allowance			62,000	68,000	62,000
A01203 Conveyance Allowance			81,000	107,000	81,000
A01207 Washing Allowance			2,000	2,000	2,000
A01217 Medical Allowance			52,000	53,000	52,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			64,000	64,000	64,000
A0122Y Ad-hoc Relief Allowance 2017			134,000	136,000	134,000
A0123G Ad-hoc Relief Allowance-2018			90,000	90,000	95,000
A0123P Ad-hoc Relief A 2019			134,000	136,000	141,000
A0123X Adhoc Relief Allowance-2020			90,000	90,000	95,000
A0124F Adhoc Relief Allowance-2021				181,000	190,000
A01270 Others			<u>323,000</u>		<u>355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>46,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>35,000</u>		<u>39,000</u>
A03303 Electricity			35,000		39,000
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>28,000</u>	<u>28,000</u>	<u>29,000</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>17,000</u>	<u>17,000</u>	<u>18,000</u>
1 Others			17,000	17,000	18,000
SPORTS & YOUTH AFFAIRS SANGHAR			2,391,000	1,910,000	2,697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SQ0087	DISTRICT OFFICER SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,395,000</u>	<u>2,057,000</u>	<u>3,802,000</u>
A011	TOTAL PAY		8	8	<u>1,970,000</u>	<u>1,054,000</u>	<u>2,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>480,000</u>	<u>180,000</u>	<u>504,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>480,000</u>	<u>180,000</u>	<u>504,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	254,000		267,000
A119	ASSISTANT	(BPS-16)	1	1	226,000	180,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,490,000</u>	<u>874,000</u>	<u>1,565,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,490,000</u>	<u>874,000</u>	<u>1,565,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	316,000	874,000	332,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		271,000		
J053	JUNIOR CLERK	(BPS-11)		1			285,000
C089	CHOWKIDAR	(BPS-02)	2	2	416,000		436,000
N003	NAIB QASID	(BPS-02)	1	1	271,000		285,000
S008	SANITARY WORKER	(BPS-02)	1	1	216,000		227,000
A012	TOTAL ALLOWANCES				<u>1,425,000</u>	<u>1,003,000</u>	<u>1,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,425,000</u>	<u>933,000</u>	<u>1,663,000</u>
A01202	House Rent Allowance				96,000	68,000	96,000
A01203	Conveyance Allowance				143,000	107,000	143,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				71,000	53,000	71,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				20,000	12,000	20,000
A0122M	Adhoc Relief Allowance 2016				107,000	62,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017				205,000	131,000	205,000
A0123G	Ad-hoc Relief Allowance-2018				137,000	87,000	144,000
A0123P	Ad-hoc Relief A 2019				215,000	131,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SQ0087 DISTRICT OFFICER SPORTS					
A0123X Adhoc Relief Allowance-2020			86,000	87,000	90,000
A0124F Adhoc Relief Allowance-2021				175,000	184,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>
A01274 Medical Charges				70,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1 Others			8,000	8,000	8,000
DISTRICT OFFICER SPORTS			3,435,000	2,097,000	3,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>7,567,000</u>	<u>4,613,000</u>	<u>8,329,000</u>
A011	TOTAL PAY	15	15	<u>4,938,000</u>	<u>2,337,000</u>	<u>5,184,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,428,000</u>	<u>228,000</u>	<u>1,499,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,428,000</u>	<u>228,000</u>	<u>1,499,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	436,000		458,000
F020	FIELD OFFICER (BPS-17)	1	1	436,000		458,000
A119	ASSISTANT (BPS-16)	2	2	556,000	228,000	583,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,510,000</u>	<u>2,109,000</u>	<u>3,685,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,508,000</u>	<u>2,080,000</u>	<u>3,683,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	716,000	2,080,000	752,000
J014	JUNIOR CLERK CUM TYPIST (BPS-11)	2		916,000		
J053	JUNIOR CLERK (BPS-11)		2			962,000
D161	DRIVER (BPS-04)	1	1	353,000		371,000
C089	CHOWKIDAR (BPS-02)	3	3	616,000		646,000
