

**VOLUME - III**

# **BUDGET 2023-2024**



## **SC21145 SPORTS & YOUTH AFFAIRS**

**GOVERNMENT OF SINDH  
FINANCE DEPARTMENT**

**SC21145 (145)**  
**Sports & Youth Affairs**  
**BUDGET ESTIMATES 2023-2024**

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	290	1,685,201,000	1,855,073,000	172,366,000	1,530,434,000	1,702,800,000
Benazirabad	40	10,305,000	5,659,000	6,735,000	3,694,000	10,429,000
Hyderabad	36	17,677,000	11,737,000	11,272,000	9,246,000	20,518,000
Larkana	28	13,941,000	5,659,000	9,184,000	4,456,000	13,640,000
Sukkur	26	14,818,000	14,003,000	11,569,000	3,737,000	15,306,000
Mirpurkhas	18	6,060,000	5,484,000	5,876,000	1,402,000	7,278,000
Kashmore	14	4,408,000	3,850,000	4,931,000	71,000	5,002,000
Shahdad Kot - Kamber	13	1,962,000	1,836,000	2,287,000	258,000	2,545,000
Jacobabad	9	3,538,000	2,006,000	3,599,000	62,000	3,661,000
Badin	8	4,258,000	2,829,000	3,008,000	1,219,000	4,227,000
Dadu	8	3,782,000	1,923,000	3,313,000	221,000	3,534,000
Jamshoro	8	2,262,000	1,149,000	2,086,000	141,000	2,227,000
Nausheroferoze	8	1,748,000	709,000	1,738,000	43,000	1,781,000
Shikarpur	8	3,842,000	2,148,000	3,395,000	40,000	3,435,000
Ghotki	7	2,838,000	1,454,000	1,617,000	1,182,000	2,799,000
Khairpur	7	6,157,000	5,098,000	2,881,000	3,334,000	6,215,000
Sanghar	7	2,697,000	2,100,000	2,804,000	91,000	2,895,000
Tharparkar@Mithi	7	3,439,000	2,368,000	2,287,000	1,135,000	3,422,000
Umerkot	6	2,507,000	1,231,000	2,031,000	522,000	2,553,000
Tando Muhammad Khan	6	2,165,000	947,000	2,082,000	225,000	2,307,000
Tando Allahyar	6	2,238,000	1,724,000	1,799,000	716,000	2,515,000
Sujawal	6	2,762,000	809,000	2,759,000	530,000	3,289,000
Matiari	6	2,094,000	644,000	1,771,000	280,000	2,051,000
Thatta	5	1,669,000	713,000	1,561,000	118,000	1,679,000
<b>TOTAL</b>	<b>577</b>	<b>1,802,368,000</b>	<b>1,931,153,000</b>	<b>262,951,000</b>	<b>1,563,157,000</b>	<b>1,826,108,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>1,826,108,000</u>
<b>Total:</b>	<u>1,826,108,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
081102 YOUTH AFFAIRS	304,127,000	240,646,000	321,111,000
081104 GRANTS TO SPORTS ORGANISATIONS	560,000,000	754,974,000	560,000,000
081105 ADMINISTRATION	874,952,000	878,881,000	881,531,000
081120 OTHERS	63,289,000	56,652,000	63,466,000
<b>TOTAL</b>	<b>1,802,368,000</b>	<b>1,931,153,000</b>	<b>1,826,108,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
HB0294	DIRECTORATE OF SPORTS HYDERABAD	4,036,000	5,942,000	6,908,000
KQ0701	NATIONAL GAMES	10,000,000	10,000,000	10,000,000
KQ0702	SINDH GAMES	150,000,000		150,000,000
KQ0703	ACTIVITIES OF SINDH SPORTS BOARD	50,000,000	75,000,000	50,000,000
KQ0704	GRANT FOR SPORTS ASSOCIATIONS	50,000,000	75,000,000	50,000,000
KQ0705	GRANTS FOR SPORTS ACTIVITIES	300,000,000	594,974,000	300,000,000
KQ0706	DIRECTORATE OF SPORTS	41,835,000	33,040,000	43,571,000
KQ0708	DIRECTORATE OF YOUTH AFFAIRS	132,326,000	127,469,000	133,846,000
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING) KARACHI	63,289,000	56,652,000	63,466,000
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI	874,952,000	878,881,000	881,531,000
LN0147	DIRECTORATE OF SPORTS LARKANA	6,181,000	3,788,000	6,178,000
MP0143	DIRECTORATE OF SPORTS MIRPURKHAS	3,957,000	3,142,000	4,467,000
SB0124	DIRECTORATE OF SPORTS NAWABSHAH	3,127,000	2,001,000	3,022,000
SL0015	DISTRICT OFFICER SPORTS SUJAWAL THATTA	2,762,000	809,000	3,289,000
SY0159	DIRECTORATE OF SPORTS SUKKUR	5,063,000	6,693,000	6,303,000
BI0136	DISTRICT OFFICER SPORTS BADIN	4,258,000	2,829,000	4,227,000
DD0097	DISTRICT OFFICER (SPORTS) DADU	3,782,000	1,923,000	3,534,000
GO0077	DO SPORTS & CULTURE CDD	2,838,000	1,454,000	2,799,000
HB0295	DISTRICT OFFICER SPORTS & CULTURE	13,641,000	5,795,000	13,610,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
JK0083	SPORTS & RECREATIONAL FACILITIES	3,538,000	2,006,000	3,661,000
JO0086	DISTRICT OFFICER SPORTS AND YOUTH	2,262,000	1,149,000	2,227,000
KK0063	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE	4,408,000	3,850,000	5,002,000
KQ0711	DISTRICT OFFICER SPORTS KORANGI KARACHI	2,761,000	576,000	4,110,000
KQ0712	DISTRICT SPORTS OFFICER KARACHI (EAST)	2,135,000	639,000	3,418,000
KQ0713	DISTRICT SPORTS OFFICER KARACHI (WEST)	2,013,000	746,000	3,193,000
KQ0714	DISTRICT SPORTS OFFICER KARACHI (SOUTH)	1,894,000	639,000	3,153,000
KQ0715	DISTRICT SPORTS OFFICER KARACHI (CENTRAL)	1,763,000	668,000	3,048,000
KQ0716	DISTRICT SPORTS OFFICER KARACHI (MALIR)	2,233,000	789,000	3,464,000
KX0116	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR	6,157,000	5,098,000	6,215,000
LN0148	DISTRICT SPORTS & CULTURE LARKANA	1,064,000		835,000
LN0149	DO SPORTS & CULTURE LARKANA	6,696,000	1,871,000	6,627,000
MP0142	DISTRICT OFFICER SPORTS MIRPURKHAS	2,103,000	2,342,000	2,811,000
MX0074	DO SPORTS & CULTURE	3,439,000	2,368,000	3,422,000
MY0077	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI	2,094,000	644,000	2,051,000
NX0084	DISTRICT SPORTS OFFICER NAUSHERO FEROZE	1,748,000	709,000	1,781,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
QS0081	DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT	1,962,000	1,836,000	2,545,000
SB0125	DISTRICT OFFICER (SPORTS)	7,178,000	3,658,000	7,407,000
SN0097	SPORTS & YOUTH AFFAIRS SANGHAR	2,697,000	2,100,000	2,895,000
SQ0087	DISTRICT OFFICER SPORTS	3,842,000	2,148,000	3,435,000
SY0160	DISTRICT OFF SPORTS 7 CULTURE CDD	9,755,000	7,310,000	9,003,000
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN	2,165,000	947,000	2,307,000
TQ0072	DISTRICT OFFICER SPORTS	2,238,000	1,724,000	2,515,000
TX0102	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA	1,669,000	713,000	1,679,000
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT	2,507,000	1,231,000	2,553,000
<b>TOTAL</b>		<b>1,802,368,000</b>	<b>1,931,153,000</b>	<b>1,826,108,000</b>

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

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>257,852,000</u></b>	<b><u>190,048,000</u></b>	<b><u>262,951,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>122,824,000</u></b>	<b><u>90,264,000</u></b>	<b><u>138,463,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>64,261,000</u></b>	<b><u>43,831,000</u></b>	<b><u>73,200,000</u></b>
A01101	Basic Pay Of Officer	63,936,000	43,324,000	72,875,000
A01102	Personal pay	95,000	443,000	95,000
A01103	Special pay	181,000	64,000	181,000
A01105	Qualification Pay	49,000		49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>58,563,000</u></b>	<b><u>46,433,000</u></b>	<b><u>65,263,000</u></b>
A01151	Basic Pay Other Staff	58,426,000	46,143,000	65,126,000
A01152	Personal pay	136,000	290,000	136,000
A01153	Special pay	1,000		1,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>135,028,000</u></b>	<b><u>99,784,000</u></b>	<b><u>124,488,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>126,303,000</u></b>	<b><u>85,520,000</u></b>	<b><u>109,891,000</u></b>
A01201	Senior Post Allowance	52,000	50,000	52,000
A01202	House Rent Allowance	7,266,000	7,538,000	7,266,000
A01203	Conveyance Allowance	6,344,000	6,831,000	6,344,000
A01207	Washing Allowance	95,000	47,000	95,000
A0120D	Integrated Allowance	198,000	206,000	198,000
A01216	Qualification Allowance	10,000	12,000	10,000
A01217	Medical Allowance	3,539,000	3,298,000	3,539,000
A0121T	Adhoc Relief Allowance 2013	1,139,000	33,000	
A0121Z	Adhoc Relief Allowance - 2014		2,000	
A01224	Entertainment Allowance	25,000	35,000	25,000
A01226	Computer Allowance	27,000	38,000	27,000
A01228	Orderly Allowance	525,000	998,000	525,000
A0122C	Adhoc Relief Allowance - 2015	824,000	36,000	
A0122L	Mobile Phone Allowance	2,000		2,000
A0122M	Adhoc Relief Allowance 2016	6,162,000	202,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	157,000	244,000	157,000
A0122Y	Ad-hoc Relief Allowance 2017	8,411,000	307,000	
A01233	Unattractive Area Allowance	25,000	29,000	25,000
A01235	Secretariat Allowance	8,381,000	9,481,000	8,381,000
A01236	Deputation Allowance		150,000	
A01237	Design Allowance	26,000	25,000	26,000
A01238	Charge Allowance	91,000	55,000	91,000
A01239	Special Allowance	613,000	38,000	613,000

**SC21145 (145)**  
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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123E	Executive Allowance	23,000,000	17,855,000	24,150,000
A0123G	Ad-hoc Relief Allowance-2018	6,692,000	281,000	
A0123P	Ad-hoc Relief A 2019	8,972,000	360,000	
A0123X	Adhoc Relief Allowance-2020	4,430,000	239,000	
A01241	Utility allowance for electricity	12,748,000	9,204,000	12,748,000
A01243	Special Travelling Allowance		150,000	
A0124F	Adhoc Relief Allowance-2021	11,157,000	323,000	
A0124R	Ad-Hoc Relief Allowance-2022		8,684,000	9,122,000
A0124S	Differential Allowance		18,747,000	19,684,000
A01250	Incentive Allowance	1,389,000		1,389,000
A01269	Basic Science Allowance		22,000	
A01270	Others	14,003,000		15,422,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>8,725,000</u></b>	<b><u>14,264,000</u></b>	<b><u>14,597,000</u></b>
A01271	Overtime Allowance	150,000	78,000	150,000
A01273	Honoraria	4,400,000	8,400,000	8,400,000
A01274	Medical Charges	4,074,000	5,298,000	5,946,000
A01290	land Revenue Collector's Allowance		328,000	
A01299	Others	101,000	160,000	101,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>80,500,000</u></b>	<b><u>75,978,000</u></b>	<b><u>93,459,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,198,000</u></b>	<b><u>1,948,000</u></b>	<b><u>3,022,000</u></b>
A03201	Postage and Telegraph	407,000	407,000	505,000
A03202	Telephone and Trunk call	1,791,000	1,341,000	2,362,000
A03204	Electronic Communication		200,000	155,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>14,837,000</u></b>	<b><u>2,303,000</u></b>	<b><u>16,980,000</u></b>
A03301	Gas	552,000	552,000	638,000
A03302	Water	446,000	446,000	520,000
A03303	Electricity	13,839,000	1,305,000	15,822,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>9,352,000</u></b>	<b><u>8,404,000</u></b>	<b><u>10,253,000</u></b>
A03402	Rent for Office Building	9,011,000	8,063,000	9,912,000
A03407	Rates and Taxes	341,000	341,000	341,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>10,630,000</u></b>	<b><u>14,614,000</u></b>	<b><u>14,196,000</u></b>
A03805	Travelling Allowance	1,890,000	2,570,000	2,030,000