N003	NAIB QASID (BPS-02)	2	2	566,000		594,000
S008	SANITARY WORKER (BPS-02)	1	1	341,000		358,000
A01152	Personal pay			2,000	29,000	2,000
A012	TOTAL ALLOWANCES			<u>2,629,000</u>	<u>2,276,000</u>	<u>3,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,629,000</u>	<u>2,276,000</u>	<u>3,145,000</u>
A01202	House Rent Allowance			275,000	222,000	275,000
A01203	Conveyance Allowance			297,000	213,000	297,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			12,000	11,000	12,000
A01217	Medical Allowance			146,000	122,000	146,000
A0121T	Adhoc Relief Allowance 2013			52,000	42,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0122C Adhoc Relief Allowance - 2015			34,000	28,000	34,000
A0122M Adhoc Relief Allowance 2016			178,000	145,000	178,000
A0122N Special Conveyance Allowance to Disbalded Employees			26,000	25,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			384,000	313,000	384,000
A0123G Ad-hoc Relief Allowance-2018			256,000	209,000	269,000
A0123P Ad-hoc Relief A 2019			384,000	313,000	403,000
A0123X Adhoc Relief Allowance-2020			256,000	209,000	269,000
A0124F Adhoc Relief Allowance-2021				418,000	439,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>1,320,000</u>	<u>886,000</u>	<u>1,406,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			16,000	16,000	17,000
A033 TOTAL UTILITIES			<u>387,000</u>	<u>53,000</u>	<u>425,000</u>
A03301 Gas			53,000	53,000	58,000
A03303 Electricity			334,000		367,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A039 TOTAL GENERAL			<u>885,000</u>	<u>785,000</u>	<u>928,000</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>868,000</u>	<u>768,000</u>	<u>911,000</u>
1 Others			868,000	768,000	911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001 Transport			8,000	8,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
DISTRICT OFF SPORTS 7 CULTURE CDD			8,907,000	5,519,000	9,755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS						
	T.M.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,855,000</u>	<u>334,000</u>	<u>1,959,000</u>
A011	TOTAL PAY		6	6	<u>1,434,000</u>	<u>334,000</u>	<u>1,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>867,000</u>	<u>167,000</u>	<u>910,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>867,000</u>	<u>167,000</u>	<u>910,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	446,000		468,000
A119	ASSISTANT	(BPS-16)	1	1	421,000	167,000	442,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>567,000</u>	<u>167,000</u>	<u>595,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>567,000</u>	<u>167,000</u>	<u>595,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	162,000	167,000	170,000
C089	CHOWKIDAR	(BPS-02)	2	2	221,000		232,000
N003	NAIB QASID	(BPS-02)	1	1	184,000		193,000
A012	TOTAL ALLOWANCES				<u>421,000</u>		<u>454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>421,000</u>		<u>454,000</u>
A01202	House Rent Allowance				10,000		10,000
A01203	Conveyance Allowance				18,000		18,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				6,000		6,000
A0121T	Adhoc Relief Allowance 2013				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				3,000		3,000
A0122M	Adhoc Relief Allowance 2016				12,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017				26,000		26,000
A0123G	Ad-hoc Relief Allowance-2018				15,000		16,000
A01270	Others				<u>323,000</u>		<u>355,000</u>
1	Other				323,000		355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>139,000</u>	<u>139,000</u>	<u>152,000</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>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	39,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03905 Newspapers Periodicals and Books			21,000	21,000	22,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
1 Others			65,000	65,000	68,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001 Transport			17,000	17,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	17,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
			2,045,000	524,000	2,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TQ0072 DISTRICT OFFICER SPORTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,454,000</u>	<u>480,000</u>	<u>1,558,000</u>
A011 TOTAL PAY	6	6	<u>880,000</u>	<u>307,000</u>	<u>924,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>484,000</u>	<u>184,000</u>	<u>508,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>484,000</u>	<u>184,000</u>	<u>508,000</u>
D259 DISTRICT OFFICER (BPS-17)	1	1	286,000		300,000
A119 ASSISTANT (BPS-16)	1	1	198,000	184,000	208,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>396,000</u>	<u>123,000</u>	<u>416,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>396,000</u>	<u>123,000</u>	<u>416,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	144,000	123,000	151,000
C089 CHOWKIDAR (BPS-02)	2	2	131,000		138,000
N003 NAIB QASID (BPS-02)	1	1	121,000		127,000
A012 TOTAL ALLOWANCES			<u>574,000</u>	<u>173,000</u>	<u>634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>574,000</u>	<u>173,000</u>	<u>634,000</u>
A01202 House Rent Allowance			18,000	17,000	18,000
A01203 Conveyance Allowance			23,000	22,000	23,000
A01207 Washing Allowance			1,000		1,000
A01217 Medical Allowance			18,000	17,000	18,000
A0121T Adhoc Relief Allowance 2013			32,000	3,000	32,000
A0122C Adhoc Relief Allowance - 2015			4,000	2,000	4,000
A0122M Adhoc Relief Allowance 2016			11,000	9,000	11,000
A0122N Special Conveyance Allowance to Disbalded Employees			26,000	22,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			19,000	18,000	19,000
A01239 Special Allowance				3,000	
A0123G Ad-hoc Relief Allowance-2018			67,000	11,000	70,000
A0123P Ad-hoc Relief A 2019			19,000	16,000	20,000
A0123X Adhoc Relief Allowance-2020			13,000	11,000	14,000
A0124F Adhoc Relief Allowance-2021				22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TQ0072 DISTRICT OFFICER SPORTS					
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>492,000</u>	<u>492,000</u>	<u>518,000</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>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03402 Rent for Office Building			20,000	20,000	22,000
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>450,000</u>	<u>450,000</u>	<u>474,000</u>
A03901 Stationery			15,000	15,000	16,000
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			54,000	54,000	59,000
A03970 Others			<u>365,000</u>	<u>365,000</u>	<u>383,000</u>
1 Others			365,000	365,000	383,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A13101 Machinery and Equipment			77,000	77,000	81,000
A132 TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A13201 Furniture and Fixture			77,000	77,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TQ0072 DISTRICT OFFICER SPORTS					
			2,100,000	1,126,000	2,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
TX0102	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,428,000</u>	<u>696,000</u>	<u>1,559,000</u>
A011	TOTAL PAY	5	5	<u>890,000</u>	<u>433,000</u>	<u>935,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>493,000</u>	<u>193,000</u>	<u>518,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>493,000</u>	<u>193,000</u>	<u>518,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	247,000		260,000
A119	ASSISTANT (BPS-16)	1	1	246,000	193,000	258,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>397,000</u>	<u>240,000</u>	<u>417,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>397,000</u>	<u>240,000</u>	<u>417,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	155,000	240,000	163,000
C089	CHOWKIDAR (BPS-02)	1	1	121,000		127,000
N003	NAIB QASID (BPS-02)	1	1	121,000		127,000
A012	TOTAL ALLOWANCES			<u>538,000</u>	<u>263,000</u>	<u>624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>538,000</u>	<u>263,000</u>	<u>624,000</u>
A01202	House Rent Allowance			18,000	17,000	18,000
A01203	Conveyance Allowance			23,000	22,000	23,000
A01207	Washing Allowance			2,000	1,000	2,000
A0120D	Integrated Allowance				9,000	
A01217	Medical Allowance			18,000	17,000	18,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016			19,000	19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017			38,000	36,000	38,000