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

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,740,000	12,044,000	12,166,000
<b>A039</b>	<b>GENERAL</b>	<b><u>43,483,000</u></b>	<b><u>48,709,000</u></b>	<b><u>49,008,000</u></b>
A03901	Stationery	1,312,000	1,449,000	1,636,000
A03902	Printing and Publication	50,000	375,000	310,000
A03903	Conference/Seminars/Workshops/	137,000	137,000	137,000
A03905	Newspapers Periodicals and Books	668,000	683,000	860,000
A03906	Uniforms and Protective Clothing	488,000	549,000	751,000
A03907	Advertising & Publicity	37,000	37,000	37,000
A03918	Exhibitions Fairs and other National Celebrations	79,000	79,000	83,000
A03919	Payments to other for Service Rendered	29,429,000	32,579,000	32,372,000
A03942	Cost of Other Stores	2,476,000	3,026,000	3,125,000
A03970	Others	8,807,000	9,795,000	9,697,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,435,070,000</u></b>	<b><u>1,635,071,000</u></b>	<b><u>1,435,070,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,435,070,000</u></b>	<b><u>1,635,071,000</u></b>	<b><u>1,435,070,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,570,000	8,570,000	8,570,000
A05270	To Others	1,426,500,000	1,626,501,000	1,426,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>899,000</u></b>	<b><u>899,000</u></b>	<b><u>5,457,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>399,000</u></b>	<b><u>399,000</u></b>	<b><u>1,344,000</u></b>
A09201	Hardware	399,000	399,000	1,344,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>	
A09501	Transport	380,000	380,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>3,513,000</u></b>
A09601	Plant and Machinery	120,000	120,000	3,513,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>600,000</u></b>
A09701	Furniture and fixtures			600,000

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**Sports & Youth Affairs**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>28,047,000</u></b>	<b><u>29,157,000</u></b>	<b><u>29,171,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,775,000</u></b>	<b><u>2,287,000</u></b>	<b><u>2,267,000</u></b>
A13001	Transport	1,775,000	2,287,000	2,267,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,132,000</u></b>	<b><u>1,455,000</u></b>	<b><u>1,448,000</u></b>
A13101	Machinery and Equipment	1,132,000	1,455,000	1,448,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,120,000</u></b>	<b><u>1,395,000</u></b>	<b><u>1,436,000</u></b>
A13201	Furniture and Fixture	1,120,000	1,395,000	1,436,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>24,000,000</u></b>	<b><u>24,000,000</u></b>	<b><u>24,000,000</u></b>
A13370	Others	24,000,000	24,000,000	24,000,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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
<b>NET TOTAL</b>		<b><u>1,802,368,000</u></b>	<b><u>1,931,153,000</u></b>	<b><u>1,826,108,000</u></b>

**SC21145 (145)**  
**Sports & Youth Affairs**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	80			80	11,587,000
02	120			120	15,463,000
04	41			41	5,080,000
05	6			6	1,451,000
07	3			3	760,000
09	8			8	1,477,000
11	74			74	14,247,000
12	10			10	2,244,000
13	1			1	182,000
14	54			54	12,232,000
15	2			2	403,000
16	76			76	22,539,000
17	78			78	35,841,000
18	17			17	8,302,000
19	4			4	3,291,000
20	3			3	2,902,000
<b>TOTAL</b>	<b>577</b>			<b>577</b>	<b>138,001,000</b>

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

**081102 YOUTH AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>HB0294</b>	<b>DIRECTORATE OF SPORTS HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,740,000</u></b>	<b><u>4,646,000</u></b>	<b><u>4,295,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>1,631,000</u></b>	<b><u>2,909,000</u></b>	<b><u>3,055,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>843,000</u></b>	<b><u>1,135,000</u></b>	<b><u>1,192,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>843,000</u>	<u>1,135,000</u>	<u>1,192,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	363,000		492,000
S236	SUPERINTENDENT	(BPS-17)	1	1	290,000		400,000
A119	ASSISTANT	(BPS-16)	1	1	190,000	1,135,000	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>788,000</u></b>	<b><u>1,774,000</u></b>	<b><u>1,863,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>788,000</u>	<u>1,774,000</u>	<u>1,863,000</u>
S053	SENIOR CLERK	(BPS-14)				1,774,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	137,000		1,178,000
N003	NAIB QASID	(BPS-02)	1	1	111,000		117,000
S008	SANITARY WORKER	(BPS-02)	1	1	111,000		117,000
C089	CHOWKIDAR	(BPS-01)	2	2	207,000		217,000
M022	MALHI	(BPS-01)	1	1	111,000		117,000
N003	NAIB QASID	(BPS-01)	1	1	111,000		117,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,109,000</u></b>	<b><u>1,737,000</u></b>	<b><u>1,240,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,109,000</u></b>	<b><u>1,737,000</u></b>	<b><u>1,240,000</u></b>
A01202	House Rent Allowance				84,000	256,000	84,000
A01203	Conveyance Allowance				63,000	238,000	63,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				19,000	57,000	19,000
A0121T	Adhoc Relief Allowance 2013				16,000	17,000	
A0122C	Adhoc Relief Allowance - 2015				10,000	14,000	
A0122M	Adhoc Relief Allowance 2016				51,000	61,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>HB0294 DIRECTORATE OF SPORTS HYDERABAD</b>					
A0122Y Ad-hoc Relief Allowance 2017			111,000	25,000	
A0123G Ad-hoc Relief Allowance-2018			79,000	81,000	
A0123P Ad-hoc Relief A 2019			117,000	123,000	
A0123X Adhoc Relief Allowance-2020			39,000	118,000	
A0124F Adhoc Relief Allowance-2021			154,000	107,000	
A0124R Ad-Hoc Relief Allowance-2022				221,000	232,000
A0124S Differential Allowance				419,000	440,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>296,000</b></u>	<u><b>296,000</b></u>	<u><b>1,463,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>85,000</b></u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk call					60,000
A03204 Electronic Communication					15,000
<b>A033 TOTAL UTILITIES</b>					<u><b>660,000</b></u>
A03301 Gas					30,000
A03302 Water					30,000
A03303 Electricity					600,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>61,000</b></u>	<u><b>61,000</b></u>	<u><b>61,000</b></u>
A03407 Rates and Taxes			61,000	61,000	61,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>115,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
<b>A039 TOTAL GENERAL</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>542,000</b></u>
A03901 Stationery					50,000
A03902 Printing and Publication					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>HB0294 DIRECTORATE OF SPORTS HYDERABAD</b>					
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					30,000
A03919 Payments to other for Service Rendered			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
1 Others			220,000	220,000	242,000
A03942 Cost of Other Stores					50,000
A03970 Others					<u>100,000</u>
1 Others					100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>50,000</u>
A13001 Transport					50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>50,000</u>
A13101 Machinery and Equipment					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>50,000</u>
A13201 Furniture and Fixture					50,000
<b>DIRECTORATE OF SPORTS HYDERABAD</b>			<b>4,036,000</b>	<b>5,942,000</b>	<b>6,908,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>KQ0706</b>	<b>DIRECTORATE OF SPORTS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,835,000</u></b>	<b><u>19,032,000</u></b>	<b><u>22,900,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>12,586,000</u></b>	<b><u>10,916,000</u></b>	<b><u>13,809,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>5,980,000</u></b>	<b><u>3,702,000</u></b>	<b><u>6,279,000</u></b>
A01101	Total Basic Pay Of Officer				<u>5,980,000</u>	<u>3,702,000</u>	<u>6,279,000</u>
D077	DIRECTOR	(BPS-19)	1	1	594,000		621,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	594,000		624,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	1,014,000		1,065,000
C125	COORDINATOR	(BPS-17)	1	1	594,000		624,000
F020	FIELD OFFICER	(BPS-17)	2	2	594,000		624,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	237,000		249,000
S236	SUPERINTENDENT	(BPS-17)	1	1	594,000		624,000
A119	ASSISTANT	(BPS-16)	4	4	571,000	3,702,000	600,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	594,000		624,000
F020	FIELD OFFICER	(BPS-16)	1	1	594,000		624,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,606,000</u></b>	<b><u>7,214,000</u></b>	<b><u>7,530,000</u></b>
A01151	Total Basic Pay Other Staff				<u>6,570,000</u>	<u>7,137,000</u>	<u>7,494,000</u>
S181	STENOGRAPHER	(BPS-15)	2	2	384,000		403,000
S053	SENIOR CLERK	(BPS-14)	3	3	384,000	7,137,000	999,000
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	279,000		293,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	332,000		349,000
A020	ACCOUNTANT	(BPS-11)	1	1	227,000		238,000
J053	JUNIOR CLERK	(BPS-11)	4	4	741,000		778,000
S056	SENIOR CLERK / STORE KEEPER	(BPS-11)	1	1	321,000		337,000
E021	ELECTRICIAN	(BPS-07)	1	1	253,000		266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>KQ0706</b>	<b>DIRECTORATE OF SPORTS</b>						
T095	TYPIST	(BPS-07)	1	1	349,000		366,000
L061	LIBRARY CLERK	(BPS-05)	1	1	253,000		266,000
D111	DESPATCH RIDER	(BPS-04)	1	1	253,000		266,000
D161	DRIVER	(BPS-04)	8	8	705,000		740,000
C089	CHOWKIDAR	(BPS-01)	2	2	227,000		238,000
M022	MALHI	(BPS-01)	1	1	227,000		238,000
N003	NAIB QASID	(BPS-01)	6	6	962,000		1,010,000
S008	SANITARY WORKER	(BPS-01)	4	4	673,000		707,000
A01152	Personal pay				36,000	77,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,249,000</u></b>	<b><u>8,116,000</u></b>	<b><u>9,091,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,612,000</u></b>	<b><u>5,703,000</u></b>	<b><u>6,674,000</u></b>
A01202	House Rent Allowance				1,086,000	884,000	1,086,000
A01203	Conveyance Allowance				821,000	781,000	821,000
A01207	Washing Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				40,000	56,000	40,000
A01217	Medical Allowance				498,000	378,000	498,000
A0121T	Adhoc Relief Allowance 2013				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	1,000	
A0122M	Adhoc Relief Allowance 2016				659,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	50,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017				1,302,000	10,000	
A01237	Design Allowance				26,000	25,000	26,000
A01239	Special Allowance				125,000		125,000
A0123G	Ad-hoc Relief Allowance-2018				855,000	8,000	
A0123P	Ad-hoc Relief A 2019				1,391,000	10,000	
A0123X	Adhoc Relief Allowance-2020				721,000	8,000	
A0124F	Adhoc Relief Allowance-2021				1,482,000	8,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,091,000	1,146,000
A0124S	Differential Allowance					2,369,000	2,487,000
A01270	Others				<u>355,000</u>		<u>391,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0706 DIRECTORATE OF SPORTS</b>					
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>637,000</u></b>	<b><u>2,413,000</u></b>	<b><u>2,417,000</u></b>
A01273 Honoraria			500,000	1,200,000	1,200,000
A01274 Medical Charges			132,000	1,212,000	1,212,000
A01299 Others			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
1 Others				1,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,466,000</u></b>	<b><u>11,974,000</u></b>	<b><u>17,216,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>237,000</u></b>
A03201 Postage and Telegraph			34,000	34,000	36,000
A03202 Telephone and Trunk call			191,000	191,000	201,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,794,000</u></b>		<b><u>3,073,000</u></b>
A03303 Electricity			2,794,000		3,073,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>948,000</u></b>		<b><u>1,043,000</u></b>
A03402 Rent for Office Building			948,000		1,043,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,537,000</u></b>	<b><u>1,787,000</u></b>	<b><u>1,931,000</u></b>
A03805 Travelling Allowance			225,000	475,000	225,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,312,000	1,312,000	1,706,000
<b>A039 TOTAL GENERAL</b>			<b><u>9,962,000</u></b>	<b><u>9,962,000</u></b>	<b><u>10,932,000</u></b>
A03901 Stationery			71,000	71,000	75,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			71,000	71,000	75,000
A03906 Uniforms and Protective Clothing			71,000	71,000	75,000
A03919 Payments to other for Service Rendered			<u>9,350,000</u>	<u>9,350,000</u>	<u>10,285,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0706 DIRECTORATE OF SPORTS</b>					
1 Others			9,350,000	9,350,000	10,285,000
A03942 Cost of Other Stores			88,000	88,000	97,000
A03970 Others			<u>281,000</u>	<u>281,000</u>	<u>295,000</u>
1 Others			281,000	281,000	295,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,117,000</u></b>	<b><u>1,617,000</u></b>	<b><u>3,117,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,117,000</u></b>	<b><u>1,617,000</u></b>	<b><u>3,117,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,117,000	617,000	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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	
A09501 Transport			<u>95,000</u>	<u>95,000</u>	
002 One Motorcycle 70cc			95,000		
1 Purchase of Transport				95,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>322,000</u></b>	<b><u>322,000</u></b>	<b><u>338,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>168,000</u></b>
A13001 Transport			160,000	160,000	168,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>85,000</u></b>
A13101 Machinery and Equipment			81,000	81,000	85,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>85,000</u></b>
A13201 Furniture and Fixture			81,000	81,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0706 DIRECTORATE OF SPORTS					
DIRECTORATE OF SPORTS			41,835,000	33,040,000	43,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>KQ0708</b>	<b>DIRECTORATE OF YOUTH AFFAIRS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>16,677,000</b></u>	<u><b>9,084,000</b></u>	<u><b>16,612,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>61</b>	<b>61</b>	<u><b>10,357,000</b></u>	<u><b>4,557,000</b></u>	<u><b>11,039,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<u><b>5,956,000</b></u>		<u><b>6,254,000</b></u>
A01101	Total Basic Pay Of Officer		21	21	<u>5,956,000</u>		<u>6,254,000</u>
D077	DIRECTOR	(BPS-19)	1	1	731,000		768,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	962,000		1,010,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	1,592,000		1,672,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	437,000		458,000
S236	SUPERINTENDENT	(BPS-17)	1	1	174,000		183,000
A119	ASSISTANT	(BPS-16)	5	5	857,000		900,000
F020	FIELD OFFICER	(BPS-16)	4	4	727,000		763,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	238,000		250,000
SU37	SR.COMPUTER OPERATOR	(BPS-16)	1	1	238,000		250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>40</b>	<b>40</b>	<u><b>4,401,000</b></u>	<u><b>4,557,000</b></u>	<u><b>4,785,000</b></u>
A01151	Total Basic Pay Other Staff		40	40	<u>4,401,000</u>	<u>4,557,000</u>	<u>4,785,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	405,000		590,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	122,000		128,000
S053	SENIOR CLERK	(BPS-14)	3	3	609,000	4,557,000	639,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	148,000		155,000
J053	JUNIOR CLERK	(BPS-11)	3	3	279,000		293,000
P032	PHOTOGRAPHER	(BPS-09)	5	5	542,000		569,000
D111	DESPATCH RIDER	(BPS-04)	5	5	479,000		503,000
D161	DRIVER	(BPS-04)	3	3	122,000		128,000
P061	PLUMBER	(BPS-04)	3	3	300,000		315,000
C089	CHOWKIDAR	(BPS-01)	5	5	458,000		481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>KQ0708</b>	<b>DIRECTORATE OF YOUTH AFFAIRS</b>						
N003	NAIB QASID	(BPS-01)	5	5	458,000		481,000
S008	SANITARY WORKER	(BPS-01)	5	5	479,000		503,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,320,000</u></b>	<b><u>4,527,000</u></b>	<b><u>5,573,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,066,000</u></b>	<b><u>2,573,000</u></b>	<b><u>3,619,000</u></b>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				664,000	449,000	664,000
A01203	Conveyance Allowance				629,000	404,000	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	208,000	296,000
A0121T	Adhoc Relief Allowance 2013				58,000		
A01226	Computer Allowance				12,000	19,000	12,000
A0122C	Adhoc Relief Allowance - 2015				55,000		
A0122M	Adhoc Relief Allowance 2016				286,000		
A0122Y	Ad-hoc Relief Allowance 2017				568,000		
A01239	Special Allowance				448,000		448,000
A0123G	Ad-hoc Relief Allowance-2018				441,000		
A0123P	Ad-hoc Relief A 2019				581,000		
A0123X	Adhoc Relief Allowance-2020				311,000		
A0124F	Adhoc Relief Allowance-2021				690,000		
A0124R	Ad-Hoc Relief Allowance-2022					453,000	476,000
A0124S	Differential Allowance					1,016,000	1,067,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,254,000</u></b>	<b><u>1,954,000</u></b>	<b><u>1,954,000</u></b>
A01273	Honoraria				500,000	1,000,000	1,000,000
A01274	Medical Charges				754,000	954,000	954,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>13,312,000</u></b>	<b><u>15,798,000</u></b>	<b><u>14,697,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>104,000</u></b>
A03201	Postage and Telegraph				20,000	20,000	21,000
A03202	Telephone and Trunk call				79,000	79,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0708 DIRECTORATE OF YOUTH AFFAIRS</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>879,000</u></b>		<b><u>967,000</u></b>
A03303 Electricity			879,000		967,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,441,000</u></b>	<b><u>1,441,000</u></b>	<b><u>1,585,000</u></b>
A03402 Rent for Office Building			1,441,000	1,441,000	1,585,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>787,000</u></b>	<b><u>1,187,000</u></b>	<b><u>956,000</u></b>
A03805 Travelling Allowance			225,000	325,000	225,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			562,000	862,000	731,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,106,000</u></b>	<b><u>13,071,000</u></b>	<b><u>11,085,000</u></b>
A03901 Stationery			65,000	80,000	68,000
A03902 Printing and Publication				50,000	
A03905 Newspapers Periodicals and Books			22,000	22,000	23,000
A03906 Uniforms and Protective Clothing			22,000	72,000	23,000
A03919 Payments to other for Service Rendered			<u>9,350,000</u>	<u>12,100,000</u>	<u>10,285,000</u>
1 Others			9,350,000	12,100,000	10,285,000
A03942 Cost of Other Stores			141,000	191,000	155,000
A03970 Others			<u>506,000</u>	<u>556,000</u>	<u>531,000</u>
1 Others			506,000	556,000	531,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>101,837,000</u></b>	<b><u>101,837,000</u></b>	<b><u>101,837,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>101,837,000</u></b>	<b><u>101,837,000</u></b>	<b><u>101,837,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>361,000</u></b>	<b><u>361,000</u></b>	<b><u>555,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0708 DIRECTORATE OF YOUTH AFFAIRS</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>266,000</u>	<u>266,000</u>	
A09201 Hardware			<u>266,000</u>	<u>266,000</u>	
1 Hardware				266,000	
231 Two Computers with all Accessories			266,000		
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>95,000</u>	<u>95,000</u>	
A09501 Transport			<u>95,000</u>	<u>95,000</u>	
002 One Motorcycle 70cc			95,000		
1 Purchase of Transport				95,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>555,000</u>
A09601 Plant and Machinery					<u>555,000</u>
043 One Intercom System					20,000
772 One Water motor					35,000
GGG One Multimedia Projector (with screen) Standard (Full HD)					450,000
TWT TWO WATER TANK					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>139,000</u>	<u>389,000</u>	<u>145,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>48,000</u>	<u>148,000</u>	<u>50,000</u>
A13001 Transport			48,000	148,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>48,000</u>	<u>148,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			48,000	148,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>43,000</u>	<u>93,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			43,000	93,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KQ0708 DIRECTORATE OF YOUTH AFFAIRS					
DIRECTORATE OF YOUTH AFFAIRS			132,326,000	127,469,000	133,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>LN0147</b>	<b>DIRECTORATE OF SPORTS LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,664,000</u></b>	<b><u>1,271,000</u></b>	<b><u>3,502,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>2,536,000</u></b>	<b><u>813,000</u></b>	<b><u>2,662,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,464,000</u></b>	<b><u>550,000</u></b>	<b><u>1,536,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,436,000</u>	<u>550,000</u>	<u>1,508,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	542,000		569,000
S236	SUPERINTENDENT	(BPS-17)	1	1	458,000		481,000
A119	ASSISTANT	(BPS-16)	1	1	436,000	550,000	458,000
A01102	Personal pay				28,000		28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>1,072,000</u></b>	<b><u>263,000</u></b>	<b><u>1,126,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>1,072,000</u>	<u>263,000</u>	<u>1,126,000</u>
S053	SENIOR CLERK	(BPS-14)				263,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	285,000		298,000
C089	CHOWKIDAR	(BPS-02)	1	1	132,000		139,000
L003	LABORATORY ASSISTANT	(BPS-02)	1	1	98,000		103,000
N003	NAIB QASID	(BPS-02)	1	1	111,000		117,000
S008	SANITARY WORKER	(BPS-02)	2	2	216,000		227,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		122,000
M022	MALHI	(BPS-01)	1	1	114,000		120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,128,000</u></b>	<b><u>458,000</u></b>	<b><u>840,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,128,000</u></b>	<b><u>458,000</u></b>	<b><u>840,000</u></b>
A01202	House Rent Allowance				84,000	90,000	84,000
A01203	Conveyance Allowance				63,000	86,000	63,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				24,000	28,000	24,000
A0121T	Adhoc Relief Allowance 2013				55,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>LN0147 DIRECTORATE OF SPORTS LARKANA</b>					
A0122C Adhoc Relief Allowance - 2015			9,000		
A0122M Adhoc Relief Allowance 2016			46,000		
A0122Y Ad-hoc Relief Allowance 2017			107,000		
A0123G Ad-hoc Relief Allowance-2018			75,000		
A0123P Ad-hoc Relief A 2019			112,000		
A0123X Adhoc Relief Allowance-2020			38,000		
A0124F Adhoc Relief Allowance-2021			149,000		
A0124R Ad-Hoc Relief Allowance-2022				82,000	86,000
A0124S Differential Allowance				172,000	181,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,037,000</b></u>	<u><b>1,037,000</b></u>	<u><b>1,172,000</b></u>
<b>A033 TOTAL UTILITIES</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>36,000</b></u>
A03302 Water			33,000	33,000	36,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>61,000</b></u>	<u><b>61,000</b></u>	<u><b>61,000</b></u>
A03407 Rates and Taxes			61,000	61,000	61,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>259,000</b></u>	<u><b>259,000</b></u>	<u><b>332,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			244,000	244,000	317,000
<b>A039 TOTAL GENERAL</b>			<u><b>684,000</b></u>	<u><b>684,000</b></u>	<u><b>743,000</b></u>
A03901 Stationery			29,000	29,000	30,000
A03905 Newspapers Periodicals and Books			28,000	28,000	29,000
A03919 Payments to other for Service Rendered			<u>348,000</u>	<u>348,000</u>	<u>383,000</u>
1 Others			348,000	348,000	383,000
A03942 Cost of Other Stores			146,000	146,000	161,000
A03970 Others			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
1 Others			133,000	133,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>LN0147 DIRECTORATE OF SPORTS LARKANA</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>480,000</u>	<u>480,000</u>	<u>504,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A13001 Transport			81,000	81,000	85,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A13101 Machinery and Equipment			81,000	81,000	85,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>318,000</u>	<u>318,000</u>	<u>334,000</u>
A13201 Furniture and Fixture			318,000	318,000	334,000
<b>DIRECTORATE OF SPORTS LARKANA</b>			<b>6,181,000</b>	<b>3,788,000</b>	<b>6,178,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>MP0143</b>	<b>DIRECTORATE OF SPORTS MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,675,000</u></b>	<b><u>1,860,000</u></b>	<b><u>3,161,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>1,648,000</u></b>	<b><u>1,238,000</u></b>	<b><u>2,221,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>771,000</u></b>	<b><u>1,238,000</u></b>	<b><u>1,300,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>771,000</u>	<u>1,238,000</u>	<u>1,300,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	333,000		500,000
S236	SUPERINTENDENT	(BPS-17)	1	1	316,000		400,000