A0123G	Ad-hoc Relief Allowance-2018			24,000	24,000	25,000
A0123P	Ad-hoc Relief A 2019			38,000	36,000	40,000
A0123X	Adhoc Relief Allowance-2020			25,000	24,000	26,000
A0124F	Adhoc Relief Allowance-2021				48,000	50,000
A01270	Others			<u>323,000</u>		<u>355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
1 Other			323,000		355,000
A03 TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>80,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			16,000	16,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03901 Stationery			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			17,000	17,000	18,000
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>23,000</u>	<u>23,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001 Transport			11,000	11,000	12,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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				
A13201 Furniture and Fixture			5,000	5,000	5,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA			1,531,000	799,000	1,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,947,000</u>	<u>276,000</u>	<u>2,040,000</u>
A011	TOTAL PAY		6	6	<u>1,160,000</u>	<u>260,000</u>	<u>1,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>759,000</u>	<u>159,000</u>	<u>797,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>759,000</u>	<u>159,000</u>	<u>797,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	578,000		607,000
A119	ASSISTANT	(BPS-16)	1	1	181,000	159,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>401,000</u>	<u>101,000</u>	<u>421,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>401,000</u>	<u>101,000</u>	<u>421,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	137,000	101,000	144,000
C089	CHOWKIDAR	(BPS-02)	2	2	143,000		150,000
N003	NAIB QASID	(BPS-02)	1	1	121,000		127,000
A012	TOTAL ALLOWANCES				<u>787,000</u>	<u>16,000</u>	<u>822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>771,000</u>		<u>806,000</u>
A01202	House Rent Allowance				56,000		56,000
A01203	Conveyance Allowance				105,000		105,000
A01207	Washing Allowance				3,000		3,000
A01217	Medical Allowance				40,000		40,000
A0122M	Adhoc Relief Allowance 2016				167,000		167,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018				67,000		70,000
A01270	Others				<u>323,000</u>		<u>355,000</u>
1	Other				323,000		355,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A01274	Medical Charges				16,000	16,000	16,000

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Sports & Youth Affairs

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A03 TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>422,000</u>	<u>467,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			24,000	24,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			73,000	73,000	95,000
A039 TOTAL GENERAL			<u>305,000</u>	<u>305,000</u>	<u>327,000</u>
A03901 Stationery			15,000	15,000	16,000
A03905 Newspapers Periodicals and Books			15,000	15,000	16,000
A03906 Uniforms and Protective Clothing			15,000	15,000	16,000
A03942 Cost of Other Stores			133,000	133,000	146,000
A03970 Others			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
1 Others			127,000	127,000	133,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT			2,369,000	698,000	2,507,000

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081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081104 GRANTS TO SPORTS ORGANISATIONS					
KQ0701 NATIONAL GAMES					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>		<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>		<u>10,000,000</u>
A05270 To Others			<u>10,000,000</u>		<u>10,000,000</u>
1 Others			10,000,000		10,000,000
NATIONAL GAMES			10,000,000		10,000,000

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081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>100,000,000</u>		<u>150,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>		<u>150,000,000</u>
A05270 To Others			<u>100,000,000</u>		<u>150,000,000</u>
1 Others			100,000,000		150,000,000
SINDH GAMES			100,000,000		150,000,000