A119	ASSISTANT	(BPS-16)	1	1	122,000	1,238,000	400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>877,000</u></b>		<b><u>921,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>877,000</u>		<u>921,000</u>
S053	SENIOR CLERK	(BPS-14)					
J053	JUNIOR CLERK	(BPS-11)	2	2	237,000		248,000
N003	NAIB QASID	(BPS-02)	1	1	121,000		127,000
S008	SANITARY WORKER	(BPS-02)	1	1	90,000		95,000
C089	CHOWKIDAR	(BPS-01)	1	1	114,000		120,000
M022	MALHI	(BPS-01)	1	1	113,000		119,000
N003	NAIB QASID	(BPS-01)	1	1	101,000		106,000
S008	SANITARY WORKER	(BPS-01)	1	1	101,000		106,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,027,000</u></b>	<b><u>622,000</u></b>	<b><u>940,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,027,000</u></b>	<b><u>622,000</u></b>	<b><u>940,000</u></b>
A01202	House Rent Allowance				56,000	81,000	56,000
A01203	Conveyance Allowance				63,000	109,000	63,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				19,000	32,000	19,000
A0121T	Adhoc Relief Allowance 2013				55,000		
A0122C	Adhoc Relief Allowance - 2015				8,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>MP0143 DIRECTORATE OF SPORTS MIRPURKHAS</b>					
A0122M Adhoc Relief Allowance 2016			40,000		
A0122N Special Conveyance Allowance to Disbalded Employees				19,000	
A0122Y Ad-hoc Relief Allowance 2017			93,000		
A0123G Ad-hoc Relief Allowance-2018			65,000		
A0123P Ad-hoc Relief A 2019			98,000		
A0123X Adhoc Relief Allowance-2020			34,000		
A0124F Adhoc Relief Allowance-2021			130,000		
A0124R Ad-Hoc Relief Allowance-2022				122,000	128,000
A0124S Differential Allowance				259,000	272,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>282,000</b></u>	<u><b>282,000</b></u>	<u><b>306,000</b></u>
<b>A033 TOTAL UTILITIES</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>19,000</b></u>
A03301 Gas			17,000	17,000	19,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03407 Rates and Taxes			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>242,000</b></u>
A03919 Payments to other for Service Rendered			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
1 Others			220,000	220,000	242,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>MP0143 DIRECTORATE OF SPORTS MIRPURKHAS</b>					
S45 LUMPSUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
<b>DIRECTORATE OF SPORTS MIRPURKHAS</b>			<b>3,957,000</b>	<b>3,142,000</b>	<b>4,467,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>SB0124</b>	<b>DIRECTORATE OF SPORTS NAWABSHAH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,907,000</u></b>	<b><u>781,000</u></b>	<b><u>1,780,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>919,000</u></b>	<b><u>459,000</u></b>	<b><u>965,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>494,000</u></b>	<b><u>459,000</u></b>	<b><u>519,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>494,000</u>	<u>459,000</u>	<u>519,000</u>
S236	SUPERINTENDENT	(BPS-17)	1	1	342,000		359,000
A119	ASSISTANT	(BPS-16)	1	1	152,000	459,000	160,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>425,000</u></b>		<b><u>446,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>425,000</u>		<u>446,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	117,000		122,000
J053	JUNIOR CLERK	(BPS-11)	1	1	111,000		117,000
N003	NAIB QASID	(BPS-02)	1	1	98,000		103,000
S008	SANITARY WORKER	(BPS-02)	1	1	99,000		104,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>988,000</u></b>	<b><u>322,000</u></b>	<b><u>815,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>988,000</u></b>	<b><u>287,000</u></b>	<b><u>780,000</u></b>
A01202	House Rent Allowance				56,000	35,000	56,000
A01203	Conveyance Allowance				63,000	39,000	63,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				24,000	14,000	24,000
A0121T	Adhoc Relief Allowance 2013				28,000		
A0122C	Adhoc Relief Allowance - 2015				8,000		
A0122M	Adhoc Relief Allowance 2016				41,000		
A0122Y	Ad-hoc Relief Allowance 2017				70,000		
A01238	Charge Allowance				91,000	55,000	91,000
A0123G	Ad-hoc Relief Allowance-2018				49,000		
A0123P	Ad-hoc Relief A 2019				74,000		
A0123X	Adhoc Relief Allowance-2020				24,000		
A0124F	Adhoc Relief Allowance-2021				101,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>SB0124 DIRECTORATE OF SPORTS NAWABSHAH</b>					
A0124R Ad-Hoc Relief Allowance-2022				46,000	48,000
A0124S Differential Allowance				98,000	103,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>35,000</b></u>	<u><b>35,000</b></u>
A01274 Medical Charges				35,000	35,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>242,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>242,000</b></u>
A03919 Payments to other for Service Rendered			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
1 Others			220,000	220,000	242,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></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
<b>DIRECTORATE OF SPORTS NAWABSHAH</b>			<b>3,127,000</b>	<b>2,001,000</b>	<b>3,022,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>SL0015</b>	<b>DISTRICT OFFICER SPORTS SUJAWAL THATTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,762,000</u></b>	<b><u>809,000</u></b>	<b><u>2,759,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,982,000</u></b>	<b><u>573,000</u></b>	<b><u>2,081,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>868,000</u></b>	<b><u>573,000</u></b>	<b><u>911,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>868,000</u>	<u>573,000</u>	<u>911,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	274,000		287,000
A119	ASSISTANT	(BPS-16)	1	1	594,000	573,000	624,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,114,000</u></b>		<b><u>1,170,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,114,000</u>		<u>1,170,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	384,000		403,000
J053	JUNIOR CLERK	(BPS-11)	1	1	332,000		349,000
N003	NAIB QASID	(BPS-02)	1	1	200,000		210,000
S008	SANITARY WORKER	(BPS-02)	1	1	198,000		208,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>780,000</u></b>	<b><u>236,000</u></b>	<b><u>678,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>780,000</u></b>	<b><u>236,000</u></b>	<b><u>628,000</u></b>
A01202	House Rent Allowance				55,000	55,000	55,000
A01203	Conveyance Allowance				63,000	64,000	63,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				30,000	30,000	30,000
A0121T	Adhoc Relief Allowance 2013				26,000	1,000	
A0122M	Adhoc Relief Allowance 2016				167,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				70,000	2,000	
A0124R	Ad-Hoc Relief Allowance-2022					26,000	27,000
A0124S	Differential Allowance					55,000	58,000
A01270	Others				<u>355,000</u>		<u>391,000</u>
1	Other				355,000		391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>SL0015 DISTRICT OFFICER SPORTS SUJAWAL THATTA</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>50,000</u></b>
A01274 Medical Charges					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>420,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>90,000</u></b>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk call					60,000
A03204 Electronic Communication					20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>120,000</u></b>
A03805 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
<b>A039 TOTAL GENERAL</b>					<b><u>210,000</u></b>
A03901 Stationery					30,000
A03902 Printing and Publication					30,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					30,000
A03942 Cost of Other Stores					50,000
A03970 Others					<u>50,000</u>
1 Others					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>110,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>50,000</u></b>
A13001 Transport					50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101 Machinery and Equipment					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL & CULTURAL SERVICES					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SL0015 DISTRICT OFFICER SPORTS SUJAWAL THATTA					
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
<b>DISTRICT OFFICER SPORTS SUJAWAL THATTA</b>			<b>2,762,000</b>	<b>809,000</b>	<b>3,289,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>SY0159 DIRECTORATE OF SPORTS SUKKUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,971,000</u></b>	<b><u>3,826,000</u></b>	<b><u>4,087,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>1,647,000</u></b>	<b><u>2,272,000</u></b>	<b><u>2,558,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>783,000</u></b>	<b><u>1,572,000</u></b>	<b><u>1,651,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>783,000</u>	<u>1,572,000</u>	<u>1,651,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	335,000		751,000
S236 SUPERINTENDENT (BPS-17)	1	1	316,000		500,000
A119 ASSISTANT (BPS-16)	1	1	132,000	1,572,000	400,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>864,000</u></b>	<b><u>700,000</u></b>	<b><u>907,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>864,000</u>	<u>700,000</u>	<u>907,000</u>
S053 SENIOR CLERK (BPS-14)				700,000	
J053 JUNIOR CLERK (BPS-11)	2	2	227,000		238,000
N003 NAIB QASID (BPS-02)	1	1	101,000		106,000
S008 SANITARY WORKER (BPS-02)	1	1	101,000		106,000
C089 CHOWKIDAR (BPS-01)	1	1	120,000		126,000
M022 MALHI (BPS-01)	1	1	122,000		128,000
N003 NAIB QASID (BPS-01)	1	1	96,000		101,000
S008 SANITARY WORKER (BPS-01)	1	1	97,000		102,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,324,000</u></b>	<b><u>1,554,000</u></b>	<b><u>1,529,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,324,000</u></b>	<b><u>1,354,000</u></b>	<b><u>1,329,000</u></b>
A01202 House Rent Allowance			104,000	163,000	104,000
A01203 Conveyance Allowance			63,000	127,000	63,000
A01207 Washing Allowance			2,000		2,000
A0120D Integrated Allowance			9,000		9,000
A01217 Medical Allowance			19,000	58,000	19,000
A0121T Adhoc Relief Allowance 2013			15,000		
A0122C Adhoc Relief Allowance - 2015			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>SY0159 DIRECTORATE OF SPORTS SUKKUR</b>					
A0122M Adhoc Relief Allowance 2016			58,000		
A0122Y Ad-hoc Relief Allowance 2017			116,000		
A01236 Deputation Allowance				150,000	
A0123G Ad-hoc Relief Allowance-2018			82,000		
A0123P Ad-hoc Relief A 2019			122,000		
A0123X Adhoc Relief Allowance-2020			41,000		
A01243 Special Travelling Allowance				150,000	
A0124F Adhoc Relief Allowance-2021			328,000		
A0124R Ad-Hoc Relief Allowance-2022				227,000	238,000
A0124S Differential Allowance				479,000	503,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>200,000</b></u>	<u><b>200,000</b></u>
A01274 Medical Charges				200,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>962,000</b></u>	<u><b>1,507,000</b></u>	<u><b>1,079,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>11,000</b></u>
A03202 Telephone and Trunk call			10,000	10,000	11,000
<b>A033 TOTAL UTILITIES</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>8,000</b></u>
A03301 Gas			7,000	7,000	8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03407 Rates and Taxes			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>215,000</b></u>	<u><b>330,000</b></u>	<u><b>275,000</b></u>
A03805 Travelling Allowance			15,000	30,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	260,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>SY0159 DIRECTORATE OF SPORTS SUKKUR</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>700,000</u></b>	<b><u>1,130,000</u></b>	<b><u>755,000</u></b>
A03901 Stationery			30,000	40,000	32,000
A03902 Printing and Publication			20,000	30,000	20,000
A03905 Newspapers Periodicals and Books			20,000	30,000	21,000
A03906 Uniforms and Protective Clothing			30,000	30,000	32,000
A03919 Payments to other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
1 Others			300,000	300,000	330,000
A03942 Cost of Other Stores			100,000	300,000	110,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>210,000</u>
1 Others			200,000	400,000	210,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>130,000</u></b>	<b><u>360,000</u></b>	<b><u>137,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>120,000</u></b>	<b><u>53,000</u></b>
A13001 Transport			50,000	120,000	53,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>120,000</u></b>	<b><u>42,000</u></b>
A13101 Machinery and Equipment			40,000	120,000	42,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>120,000</u></b>	<b><u>42,000</u></b>
A13201 Furniture and Fixture			40,000	120,000	42,000
<b>DIRECTORATE OF SPORTS SUKKUR</b>			<b>5,063,000</b>	<b>6,693,000</b>	<b>6,303,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>BI0136</b>	<b>DISTRICT OFFICER SPORTS BADIN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,123,000</u></b>	<b><u>1,694,000</u></b>	<b><u>3,008,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,987,000</u></b>	<b><u>1,163,000</u></b>	<b><u>2,085,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>885,000</u></b>	<b><u>46,000</u></b>	<b><u>929,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>885,000</u>	<u>46,000</u>	<u>929,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	332,000		348,000
F020	FIELD OFFICER	(BPS-17)	1	1	332,000		349,000
A119	ASSISTANT	(BPS-16)	1	1	221,000	46,000	232,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,102,000</u></b>	<b><u>1,117,000</u></b>	<b><u>1,156,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,087,000</u>	<u>1,085,000</u>	<u>1,141,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	279,000	1,085,000	293,000
J053	JUNIOR CLERK	(BPS-11)	1	1	253,000		266,000
C089	CHOWKIDAR	(BPS-02)	1	1	185,000		194,000
N003	NAIB QASID	(BPS-02)	1	1	185,000		194,000
S008	SANITARY WORKER	(BPS-02)	1	1	185,000		194,000
A01152	Personal pay				15,000	32,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,136,000</u></b>	<b><u>531,000</u></b>	<b><u>923,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,136,000</u></b>	<b><u>531,000</u></b>	<b><u>923,000</u></b>
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		
A0122C	Adhoc Relief Allowance - 2015				11,000		
A0122M	Adhoc Relief Allowance 2016				57,000		
A0122Y	Ad-hoc Relief Allowance 2017				110,000		
A0123G	Ad-hoc Relief Allowance-2018				77,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>BI0136 DISTRICT OFFICER SPORTS BADIN</b>					
A0123P Ad-hoc Relief A 2019			122,000		
A0123X Adhoc Relief Allowance-2020			75,000		
A0124F Adhoc Relief Allowance-2021			153,000		
A0124R Ad-Hoc Relief Allowance-2022				112,000	118,000
A0124S Differential Allowance				243,000	255,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,091,000</b></u>	<u><b>1,091,000</b></u>	<u><b>1,172,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>23,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			17,000	17,000	18,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>48,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	33,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,029,000</b></u>	<u><b>1,029,000</b></u>	<u><b>1,101,000</b></u>
A03942 Cost of Other Stores			421,000	421,000	463,000
A03970 Others			<u>608,000</u>	<u>608,000</u>	<u>638,000</u>
1 Others			608,000	608,000	638,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>44,000</b></u>	<u><b>44,000</b></u>	<u><b>47,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>13,000</b></u>
A13001 Transport			12,000	12,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>13,000</b></u>
A13101 Machinery and Equipment			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>BI0136 DISTRICT OFFICER SPORTS BADIN</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<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
<b>DISTRICT OFFICER SPORTS BADIN</b>			<b>4,258,000</b>	<b>2,829,000</b>	<b>4,227,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>DD0097</b>	<b>DISTRICT OFFICER (SPORTS) DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,583,000</u></b>	<b><u>1,821,000</u></b>	<b><u>3,313,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,195,000</u></b>	<b><u>1,233,000</u></b>	<b><u>2,304,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,084,000</u></b>	<b><u>466,000</u></b>	<b><u>1,138,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,084,000</u>	<u>466,000</u>	<u>1,138,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	411,000		431,000
F020	FIELD OFFICER	(BPS-17)	1	1	411,000		432,000
A119	ASSISTANT	(BPS-16)	1	1	262,000	466,000	275,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,111,000</u></b>	<b><u>767,000</u></b>	<b><u>1,166,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,090,000</u>	<u>713,000</u>	<u>1,145,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	279,000	713,000	294,000
J053	JUNIOR CLERK	(BPS-11)	1	1	209,000		219,000
C089	CHOWKIDAR	(BPS-02)	1	1	200,000		210,000
N003	NAIB QASID	(BPS-02)	1	1	201,000		211,000
S008	SANITARY WORKER	(BPS-02)	1	1	201,000		211,000
A01152	Personal pay				21,000	54,000	21,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,388,000</u></b>	<b><u>588,000</u></b>	<b><u>1,009,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,388,000</u></b>	<b><u>588,000</u></b>	<b><u>1,009,000</u></b>
A01202	House Rent Allowance				62,000	55,000	62,000
A01203	Conveyance Allowance				81,000	84,000	81,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				52,000	46,000	52,000
A0121T	Adhoc Relief Allowance 2013				22,000		
A0122C	Adhoc Relief Allowance - 2015				15,000		
A0122M	Adhoc Relief Allowance 2016				75,000		
A0122Y	Ad-hoc Relief Allowance 2017				149,000		
A0123G	Ad-hoc Relief Allowance-2018				104,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>DD0097 DISTRICT OFFICER (SPORTS) DADU</b>					
A0123P Ad-hoc Relief A 2019			156,000		
A0123X Adhoc Relief Allowance-2020			104,000		
A0124F Adhoc Relief Allowance-2021			210,000		
A0124R Ad-Hoc Relief Allowance-2022				124,000	130,000
A0124S Differential Allowance				276,000	290,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>175,000</b></u>	<u><b>78,000</b></u>	<u><b>195,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>21,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			17,000	17,000	18,000
<b>A033 TOTAL UTILITIES</b>			<u><b>97,000</b></u>		<u><b>107,000</b></u>
A03303 Electricity			97,000		107,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>48,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	33,000
<b>A039 TOTAL GENERAL</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>19,000</b></u>
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1 Others			18,000	18,000	19,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>26,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>13,000</b></u>
A13101 Machinery and Equipment			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>DD0097 DISTRICT OFFICER (SPORTS) DADU</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
<b>DISTRICT OFFICER (SPORTS) DADU</b>			<b>3,782,000</b>	<b>1,923,000</b>	<b>3,534,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>GO0077</b>	<b>DO SPORTS &amp; CULTURE CDD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,727,000</u></b>	<b><u>364,000</u></b>	<b><u>1,617,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>947,000</u></b>	<b><u>223,000</u></b>	<b><u>995,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>413,000</u></b>	<b><u>223,000</u></b>	<b><u>434,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>413,000</u>	<u>223,000</u>	<u>434,000</u>
D150	DRAUGHTSMAN	(BPS-17)	1	1	259,000		272,000
A119	ASSISTANT	(BPS-16)	1	1	154,000	223,000	162,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>534,000</u></b>		<b><u>561,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>534,000</u>		<u>561,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	127,000		133,000
J053	JUNIOR CLERK	(BPS-11)	1	1	121,000		127,000
C089	CHOWKIDAR	(BPS-02)	1	1	94,000		99,000
N003	NAIB QASID	(BPS-02)	1	1	96,000		101,000
S008	SANITARY WORKER	(BPS-02)	1	1	96,000		101,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>780,000</u></b>	<b><u>141,000</u></b>	<b><u>622,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>780,000</u></b>	<b><u>141,000</u></b>	<b><u>622,000</u></b>
A01202	House Rent Allowance				53,000	21,000	53,000
A01203	Conveyance Allowance				67,000	39,000	67,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				35,000	12,000	35,000
A0121T	Adhoc Relief Allowance 2013				19,000		
A0122M	Adhoc Relief Allowance 2016				167,000		
A0122Y	Ad-hoc Relief Allowance 2017				10,000		
A0123G	Ad-hoc Relief Allowance-2018				70,000		
A0124R	Ad-Hoc Relief Allowance-2022					22,000	23,000
A0124S	Differential Allowance					47,000	49,000
A01270	Others				<u>355,000</u>		<u>391,000</u>
1	Other				355,000		391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>GO0077 DO SPORTS &amp; CULTURE CDD</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,111,000</u>	<u>1,090,000</u>	<u>1,182,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			17,000	17,000	18,000
<b>A033 TOTAL UTILITIES</b>			<u>21,000</u>		<u>23,000</u>
A03303 Electricity			21,000		23,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>59,000</u>	<u>59,000</u>	<u>72,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			44,000	44,000	57,000
<b>A039 TOTAL GENERAL</b>			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,065,000</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			86,000	86,000	95,000
A03970 Others			<u>911,000</u>	<u>911,000</u>	<u>957,000</u>
1 Others			911,000	911,000	957,000
<b>DO SPORTS &amp; CULTURE CDD</b>			<b>2,838,000</b>	<b>1,454,000</b>	<b>2,799,000</b>

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>HB0295</b>	<b>DISTRICT OFFICER SPORTS &amp; CULTURE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,516,000</u></b>	<b><u>4,444,000</u></b>	<b><u>6,977,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>4,693,000</u></b>	<b><u>2,849,000</u></b>	<b><u>4,927,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,828,000</u></b>	<b><u>1,091,000</u></b>	<b><u>1,919,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,828,000</u>	<u>1,091,000</u>	<u>1,919,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	594,000		623,000
A119	ASSISTANT	(BPS-16)	3	3	857,000	1,091,000	900,000
C021	CAR PAINTER HELPER	(BPS-16)	1	1	377,000		396,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>2,865,000</u></b>	<b><u>1,758,000</u></b>	<b><u>3,008,000</u></b>
A01151	Total Basic Pay Other Staff		20	20	<u>2,865,000</u>	<u>1,758,000</u>	<u>3,008,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	437,000	1,758,000	459,000
J053	JUNIOR CLERK	(BPS-11)	4	4	753,000		791,000
A020	ACCOUNTANT	(BPS-09)	1	1	437,000		459,000
D161	DRIVER	(BPS-05)	1	1	332,000		349,000
C089	CHOWKIDAR	(BPS-02)	4	4	225,000		236,000
M022	MALHI	(BPS-02)	2	2	227,000		238,000
N003	NAIB QASID	(BPS-02)	4	4	227,000		238,000
S262	SWEEPER / KHALASI	(BPS-02)	2	2	227,000		238,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,823,000</u></b>	<b><u>1,595,000</u></b>	<b><u>2,050,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,823,000</u></b>	<b><u>1,595,000</u></b>	<b><u>2,050,000</u></b>
A01202	House Rent Allowance				282,000	246,000	282,000
A01203	Conveyance Allowance				268,000	276,000	268,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				145,000	110,000	145,000
A0121T	Adhoc Relief Allowance 2013				26,000		
A0122C	Adhoc Relief Allowance - 2015				28,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>HB0295 DISTRICT OFFICER SPORTS &amp; CULTURE</b>					
A0122M Adhoc Relief Allowance 2016			163,000	4,000	
A0122N Special Conveyance Allowance to Disbalded Employees			26,000	25,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			352,000	8,000	
A0123G Ad-hoc Relief Allowance-2018			247,000	6,000	
A0123P Ad-hoc Relief A 2019			372,000	8,000	
A0123X Adhoc Relief Allowance-2020			214,000	11,000	
A0124F Adhoc Relief Allowance-2021			336,000	16,000	
A0124R Ad-Hoc Relief Allowance-2022				290,000	305,000
A0124S Differential Allowance				594,000	624,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,089,000</u></b>	<b><u>315,000</u></b>	<b><u>5,594,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			17,000	17,000	18,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,874,000</u></b>	<b><u>100,000</u></b>	<b><u>5,361,000</u></b>
A03301 Gas			50,000	50,000	55,000
A03302 Water			50,000	50,000	55,000
A03303 Electricity			4,774,000		5,251,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>48,000</u></b>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	33,000
<b>A039 TOTAL GENERAL</b>			<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>162,000</u></b>
A03918 Exhibitions Fairs and other National Celebrations			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
1 Exhibition Fairs and Others				79,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>HB0295 DISTRICT OFFICER SPORTS &amp; CULTURE</b>					
A03919 Payments to other for Service Rendered			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
1 Others			21,000	21,000	23,000
A03942 Cost of Other Stores			10,000	10,000	11,000
A03970 Others			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1 Others			43,000	43,000	45,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>39,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>13,000</b></u>
A13001 Transport			12,000	12,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>13,000</b></u>
A13101 Machinery and Equipment			12,000	12,000	13,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>13,000</b></u>
A13201 Furniture and Fixture			12,000	12,000	13,000
<b>DISTRICT OFFICER SPORTS &amp; CULTURE</b>			<b>13,641,000</b>	<b>5,795,000</b>	<b>13,610,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>JK0083</b>	<b>SPORTS &amp; RECREATIONAL FACILITIES</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,478,000</u></b>	<b><u>1,946,000</u></b>	<b><u>3,599,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,218,000</u></b>	<b><u>1,265,000</u></b>	<b><u>2,563,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,195,000</u></b>		<b><u>1,255,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,195,000</u>		<u>1,255,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	758,000		796,000
A119	ASSISTANT	(BPS-16)	1	1	437,000		459,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,023,000</u></b>	<b><u>1,265,000</u></b>	<b><u>1,308,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,010,000</u>	<u>1,233,000</u>	<u>1,295,000</u>
S053	SENIOR CLERK	(BPS-14)				1,233,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	201,000		446,000
D026	DATA PROCESSING ASSISTANT	(BPS-09)	1	1	201,000		211,000
C089	CHOWKIDAR	(BPS-02)	2	2	242,000		254,000
N003	NAIB QASID	(BPS-02)	2	2	244,000		256,000
S008	SANITARY WORKER	(BPS-02)	1	1	122,000		128,000
A01152	Personal pay				13,000	32,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,260,000</u></b>	<b><u>681,000</u></b>	<b><u>1,036,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,252,000</u></b>	<b><u>673,000</u></b>	<b><u>1,028,000</u></b>
A01202	House Rent Allowance				65,000	68,000	65,000
A01203	Conveyance Allowance				84,000	107,000	84,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				4,000	15,000	4,000
A01217	Medical Allowance				55,000	53,000	55,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				12,000		
A0122M	Adhoc Relief Allowance 2016				61,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>JK0083 SPORTS &amp; RECREATIONAL FACILITIES</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			3,000	25,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			122,000		
A0123G Ad-hoc Relief Allowance-2018			85,000		
A0123P Ad-hoc Relief A 2019			128,000		
A0123X Adhoc Relief Allowance-2020			85,000		
A0124F Adhoc Relief Allowance-2021			173,000		
A0124R Ad-Hoc Relief Allowance-2022				126,000	132,000
A0124S Differential Allowance				278,000	292,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A01274 Medical Charges			8,000	8,000	8,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>62,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			7,000	7,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>37,000</b></u>
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1 Others			35,000	35,000	37,000
<b>SPORTS &amp; RECREATIONAL FACILITIES</b>			<b>3,538,000</b>	<b>2,006,000</b>	<b>3,661,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>JO0086</b>	<b>DISTRICT OFFICER SPORTS AND YOUTH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,134,000</u></b>	<b><u>1,021,000</u></b>	<b><u>2,086,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,273,000</u></b>	<b><u>574,000</u></b>	<b><u>1,337,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>561,000</u></b>	<b><u>392,000</u></b>	<b><u>589,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>561,000</u>	<u>392,000</u>	<u>589,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	369,000		387,000
A119	ASSISTANT	(BPS-16)	1	1	192,000	392,000	202,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>712,000</u></b>	<b><u>182,000</u></b>	<b><u>748,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>712,000</u>	<u>182,000</u>	<u>748,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	153,000	182,000	160,000
J053	JUNIOR CLERK	(BPS-11)	1	1	132,000		139,000
C089	CHOWKIDAR	(BPS-02)	2	2	153,000		161,000
N003	NAIB QASID	(BPS-02)	1	1	152,000		160,000
S008	SANITARY WORKER	(BPS-02)	1	1	122,000		128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>861,000</u></b>	<b><u>447,000</u></b>	<b><u>749,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>861,000</u></b>	<b><u>447,000</u></b>	<b><u>749,000</u></b>
A01202	House Rent Allowance				84,000	83,000	84,000
A01203	Conveyance Allowance				37,000	93,000	37,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				32,000	38,000	32,000
A0121T	Adhoc Relief Allowance 2013				8,000		
A0122C	Adhoc Relief Allowance - 2015				2,000	1,000	
A0122M	Adhoc Relief Allowance 2016				167,000	6,000	
A0122N	Special Conveyance Allowance to Disbald Employees				26,000	25,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				70,000	6,000	
A0123P	Ad-hoc Relief A 2019				19,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>JO0086 DISTRICT OFFICER SPORTS AND YOUTH</b>					
A0123X Adhoc Relief Allowance-2020			14,000	6,000	
A0124F Adhoc Relief Allowance-2021			25,000	11,000	
A0124R Ad-Hoc Relief Allowance-2022				52,000	55,000
A0124S Differential Allowance				114,000	120,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>88,000</b></u>	<u><b>88,000</b></u>	<u><b>98,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>21,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			17,000	17,000	18,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>48,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	33,000
<b>A039 TOTAL GENERAL</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>	<u><b>29,000</b></u>
A03901 Stationery			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1 Others			18,000	18,000	19,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>43,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>13,000</b></u>
A13001 Transport			12,000	12,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>13,000</b></u>
A13101 Machinery and Equipment			12,000	12,000	13,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>JO0086 DISTRICT OFFICER SPORTS AND YOUTH</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>13,000</u></b>
A13201 Furniture and Fixture			12,000	12,000	13,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13701 Hardware			4,000	4,000	4,000
<b>DISTRICT OFFICER SPORTS AND YOUTH</b>			<b>2,262,000</b>	<b>1,149,000</b>	<b>2,227,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>KK0063</b>	<b>DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS KASHMORE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,340,000</u></b>	<b><u>3,782,000</u></b>	<b><u>4,931,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>2,241,000</u></b>	<b><u>2,401,000</u></b>	<b><u>3,190,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>637,000</u></b>		<b><u>669,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>637,000</u>		<u>669,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	384,000		403,000
A119	ASSISTANT	(BPS-16)	1	1	253,000		266,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>1,604,000</u></b>	<b><u>2,401,000</u></b>	<b><u>2,521,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>1,604,000</u>	<u>2,401,000</u>	<u>2,521,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	201,000	2,401,000	211,000
C089	CHOWKIDAR	(BPS-01)	2	2	358,000		376,000
M020	MALHI / GARDEN ATTENDANT	(BPS-01)	4	4	436,000		1,295,000
N003	NAIB QASID	(BPS-01)	1	1	148,000		155,000
S261	SWEEPER	(BPS-01)	3	3	313,000		329,000
W016	WATER MAN	(BPS-01)	1	1	148,000		155,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,099,000</u></b>	<b><u>1,381,000</u></b>	<b><u>1,741,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,099,000</u></b>	<b><u>1,374,000</u></b>	<b><u>1,734,000</u></b>
A01202	House Rent Allowance				151,000	172,000	151,000
A01203	Conveyance Allowance				201,000	240,000	201,000
A01207	Washing Allowance				12,000	11,000	12,000
A01217	Medical Allowance				155,000	166,000	155,000
A0121T	Adhoc Relief Allowance 2013				33,000		
A0122C	Adhoc Relief Allowance - 2015				22,000		
A0122M	Adhoc Relief Allowance 2016				108,000		
A0122Y	Ad-hoc Relief Allowance 2017				221,000		
A0123G	Ad-hoc Relief Allowance-2018				154,000		
A0123P	Ad-hoc Relief A 2019				232,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KK0063 DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS KASHMORE</b>					
A0123X Adhoc Relief Allowance-2020			154,000		
A0124F Adhoc Relief Allowance-2021			301,000		
A0124R Ad-Hoc Relief Allowance-2022				240,000	252,000
A0124S Differential Allowance				545,000	572,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>7,000</b></u>	<u><b>7,000</b></u>
A01274 Medical Charges				7,000	7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>68,000</b></u>	<u><b>68,000</b></u>	<u><b>71,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>18,000</b></u>
A03201 Postage and Telegraph			17,000	17,000	18,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>38,000</b></u>
A03905 Newspapers Periodicals and Books			18,000	18,000	19,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1 Others			18,000	18,000	19,000
<b>DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS KASHMORE</b>			<b>4,408,000</b>	<b>3,850,000</b>	<b>5,002,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>KQ0711</b>	<b>DISTRICT OFFICER SPORTS KORANGI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,761,000</u></b>	<b><u>576,000</u></b>	<b><u>2,775,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,981,000</u></b>	<b><u>318,000</u></b>	<b><u>2,080,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,453,000</u></b>		<b><u>1,526,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,453,000</u>		<u>1,526,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	857,000		900,000
A119	ASSISTANT	(BPS-16)	1	1	596,000		626,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>528,000</u></b>	<b><u>318,000</u></b>	<b><u>554,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>528,000</u>	<u>318,000</u>	<u>554,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	152,000	318,000	160,000
J053	JUNIOR CLERK	(BPS-11)	1	1	122,000		128,000
N003	NAIB QASID	(BPS-02)	1	1	127,000		133,000
S008	SANITARY WORKER	(BPS-02)	1	1	127,000		133,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>780,000</u></b>	<b><u>258,000</u></b>	<b><u>695,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>780,000</u></b>	<b><u>258,000</u></b>	<b><u>645,000</u></b>
A01202	House Rent Allowance				55,000	56,000	55,000
A01203	Conveyance Allowance				63,000	64,000	63,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				30,000	31,000	30,000
A0121T	Adhoc Relief Allowance 2013				26,000		
A0122M	Adhoc Relief Allowance 2016				167,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				70,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022					31,000	33,000
A0124S	Differential Allowance					66,000	69,000
A01270	Others				<u>355,000</u>		<u>391,000</u>
1	Other				355,000		391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0711 DISTRICT OFFICER SPORTS KORANGI KARACHI</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>50,000</b></u>
A01274 Medical Charges					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>420,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>90,000</b></u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk call					60,000
A03204 Electronic Communication					20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>120,000</b></u>
A03805 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
<b>A039 TOTAL GENERAL</b>					<u><b>210,000</b></u>
A03901 Stationery					30,000
A03902 Printing and Publication					30,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					30,000
A03942 Cost of Other Stores					50,000
A03970 Others					<u>50,000</u>
1 Others					50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>805,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>224,000</b></u>
A09201 Hardware					<u>224,000</u>
024 One Computer with all accessories					224,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>481,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0711 DISTRICT OFFICER SPORTS KORANGI KARACHI</b>					
A09601 Plant and Machinery					<u>481,000</u>
075 One Water Dispenser					36,000
F5F Five Ceiling Fans					45,000
P11 One Photostate Machines (Heavy Duty)					400,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture and Fixtures					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>110,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>50,000</u>
A13001 Transport					50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>30,000</u>
A13101 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>30,000</u>
A13201 Furniture and Fixture					30,000
<b>DISTRICT OFFICER SPORTS KORANGI KARACHI</b>			<b>2,761,000</b>	<b>576,000</b>	<b>4,110,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>KQ0712</b>	<b>DISTRICT SPORTS OFFICER KARACHI (EAST)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,135,000</u></b>	<b><u>639,000</u></b>	<b><u>2,083,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,246,000</u></b>	<b><u>318,000</u></b>	<b><u>1,308,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>688,000</u></b>		<b><u>722,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>688,000</u>		<u>722,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	287,000		301,000
F020	FIELD OFFICER	(BPS-17)	1	1	279,000		293,000
A119	ASSISTANT	(BPS-16)	1	1	122,000		128,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>558,000</u></b>	<b><u>318,000</u></b>	<b><u>586,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>558,000</u>	<u>318,000</u>	<u>586,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	122,000	318,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	118,000		124,000
C089	CHOWKIDAR	(BPS-02)	1	1	106,000		111,000
N003	NAIB QASID	(BPS-02)	1	1	106,000		111,000
S008	SANITARY WORKER	(BPS-02)	1	1	106,000		111,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>889,000</u></b>	<b><u>321,000</u></b>	<b><u>775,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>889,000</u></b>	<b><u>321,000</u></b>	<b><u>725,000</u></b>
A01202	House Rent Allowance				89,000	90,000	89,000
A01203	Conveyance Allowance				92,000	93,000	92,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				47,000	31,000	47,000
A0121T	Adhoc Relief Allowance 2013				55,000		
A0122M	Adhoc Relief Allowance 2016				167,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				70,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022					31,000	33,000
A0124S	Differential Allowance					66,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0712 DISTRICT SPORTS OFFICER KARACHI (EAST)</b>					
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>50,000</b></u>
A01274 Medical Charges					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>420,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>90,000</b></u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk call					60,000
A03204 Electronic Communication					20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>120,000</b></u>
A03805 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
<b>A039 TOTAL GENERAL</b>					<u><b>210,000</b></u>
A03901 Stationery					30,000
A03902 Printing and Publication					30,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					30,000
A03942 Cost of Other Stores					50,000
A03970 Others					<u>50,000</u>
1 Others					50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>805,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>224,000</b></u>
A09201 Hardware					<u>224,000</u>
024 One Computer with all accessories					224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0712 DISTRICT SPORTS OFFICER KARACHI (EAST)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>481,000</u></b>
A09601 Plant and Machinery					<u>481,000</u>
075 One Water Dispenser					36,000
F5F Five Ceiling Fans					45,000
P22 One Photostate Machine					400,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>100,000</u></b>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture and Fixtures					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>110,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>50,000</u></b>
A13001 Transport					50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>30,000</u></b>
A13201 Furniture and Fixture					30,000
<b>DISTRICT SPORTS OFFICER KARACHI (EAST)</b>			<b>2,135,000</b>	<b>639,000</b>	<b>3,418,000</b>