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081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081104 GRANTS TO SPORTS ORGANISATIONS					
KQ0703 ACTIVITIES OF SINDH SPORTS BOARD					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
1 Others			50,000,000	50,000,000	50,000,000
ACTIVITIES OF SINDH SPORTS BOARD			50,000,000	50,000,000	50,000,000

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081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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>60,000,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
1 Others			50,000,000	60,000,000	50,000,000
GRANT FOR SPORTS ASSOCIATIONS			50,000,000	60,000,000	50,000,000

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081104 GRANTS TO SPORTS ORGANISATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081104 GRANTS TO SPORTS ORGANISATIONS					
KQ0705 GRANTS FOR SPORTS ACTIVITIES					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>234,763,000</u>	<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>234,763,000</u>	<u>300,000,000</u>
A05270 To Others			<u>200,000,000</u>	<u>234,763,000</u>	<u>300,000,000</u>
1 Others			200,000,000	234,763,000	300,000,000
GRANTS FOR SPORTS ACTIVITIES			200,000,000	234,763,000	300,000,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
					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>57,574,000</u>	<u>56,311,000</u>	<u>87,591,000</u>	
A011	TOTAL PAY			71	71	<u>24,436,000</u>	<u>17,565,000</u>	<u>25,643,000</u>
A011-1	TOTAL PAY OF OFFICERS			26	26	<u>15,972,000</u>	<u>12,864,000</u>	<u>16,756,000</u>
A01101	Total Basic Pay Of Officer			26	26	<u>15,675,000</u>	<u>12,473,000</u>	<u>16,459,000</u>
S018	SECRETARY	(BPS-20)	2	2	1,816,000		1,907,000	
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,016,000		1,067,000	
D062	DEPUTY SECRETARY	(BPS-18)	3	3	1,716,000		1,802,000	
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	1,016,000		1,067,000	
P103	PRIVATE SECRETARY	(BPS-17)	2	2	1,315,000		1,381,000	
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	1,016,000		1,067,000	
S033	SECTION OFFICER	(BPS-17)	6	6	2,916,000		3,062,000	
S236	SUPERINTENDENT	(BPS-17)	1	1	1,016,000		1,067,000	
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	3	3	1,316,000		1,380,000	
A119	ASSISTANT	(BPS-16)	4	4	1,516,000	12,473,000	1,592,000	
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	1,016,000		1,067,000	
A01102	Personal pay				67,000	259,000	67,000	
A01103	Special pay				181,000	94,000	181,000	
A01105	Qualification Pay				49,000	38,000	49,000	
A011-2	TOTAL PAY OF OTHER STAFF			45	45	<u>8,464,000</u>	<u>4,701,000</u>	<u>8,887,000</u>
A01151	Total Basic Pay Other Staff			45	45	<u>8,455,000</u>	<u>4,701,000</u>	<u>8,878,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	516,000	4,701,000	542,000	
S181	STENOGRAPHER	(BPS-14)	7	7	1,216,000		1,277,000	
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	716,000		752,000	
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	7		1,146,000			
J019	JR CLERK CUM TYPIST	(BPS-11)	2		516,000			

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
081105	SPORT DEPARTMENT SECRETARIAT KARACHI						
J053	JUNIOR CLERK	(BPS-11)		11			2,182,000
J019	JR CLERK CUM TYPIST	(BPS-07)	2		416,000		
D161	DRIVER	(BPS-05)	1	1	349,000		366,000
D111	DESPATCH RIDER	(BPS-04)	2	2	516,000		542,000
D161	DRIVER	(BPS-04)	6	6	866,000		909,000
Q001	QASID	(BPS-02)	1	1	416,000		437,000
N003	NAIB QASID	(BPS-01)	8	8	966,000		1,014,000
S008	SANITARY WORKER	(BPS-01)	3	3	816,000		857,000
A01152	Personal pay				8,000		8,000
A01153	Special pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>33,138,000</u>	<u>38,746,000</u>	<u>61,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,094,000</u>	<u>31,504,000</u>	<u>55,904,000</u>
A01201	Senior Post Allowance				23,000	38,000	23,000
A01202	House Rent Allowance				1,881,000	1,888,000	1,881,000
A01203	Conveyance Allowance				1,282,000	1,243,000	1,282,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				19,000	30,000	19,000
A01216	Qualification Allowance				10,000	24,000	10,000
A01217	Medical Allowance				803,000	793,000	803,000
A0121T	Adhoc Relief Allowance 2013				75,000	62,000	75,000
A01224	Entertainment Allowance				15,000	23,000	15,000
A01228	Orderly Allowance				350,000	764,000	350,000
A0122C	Adhoc Relief Allowance - 2015				256,000	216,000	256,000
A0122L	Mobile Phone Allowance				2,000		2,000
A0122M	Adhoc Relief Allowance 2016				1,284,000	1,191,000	1,284,000
A0122Y	Ad-hoc Relief Allowance 2017				2,490,000	2,607,000	2,490,000
A01235	Secretariat Allowance				8,381,000	7,991,000	8,381,000
A01239	Special Allowance				40,000	146,000	40,000
A0123E	Executive Allowance						23,000,000
A0123G	Ad-hoc Relief Allowance-2018				1,672,000	1,735,000	1,756,000
A0123P	Ad-hoc Relief A 2019				2,599,000	2,593,000	2,729,000
A0123X	Adhoc Relief Allowance-2020				1,064,000	1,098,000	1,117,000
A01241	Utility allowance for electricity				4,523,000	4,137,000	4,523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
 KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI					
A0124F Adhoc Relief Allowance-2021				3,437,000	3,609,000
A01250 Incentive Allowance				1,389,000	1,389,000
A01270 Others			<u>323,000</u>	<u>97,000</u>	<u>868,000</u>
1 Other			323,000	97,000	868,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,044,000</u>	<u>7,242,000</u>	<u>6,044,000</u>
A01271 Overtime Allowance			150,000	25,000	150,000
A01273 Honoraria			3,000,000	4,500,000	3,000,000
A01274 Medical Charges			2,798,000	2,563,000	2,798,000
A01299 Others			<u>96,000</u>	<u>154,000</u>	<u>96,000</u>
1 Others			96,000	154,000	
A03 TOTAL OPERATING EXPENSES			<u>18,955,000</u>	<u>24,936,000</u>	<u>21,288,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,216,000</u>	<u>1,216,000</u>	<u>1,276,000</u>
A03201 Postage and Telegraph			167,000	167,000	175,000
A03202 Telephone and Trunk call			1,049,000	1,049,000	1,101,000
A033 TOTAL UTILITIES			<u>1,974,000</u>	<u>580,000</u>	<u>2,171,000</u>
A03301 Gas			272,000	272,000	299,000
A03302 Water			308,000	308,000	339,000
A03303 Electricity			1,394,000		1,533,000
A034 TOTAL OCCUPANCY COSTS			<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
A03407 Rates and Taxes			151,000	151,000	159,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,400,000</u>	<u>8,000,000</u>	<u>5,480,000</u>
A03805 Travelling Allowance			800,000	1,500,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,600,000	6,500,000	4,680,000
A039 TOTAL GENERAL			<u>11,214,000</u>	<u>14,989,000</u>	<u>12,202,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081105	ADMINISTRATION					
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI					
A03901	Stationery			529,000	1,500,000	555,000
A03903	Conference/Seminars/Workshops/Sympo			137,000	137,000	137,000
A03905	Newspapers Periodicals and Books			184,000	184,000	193,000
A03906	Uniforms and Protective Clothing			168,000	168,000	176,000
A03919	Payments to other for Service Rendered			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,800,000</u>
1	Others			8,000,000	8,000,000	8,800,000
A03942	Cost of Other Stores			696,000	2,000,000	766,000
A03970	Others			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,575,000</u>
1	Others			1,500,000	3,000,000	1,575,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>241,616,000</u>	<u>409,068,000</u>	<u>764,116,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>241,616,000</u>	<u>409,068,000</u>	<u>764,116,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,616,000	4,616,000	4,616,000
A05270	To Others			<u>237,000,000</u>	<u>404,452,000</u>	<u>759,500,000</u>
851	Thar Jeep Rally				50,000,000	100,000,000
852	7th Benazir Bhutto (Shaheed) NTT				4,102,000	
853	Pakistan Blind Cricket Series in Karachi				2,500,000	
854	SSB Special Games				3,860,000	
855	Women's Hockey League at Sukkur				25,645,000	
856	Shaheed Benazir International Kick Boxing Cup 2021				15,000,000	
857	Mixed Martial Art				25,000,000	
858	1st Peoples Boxing Championship				14,775,000	
859	Grant in Aid to PHF for Construction Abdul Sattar Edhi Hockey Stadium Karachi. (for two years 2022-23 & 2023-24)					422,500,000