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>KQ0713</b>	<b>DISTRICT SPORTS OFFICER KARACHI (WEST)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,013,000</u></b>	<b><u>746,000</u></b>	<b><u>1,858,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>973,000</u></b>	<b><u>441,000</u></b>	<b><u>1,022,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>415,000</u></b>		<b><u>436,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>415,000</u>		<u>436,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	227,000		238,000
A119	ASSISTANT	(BPS-16)	1	1	188,000		198,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>558,000</u></b>	<b><u>441,000</u></b>	<b><u>586,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>558,000</u>	<u>441,000</u>	<u>586,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	122,000	441,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	113,000		119,000
C089	CHOWKIDAR	(BPS-02)	1	1	109,000		114,000
N003	NAIB QASID	(BPS-02)	1	1	107,000		112,000
S008	SANITARY WORKER	(BPS-02)	1	1	107,000		112,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,040,000</u></b>	<b><u>305,000</u></b>	<b><u>836,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,040,000</u></b>	<b><u>305,000</u></b>	<b><u>786,000</u></b>
A01202	House Rent Allowance				71,000	58,000	71,000
A01203	Conveyance Allowance				114,000	70,000	114,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				60,000	19,000	60,000
A0121T	Adhoc Relief Allowance 2013				66,000		
A0122C	Adhoc Relief Allowance - 2015				3,000	1,000	
A0122M	Adhoc Relief Allowance 2016				167,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				70,000	3,000	
A0123P	Ad-hoc Relief A 2019				38,000	4,000	
A0123X	Adhoc Relief Allowance-2020				25,000	3,000	
A0124F	Adhoc Relief Allowance-2021				53,000	5,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0713 DISTRICT SPORTS OFFICER KARACHI (WEST)</b>					
A0124R Ad-Hoc Relief Allowance-2022				43,000	45,000
A0124S Differential Allowance				92,000	97,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>50,000</b></u>
A01274 Medical Charges					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>420,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>90,000</b></u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk call					60,000
A03204 Electronic Communication					20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>120,000</b></u>
A03805 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
<b>A039 TOTAL GENERAL</b>					<u><b>210,000</b></u>
A03901 Stationery					30,000
A03902 Printing and Publication					30,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					30,000
A03942 Cost of Other Stores					50,000
A03970 Others					<u>50,000</u>
1 Others					50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>805,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>224,000</b></u>
A09201 Hardware					<u>224,000</u>