860	Sindh Inter-School League Cricket Tournament				26,570,000	
918	Promotion of Popular Traditional Games			25,000,000	25,000,000	25,000,000
920	Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas			20,000,000	20,000,000	20,000,000
921	Sports Club Thatta			20,000,000	20,000,000	20,000,000
922	Endo. Fund for Sportsperson / Ex-S.person suffering from disease / families deceased Sportsperson			20,000,000	20,000,000	20,000,000
924	G.I.A.Sindh Softball Association for Promotion			2,000,000	2,000,000	2,000,000
926	Sports Activities for Street Children			50,000,000	50,000,000	50,000,000
931	Pakistan Hockey Federation			100,000,000	100,000,000	100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI					
A09 TOTAL PHYSICAL ASSETS			<u>733,000</u>	<u>733,000</u>	<u>95,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>82,000</u>	<u>82,000</u>	<u>95,000</u>
A09501 Transport			<u>82,000</u>	<u>82,000</u>	<u>95,000</u>
002 One Motorcycle 70cc			82,000		95,000
1 Purchase of Transport				82,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>151,000</u>	<u>151,000</u>	
A09601 Plant and Machinery			<u>151,000</u>	<u>151,000</u>	
070 Two Ceiling Fans			12,000		
075 One Water Dispenser			30,000		
086 One Split A.C 1.5 Ton			89,000		
1 Purchase of Plant and Machinery				151,000	
D23 One Microwave oven			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,774,000</u>	<u>3,300,000</u>	<u>1,862,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,050,000</u>
A13001 Transport			1,000,000	1,500,000	1,050,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>487,000</u>	<u>1,000,000</u>	<u>511,000</u>
A13101 Machinery and Equipment			487,000	1,000,000	511,000
A132 TOTAL FURNITURE AND FIXTURE			<u>287,000</u>	<u>800,000</u>	<u>301,000</u>

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI					
A13201 Furniture and Fixture			287,000	800,000	301,000
SPORT DEPARTMENT SECRETARIAT KARACHI			320,652,000	494,348,000	874,952,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>19,251,000</u>	<u>23,224,000</u>	<u>29,658,000</u>
A011	TOTAL PAY		56	56	<u>11,848,000</u>	<u>6,914,000</u>	<u>12,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>8,198,000</u>	<u>5,072,000</u>	<u>8,608,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>8,198,000</u>	<u>5,072,000</u>	<u>8,608,000</u>
C229	CHIEF ENGINEER / DG (TECH)	(BPS-20)	1	1	816,000		857,000
S238	SUPERINTENDENT ENGINEER	(BPS-19)	1	1	711,000		747,000
E060	EXECUTIVE ENGINEER	(BPS-18)	3	3	1,166,000		1,224,000
H139	HORTICULTURE PLANNING OFFICER	(BPS-18)	1	1	316,000		332,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	341,000		358,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	341,000		358,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	791,000		831,000
A481	ASSISTANT ENGINEER CIVIL	(BPS-17)	3	3	766,000		804,000
A483	ASSISTANT ENGINEER ELECTRICAL	(BPS-17)	1	1	316,000		332,000
A119	ASSISTANT	(BPS-16)	2	2	966,000	5,072,000	1,013,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	236,000		248,000
S222	SUB ENGINEER	(BPS-16)	3	3	716,000		752,000
S228	SUB-ENGINEER	(BPS-16)	3	3	716,000		752,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>3,650,000</u>	<u>1,842,000</u>	<u>3,833,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>3,650,000</u>	<u>1,842,000</u>	<u>3,833,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	216,000		227,000
S053	SENIOR CLERK	(BPS-14)				1,842,000	
H035	HEAD DRAFTSMAN	(BPS-13)	1	1	164,000		172,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	4	4	596,000		626,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
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081120	OTHERS						
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING)						
	KARACHI						
D150	DRAUGHTSMAN	(BPS-11)	2	2	216,000		227,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	1		116,000		
J053	JUNIOR CLERK	(BPS-11)	4	5	316,000		454,000
S222	SUB ENGINEER	(BPS-11)	2	2	242,000		254,000
S259	SURVEYOR	(BPS-09)	1	1	216,000		227,000
T001	TRACER	(BPS-07)	1	1	116,000		122,000
E021	ELECTRICIAN	(BPS-05)	1	1	116,000		122,000