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**081102 YOUTH AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0713 DISTRICT SPORTS OFFICER KARACHI (WEST)</b>					
024 One Computer with all accessories					224,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>481,000</u></b>
A09601 Plant and Machinery					<u>481,000</u>
075 One Water Dispenser					36,000
F5F Five Ceiling Fans					45,000
P22 One Photostate Machine					400,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>100,000</u></b>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture and Fixtures					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>110,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>50,000</u></b>
A13001 Transport					50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>30,000</u></b>
A13201 Furniture and Fixture					30,000
<b>DISTRICT SPORTS OFFICER KARACHI (WEST)</b>			<b>2,013,000</b>	<b>746,000</b>	<b>3,193,000</b>

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>KQ0714</b>	<b>DISTRICT SPORTS OFFICER KARACHI (SOUTH)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,894,000</u></b>	<b><u>639,000</u></b>	<b><u>1,818,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>973,000</u></b>	<b><u>318,000</u></b>	<b><u>1,022,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>415,000</u></b>		<b><u>436,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>415,000</u>		<u>436,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	230,000		242,000
A119	ASSISTANT	(BPS-16)	1	1	185,000		194,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>558,000</u></b>	<b><u>318,000</u></b>	<b><u>586,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>558,000</u>	<u>318,000</u>	<u>586,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	122,000	318,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	113,000		119,000
C089	CHOWKIDAR	(BPS-02)	1	1	109,000		114,000
N003	NAIB QASID	(BPS-02)	1	1	107,000		112,000
S008	SANITARY WORKER	(BPS-02)	1	1	107,000		112,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>921,000</u></b>	<b><u>321,000</u></b>	<b><u>796,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>921,000</u></b>	<b><u>321,000</u></b>	<b><u>746,000</u></b>
A01202	House Rent Allowance				71,000	72,000	71,000
A01203	Conveyance Allowance				114,000	111,000	114,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				60,000	31,000	60,000
A0121T	Adhoc Relief Allowance 2013				66,000		
A0122M	Adhoc Relief Allowance 2016				167,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				70,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022					31,000	33,000
A0124S	Differential Allowance					66,000	69,000
A01270	Others				<u>355,000</u>		<u>391,000</u>
1	Other				355,000		391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0714 DISTRICT SPORTS OFFICER KARACHI (SOUTH)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>50,000</b></u>
A01274 Medical Charges					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>420,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>90,000</b></u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk call					60,000
A03204 Electronic Communication					20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>120,000</b></u>
A03805 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
<b>A039 TOTAL GENERAL</b>					<u><b>210,000</b></u>
A03901 Stationery					30,000
A03902 Printing and Publication					30,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					30,000
A03942 Cost of Other Stores					50,000
A03970 Others					<u>50,000</u>
1 Others					50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>805,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>224,000</b></u>
A09201 Hardware					<u>224,000</u>
024 One Computer with all accessories					224,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0714 DISTRICT SPORTS OFFICER KARACHI (SOUTH)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>481,000</u></b>
A09601 Plant and Machinery					<u>481,000</u>
075 One Water Dispenser					36,000
F5F Five Ceiling Fans					45,000
P22 One Photostate Machine					400,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>100,000</u></b>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture and Fixtures					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>110,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>50,000</u></b>
A13001 Transport					50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>30,000</u></b>
A13201 Furniture and Fixture					30,000
<b>DISTRICT SPORTS OFFICER KARACHI (SOUTH)</b>			<b>1,894,000</b>	<b>639,000</b>	<b>3,153,000</b>

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>KQ0715</b>	<b>DISTRICT SPORTS OFFICER KARACHI (CENTRAL)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,763,000</u></b>	<b><u>668,000</u></b>	<b><u>1,713,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>948,000</u></b>	<b><u>392,000</u></b>	<b><u>995,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>389,000</u></b>		<b><u>408,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>389,000</u>		<u>408,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	267,000		280,000
A119	ASSISTANT	(BPS-16)	1	1	122,000		128,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>559,000</u></b>	<b><u>392,000</u></b>	<b><u>587,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>559,000</u>	<u>392,000</u>	<u>587,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	122,000	392,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	114,000		120,000
C089	CHOWKIDAR	(BPS-02)	1	1	109,000		114,000
N003	NAIB QASID	(BPS-02)	1	1	107,000		112,000
S008	SANITARY WORKER	(BPS-02)	1	1	107,000		112,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>815,000</u></b>	<b><u>276,000</u></b>	<b><u>718,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>815,000</u></b>	<b><u>276,000</u></b>	<b><u>668,000</u></b>
A01202	House Rent Allowance				53,000	58,000	53,000
A01203	Conveyance Allowance				67,000	71,000	67,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				37,000	20,000	37,000
A0121T	Adhoc Relief Allowance 2013				52,000		
A0122M	Adhoc Relief Allowance 2016				167,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				70,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022					35,000	37,000
A0124S	Differential Allowance					75,000	79,000
A01270	Others				<u>355,000</u>		<u>391,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0715 DISTRICT SPORTS OFFICER KARACHI (CENTRAL)</b>					
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>50,000</u></b>
A01274 Medical Charges					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>420,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>90,000</u></b>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk call					60,000
A03204 Electronic Communication					20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>120,000</u></b>
A03805 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
<b>A039 TOTAL GENERAL</b>					<b><u>210,000</u></b>
A03901 Stationery					30,000
A03902 Printing and Publication					30,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					30,000
A03942 Cost of Other Stores					50,000
A03970 Others					<u>50,000</u>
1 Others					50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>805,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>224,000</u></b>
A09201 Hardware					<u>224,000</u>
024 One Computer with all accessories					224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0715 DISTRICT SPORTS OFFICER KARACHI (CENTRAL)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>481,000</u></b>
A09601 Plant and Machinery					<u>481,000</u>
075 One Water Dispenser					36,000
F5F Five Ceiling Fans					45,000
P22 One Photostate Machine					400,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>100,000</u></b>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture and Fixtures					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>110,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>50,000</u></b>
A13001 Transport					50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>30,000</u></b>
A13201 Furniture and Fixture					30,000
<b>DISTRICT SPORTS OFFICER KARACHI (CENTRAL)</b>			<b>1,763,000</b>	<b>668,000</b>	<b>3,048,000</b>