P061	PLUMBER	(BPS-05)	1	1	116,000		122,000
D111	DESPATCH RIDER	(BPS-04)	2	2	216,000		227,000
D161	DRIVER	(BPS-04)	5	5	381,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		120,000
M022	MALHI	(BPS-01)	1	1	116,000		122,000
N003	NAIB QASID	(BPS-01)	4	4	281,000		295,000
S008	SANITARY WORKER	(BPS-01)	1	1	110,000		116,000
A012	TOTAL ALLOWANCES				<u>7,403,000</u>	<u>16,310,000</u>	<u>17,217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,763,000</u>	<u>15,670,000</u>	<u>16,577,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,086,000	919,000	1,086,000
A01203	Conveyance Allowance				757,000	676,000	757,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				16,000	23,000	16,000
A01217	Medical Allowance				365,000	305,000	365,000
A0121T	Adhoc Relief Allowance 2013				33,000	30,000	33,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01228	Orderly Allowance				175,000	313,000	175,000
A0122C	Adhoc Relief Allowance - 2015				102,000	88,000	102,000
A0122M	Adhoc Relief Allowance 2016				535,000	466,000	535,000
A0122Y	Ad-hoc Relief Allowance 2017				1,054,000	1,030,000	1,054,000
A0123G	Ad-hoc Relief Allowance-2018				703,000	687,000	738,000
A0123P	Ad-hoc Relief A 2019				1,107,000	1,030,000	1,162,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			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					
A0123X Adhoc Relief Allowance-2020			480,000	480,000	504,000
A01241 Utility allowance for electricity				8,225,000	8,225,000
A0124F Adhoc Relief Allowance-2021				1,374,000	1,443,000
A01270 Others			<u>323,000</u>		<u>355,000</u>
1 Other			323,000		355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A01273 Honoraria			400,000	400,000	400,000
A01274 Medical Charges			240,000	240,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>8,207,000</u>	<u>8,207,000</u>	<u>9,110,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			14,000	14,000	15,000
A033 TOTAL UTILITIES			<u>1,186,000</u>	<u>1,186,000</u>	<u>1,305,000</u>
A03303 Electricity			1,186,000	1,186,000	1,305,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,600,000</u>
A03402 Rent for Office Building			6,000,000	6,000,000	6,600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>826,000</u>	<u>826,000</u>	<u>999,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			576,000	576,000	749,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>176,000</u>
A03901 Stationery			56,000	56,000	59,000
A03906 Uniforms and Protective Clothing			50,000	50,000	53,000
A03970 Others			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>

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0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
KQ0709 SPORTS DEPARTMENT (ENGINEERING WING) KARACHI					
1 Others			61,000	61,000	64,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>348,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201 Hardware					<u>133,000</u>
024 One Computer with all accessories					133,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>95,000</u>
A09501 Transport					<u>95,000</u>
002 One Motorcycle 70cc					95,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
03P One Photocopier			250,000		
1 Purchase of Plant and Machinery				250,000	
799 One Split AC 1.5 ton					120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,164,000</u>	<u>17,768,000</u>	<u>24,173,000</u>
A130 TOTAL TRANSPORT			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A13001 Transport			79,000	79,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			53,000	53,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			32,000	32,000	34,000

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0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHERS				
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING) KARACHI				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>24,000,000</u>	<u>17,604,000</u>	<u>24,000,000</u>
A13370	Others		<u>24,000,000</u>	<u>17,604,000</u>	<u>24,000,000</u>
1	Others		24,000,000	17,604,000	24,000,000
SPORTS DEPARTMENT (ENGINEERING WING) KARACHI			51,872,000	49,449,000	63,289,000