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>KQ0716</b>	<b>DISTRICT SPORTS OFFICER KARACHI (MALIR)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,233,000</u></b>	<b><u>789,000</u></b>	<b><u>2,129,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,229,000</u></b>	<b><u>503,000</u></b>	<b><u>1,291,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>670,000</u></b>		<b><u>704,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>670,000</u>		<u>704,000</u>
D259	DISTRICT OFFICER	(BPS-17)	2	2	542,000		570,000
A119	ASSISTANT	(BPS-16)	1	1	128,000		134,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>559,000</u></b>	<b><u>503,000</u></b>	<b><u>587,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>559,000</u>	<u>503,000</u>	<u>587,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	122,000	503,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	114,000		120,000
C089	CHOWKIDAR	(BPS-02)	1	1	109,000		114,000
N003	NAIB QASID	(BPS-02)	1	1	107,000		112,000
S008	SANITARY WORKER	(BPS-02)	1	1	107,000		112,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,004,000</u></b>	<b><u>286,000</u></b>	<b><u>838,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,004,000</u></b>	<b><u>286,000</u></b>	<b><u>788,000</u></b>
A01202	House Rent Allowance				89,000	51,000	89,000
A01203	Conveyance Allowance				94,000	63,000	94,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				47,000	17,000	47,000
A0121T	Adhoc Relief Allowance 2013				55,000		
A0122C	Adhoc Relief Allowance - 2015				2,000		
A0122M	Adhoc Relief Allowance 2016				167,000		
A0122Y	Ad-hoc Relief Allowance 2017				10,000		
A0123G	Ad-hoc Relief Allowance-2018				70,000		
A0123P	Ad-hoc Relief A 2019				36,000		
A0123X	Adhoc Relief Allowance-2020				24,000		
A0124F	Adhoc Relief Allowance-2021				51,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0716 DISTRICT SPORTS OFFICER KARACHI (MALIR)</b>					
A0124R Ad-Hoc Relief Allowance-2022				50,000	53,000
A0124S Differential Allowance				105,000	110,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>50,000</b></u>
A01274 Medical Charges					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>420,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>90,000</b></u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk call					60,000
A03204 Electronic Communication					20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>120,000</b></u>
A03805 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
<b>A039 TOTAL GENERAL</b>					<u><b>210,000</b></u>
A03901 Stationery					30,000
A03902 Printing and Publication					30,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					30,000
A03942 Cost of Other Stores					50,000
A03970 Others					<u>50,000</u>
1 Others					50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>805,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>224,000</b></u>
A09201 Hardware					<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KQ0716 DISTRICT SPORTS OFFICER KARACHI (MALIR)</b>					
024 One Computer with all accessories					224,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>481,000</u></b>
A09601 Plant and Machinery					<u>481,000</u>
075 One Water Dispenser					36,000
F5F Five Ceiling Fans					45,000
P22 One Photostate Machine					400,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>100,000</u></b>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture and Fixtures					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>110,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>50,000</u></b>
A13001 Transport					50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>30,000</u></b>
A13201 Furniture and Fixture					30,000
<b>DISTRICT SPORTS OFFICER KARACHI (MALIR)</b>			<b>2,233,000</b>	<b>789,000</b>	<b>3,464,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>KX0116</b>	<b>DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS KHAIRPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,026,000</u></b>	<b><u>2,041,000</u></b>	<b><u>2,881,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,744,000</u></b>	<b><u>1,365,000</u></b>	<b><u>1,831,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>788,000</u></b>	<b><u>672,000</u></b>	<b><u>827,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>788,000</u>	<u>672,000</u>	<u>827,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	321,000		337,000
F020	FIELD OFFICER	(BPS-17)	1	1	321,000		337,000
A119	ASSISTANT	(BPS-16)	1	1	146,000	672,000	153,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>956,000</u></b>	<b><u>693,000</u></b>	<b><u>1,004,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>956,000</u>	<u>693,000</u>	<u>1,004,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	258,000	693,000	271,000
J053	JUNIOR CLERK	(BPS-11)	1	1	237,000		249,000
C089	CHOWKIDAR	(BPS-01)	1	1	234,000		246,000
N003	NAIB QASID	(BPS-01)	1	1	227,000		238,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,282,000</u></b>	<b><u>676,000</u></b>	<b><u>1,050,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,282,000</u></b>	<b><u>676,000</u></b>	<b><u>1,050,000</u></b>
A01202	House Rent Allowance				62,000	68,000	62,000
A01203	Conveyance Allowance				81,000	107,000	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	53,000	52,000
A0121T	Adhoc Relief Allowance 2013				8,000		
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				64,000		
A0122Y	Ad-hoc Relief Allowance 2017				131,000		
A0123G	Ad-hoc Relief Allowance-2018				92,000		
A0123P	Ad-hoc Relief A 2019				138,000		
A0123X	Adhoc Relief Allowance-2020				92,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KX0116 DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS KHAIRPUR</b>					
A0124F Adhoc Relief Allowance-2021			188,000		
A0124R Ad-Hoc Relief Allowance-2022				136,000	143,000
A0124S Differential Allowance				300,000	315,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,026,000</u></b>	<b><u>2,952,000</u></b>	<b><u>3,223,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			12,000	12,000	13,000
<b>A033 TOTAL UTILITIES</b>			<b><u>74,000</u></b>		<b><u>81,000</u></b>
A03303 Electricity			74,000		81,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>93,000</u></b>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	78,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,861,000</u></b>	<b><u>2,861,000</u></b>	<b><u>3,032,000</u></b>
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>600,000</u>	<u>600,000</u>	<u>660,000</u>
1 Others			600,000	600,000	660,000
A03942 Cost of Other Stores			10,000	10,000	11,000
A03970 Others			<u>2,208,000</u>	<u>2,208,000</u>	<u>2,318,000</u>
1 Others			2,208,000	2,208,000	2,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>KX0116 DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS KHAIRPUR</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13001 Transport			35,000	35,000	37,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			35,000	35,000	37,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			35,000	35,000	37,000
<b>DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS KHAIRPUR</b>			<b>6,157,000</b>	<b>5,098,000</b>	<b>6,215,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102</b>	<b>YOUTH AFFAIRS</b>					
<b>LN0148</b>	<b>DISTRICT SPORTS &amp; CULTURE LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,064,000</b></u>		<u><b>835,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u><b>373,000</b></u>		<u><b>392,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>133,000</b></u>		<u><b>140,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>133,000</u>		<u>140,000</u>
A119	ASSISTANT (BPS-16)	1	1	133,000		140,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u><b>240,000</b></u>		<u><b>252,000</b></u>
A01151	Total Basic Pay Other Staff	2	2	<u>240,000</u>		<u>252,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	127,000		133,000
C089	CHOWKIDAR (BPS-02)	1	1	113,000		119,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>691,000</b></u>		<u><b>443,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>691,000</b></u>		<u><b>443,000</b></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		
A0122M	Adhoc Relief Allowance 2016			167,000		
A0122Y	Ad-hoc Relief Allowance 2017			10,000		
A0123G	Ad-hoc Relief Allowance-2018			70,000		
A01270	Others			<u>355,000</u>		<u>391,000</u>
1	Other			355,000		391,000
<b>DISTRICT SPORTS &amp; CULTURE LARKANA</b>				<b>1,064,000</b>		<b>835,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>LN0149</b>	<b>DO SPORTS &amp; CULTURE LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,079,000</u></b>	<b><u>1,569,000</u></b>	<b><u>4,847,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>3,635,000</u></b>	<b><u>1,010,000</u></b>	<b><u>3,816,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,343,000</u></b>	<b><u>53,000</u></b>	<b><u>1,410,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,343,000</u>	<u>53,000</u>	<u>1,410,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	542,000		569,000
F020	FIELD OFFICER	(BPS-17)	1	1	458,000		481,000
A119	ASSISTANT	(BPS-16)	1	1	343,000	53,000	360,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,292,000</u></b>	<b><u>957,000</u></b>	<b><u>2,406,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>2,273,000</u>	<u>948,000</u>	<u>2,387,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	542,000	948,000	571,000
J053	JUNIOR CLERK	(BPS-11)	2	2	967,000		1,015,000
D161	DRIVER	(BPS-05)	1	1	187,000		196,000
C089	CHOWKIDAR	(BPS-02)	2	2	288,000		302,000
N003	NAIB QASID	(BPS-02)	2	2	289,000		303,000
A01152	Personal pay				19,000	9,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,444,000</u></b>	<b><u>559,000</u></b>	<b><u>1,031,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,416,000</u></b>	<b><u>531,000</u></b>	<b><u>1,003,000</u></b>
A01202	House Rent Allowance				116,000	83,000	116,000
A01203	Conveyance Allowance				106,000	90,000	106,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				62,000	40,000	62,000
A0121T	Adhoc Relief Allowance 2013				22,000		
A0122C	Adhoc Relief Allowance - 2015				15,000		
A0122M	Adhoc Relief Allowance 2016				73,000		
A0122Y	Ad-hoc Relief Allowance 2017				144,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>LN0149 DO SPORTS &amp; CULTURE LARKANA</b>					
A0123G Ad-hoc Relief Allowance-2018			101,000		
A0123P Ad-hoc Relief A 2019			159,000		
A0123X Adhoc Relief Allowance-2020			85,000		
A0124F Adhoc Relief Allowance-2021			172,000		
A0124R Ad-Hoc Relief Allowance-2022				96,000	101,000
A0124S Differential Allowance				210,000	221,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>	<u><b>28,000</b></u>
A01274 Medical Charges			28,000	28,000	28,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,593,000</b></u>	<u><b>278,000</b></u>	<u><b>1,755,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>36,000</b></u>	<u><b>36,000</b></u>	<u><b>38,000</b></u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			32,000	32,000	34,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,436,000</b></u>	<u><b>121,000</b></u>	<u><b>1,580,000</b></u>
A03301 Gas			121,000	121,000	133,000
A03303 Electricity			1,315,000		1,447,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>63,000</b></u>	<u><b>63,000</b></u>	<u><b>77,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			48,000	48,000	62,000
<b>A039 TOTAL GENERAL</b>			<u><b>58,000</b></u>	<u><b>58,000</b></u>	<u><b>60,000</b></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			26,000	26,000	27,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1 Others			18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>LN0149 DO SPORTS &amp; CULTURE LARKANA</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13001 Transport			12,000	12,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>DO SPORTS &amp; CULTURE LARKANA</b>			<b>6,696,000</b>	<b>1,871,000</b>	<b>6,627,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>MP0142</b>	<b>DISTRICT OFFICER SPORTS MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,010,000</u></b>	<b><u>2,262,000</u></b>	<b><u>2,715,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,074,000</u></b>	<b><u>1,306,000</u></b>	<b><u>1,866,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>487,000</u></b>		<b><u>511,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>487,000</u>		<u>511,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	244,000		256,000
A119	ASSISTANT	(BPS-16)	1	1	243,000		255,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>587,000</u></b>	<b><u>1,306,000</u></b>	<b><u>1,355,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>581,000</u>	<u>1,285,000</u>	<u>1,349,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	148,000	1,285,000	595,000
J053	JUNIOR CLERK	(BPS-11)	1	1	147,000		254,000
C089	CHOWKIDAR	(BPS-01)	2	2	143,000		250,000
N003	NAIB QASID	(BPS-01)	1	1	143,000		250,000
A01152	Personal pay				6,000	21,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>936,000</u></b>	<b><u>956,000</u></b>	<b><u>849,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>908,000</u></b>	<b><u>928,000</u></b>	<b><u>821,000</u></b>
A01202	House Rent Allowance				35,000	109,000	35,000
A01203	Conveyance Allowance				45,000	145,000	45,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01217	Medical Allowance				35,000	112,000	35,000
A0121T	Adhoc Relief Allowance 2013				12,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				8,000	7,000	
A0122M	Adhoc Relief Allowance 2016				37,000	33,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	
A0122Y	Ad-hoc Relief Allowance 2017				74,000	62,000	
A0123G	Ad-hoc Relief Allowance-2018				51,000	41,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>MP0142 DISTRICT OFFICER SPORTS MIRPURKHAS</b>					
A0123P Ad-hoc Relief A 2019			78,000	53,000	
A0123X Adhoc Relief Allowance-2020			51,000	18,000	
A0124F Adhoc Relief Allowance-2021			122,000	6,000	
A0124R Ad-Hoc Relief Allowance-2022				90,000	95,000
A0124S Differential Allowance				205,000	215,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>	<u><b>28,000</b></u>
A01274 Medical Charges			28,000	28,000	28,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>81,000</b></u>	<u><b>68,000</b></u>	<u><b>84,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			7,000	7,000	7,000
<b>A033 TOTAL UTILITIES</b>			<u><b>25,000</b></u>	<u><b>12,000</b></u>	<u><b>27,000</b></u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			13,000		14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>31,000</b></u>	<u><b>31,000</b></u>	<u><b>32,000</b></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>18,000</u>	<u>18,000</u>	<u>19,000</u>
1 Others			18,000	18,000	19,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>12,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>MP0142 DISTRICT OFFICER SPORTS MIRPURKHAS</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>DISTRICT OFFICER SPORTS MIRPURKHAS</b>			<b>2,103,000</b>	<b>2,342,000</b>	<b>2,811,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102</b>	<b>YOUTH AFFAIRS</b>					
<b>MX0074</b>	<b>DO SPORTS &amp; CULTURE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,413,000</u></b>	<b><u>1,464,000</u></b>	<b><u>2,287,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,343,000</u></b>	<b><u>956,000</u></b>	<b><u>1,410,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>642,000</u></b>	<b><u>591,000</u></b>	<b><u>674,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>642,000</u>	<u>591,000</u>	<u>674,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-18)	1	1	248,000		261,000
F020	FIELD OFFICER (BPS-17)	1	1	227,000		238,000
A119	ASSISTANT (BPS-16)	1	1	167,000	591,000	175,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>701,000</u></b>	<b><u>365,000</u></b>	<b><u>736,000</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>701,000</u>	<u>357,000</u>	<u>736,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	258,000	357,000	271,000
C089	CHOWKIDAR (BPS-02)	2	2	248,000		260,000
N003	NAIB QASID (BPS-02)	1	1	195,000		205,000
A01152	Personal pay				8,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,070,000</u></b>	<b><u>508,000</u></b>	<b><u>877,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,070,000</u></b>	<b><u>508,000</u></b>	<b><u>877,000</u></b>
A01202	House Rent Allowance			45,000	51,000	45,000
A01203	Conveyance Allowance			59,000	85,000	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		
A0122C	Adhoc Relief Allowance - 2015			9,000		
A0122M	Adhoc Relief Allowance 2016			47,000		
A0122Y	Ad-hoc Relief Allowance 2017			98,000		
A01233	Unattractive Area Allowance			25,000	29,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			68,000		
A0123P	Ad-hoc Relief A 2019			103,000		
A0123X	Adhoc Relief Allowance-2020			68,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>MX0074 DO SPORTS &amp; CULTURE</b>					
A0124F Adhoc Relief Allowance-2021			142,000		
A0124R Ad-Hoc Relief Allowance-2022				96,000	101,000
A0124S Differential Allowance				209,000	219,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>682,000</b></u>	<u><b>560,000</b></u>	<u><b>774,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A03201 Postage and Telegraph			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u><b>134,000</b></u>	<u><b>12,000</b></u>	<u><b>147,000</b></u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			122,000		134,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>282,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			205,000	205,000	267,000
<b>A039 TOTAL GENERAL</b>			<u><b>324,000</b></u>	<u><b>324,000</b></u>	<u><b>341,000</b></u>
A03901 Stationery			79,000	79,000	83,000
A03905 Newspapers Periodicals and Books			75,000	75,000	79,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03942 Cost of Other Stores			20,000	20,000	22,000
A03970 Others			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
1 Others			142,000	142,000	149,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>344,000</b></u>	<u><b>344,000</b></u>	<u><b>361,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>179,000</b></u>
A13001 Transport			170,000	170,000	179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>MX0074 DO SPORTS &amp; CULTURE</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>91,000</u></b>
A13101 Machinery and Equipment			87,000	87,000	91,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>91,000</u></b>
A13201 Furniture and Fixture			87,000	87,000	91,000
<b>DO SPORTS &amp; CULTURE</b>			<b>3,439,000</b>	<b>2,368,000</b>	<b>3,422,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>MY0077</b>	<b>DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS MATIARI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,838,000</u></b>	<b><u>510,000</u></b>	<b><u>1,771,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,141,000</u></b>	<b><u>320,000</u></b>	<b><u>1,198,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>744,000</u></b>	<b><u>46,000</u></b>	<b><u>781,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>744,000</u>	<u>46,000</u>	<u>781,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	372,000		390,000
A119	ASSISTANT	(BPS-16)	1	1	372,000	46,000	391,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>397,000</u></b>	<b><u>274,000</u></b>	<b><u>417,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>397,000</u>	<u>274,000</u>	<u>417,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	143,000	274,000	150,000
J053	JUNIOR CLERK	(BPS-11)	1	1	132,000		139,000
C089	CHOWKIDAR	(BPS-02)	2	2	122,000		128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>697,000</u></b>	<b><u>190,000</u></b>	<b><u>573,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>697,000</u></b>	<b><u>190,000</u></b>	<b><u>573,000</u></b>
A01202	House Rent Allowance				45,000	46,000	45,000
A01203	Conveyance Allowance				21,000	47,000	21,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				28,000	14,000	28,000
A0122M	Adhoc Relief Allowance 2016				167,000		
A0122Y	Ad-hoc Relief Allowance 2017				10,000		
A0123G	Ad-hoc Relief Allowance-2018				70,000		
A0124R	Ad-Hoc Relief Allowance-2022					27,000	28,000
A0124S	Differential Allowance					56,000	59,000
A01270	Others				<u>355,000</u>		<u>391,000</u>
1	Other				355,000		391,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>224,000</u></b>	<b><u>102,000</u></b>	<b><u>247,000</u></b>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>MY0077 DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS MATIARI</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			17,000	17,000	18,000
<b>A033 TOTAL UTILITIES</b>			<u>122,000</u>		<u>134,000</u>
A03303 Electricity			122,000		134,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	33,000
<b>A039 TOTAL GENERAL</b>			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03901 Stationery			18,000	18,000	19,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1 Others			18,000	18,000	19,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13001 Transport			12,000	12,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			7,000	7,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>MY0077 DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS MATIARI</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13701 Hardware			4,000	4,000	4,000
A13703 I.T. Equipment			4,000	4,000	4,000
<b>DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS MATIARI</b>			<b>2,094,000</b>	<b>644,000</b>	<b>2,051,000</b>

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>NX0084</b>	<b>DISTRICT SPORTS OFFICER NAUSHERO FEROZE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,706,000</u></b>	<b><u>667,000</u></b>	<b><u>1,738,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,096,000</u></b>	<b><u>469,000</u></b>	<b><u>1,151,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>473,000</u></b>	<b><u>129,000</u></b>	<b><u>497,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>473,000</u>	<u>129,000</u>	<u>497,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	253,000		266,000
A119	ASSISTANT	(BPS-16)	1	1	220,000	129,000	231,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>623,000</u></b>	<b><u>340,000</u></b>	<b><u>654,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>623,000</u>	<u>340,000</u>	<u>654,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	153,000	340,000	161,000
J053	JUNIOR CLERK	(BPS-11)	1	1	140,000		147,000
N003	NAIB QASID	(BPS-02)	1	1	104,000		109,000
S008	SANITARY WORKER	(BPS-02)	1	1	104,000		109,000
C089	CHOWKIDAR	(BPS-01)	2	2	122,000		128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>610,000</u></b>	<b><u>198,000</u></b>	<b><u>587,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>610,000</u></b>	<b><u>198,000</u></b>	<b><u>587,000</u></b>
A01202	House Rent Allowance				18,000	21,000	18,000
A01203	Conveyance Allowance				23,000	30,000	23,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				18,000	20,000	18,000
A0121T	Adhoc Relief Allowance 2013				6,000		
A0122C	Adhoc Relief Allowance - 2015				4,000		
A0122M	Adhoc Relief Allowance 2016				18,000		
A0122Y	Ad-hoc Relief Allowance 2017				33,000		
A0123G	Ad-hoc Relief Allowance-2018				23,000		
A0123P	Ad-hoc Relief A 2019				37,000		
A0123X	Adhoc Relief Allowance-2020				24,000		
A0124F	Adhoc Relief Allowance-2021				47,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>NX0084 DISTRICT SPORTS OFFICER NAUSHERO FEROZE</b>					
A0124R Ad-Hoc Relief Allowance-2022				39,000	41,000
A0124S Differential Allowance				88,000	92,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>42,000</u>	<u>42,000</u>	<u>43,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03901 Stationery			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1 Others			18,000	18,000	19,000
<b>DISTRICT SPORTS OFFICER NAUSHERO FEROZE</b>			<b>1,748,000</b>	<b>709,000</b>	<b>1,781,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102</b>	<b>YOUTH AFFAIRS</b>					
<b>QS0081</b>	<b>DISTRICT OFFICER SPORTS &amp; CULTURE SHAHDADKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,725,000</u></b>	<b><u>1,743,000</u></b>	<b><u>2,287,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>1,134,000</u></b>	<b><u>1,473,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>366,000</u></b>	<b><u>667,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>366,000</u>	<u>667,000</u>
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	1	140,000	300,000
A119	ASSISTANT	(BPS-16)	2	2	226,000	635,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>768,000</u></b>	<b><u>806,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>752,000</u>	<u>790,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	198,000	413,000
J053	JUNIOR CLERK	(BPS-11)	2	2	169,000	177,000
D161	DRIVER	(BPS-04)	1	1	99,000	104,000
C089	CHOWKIDAR	(BPS-02)	3	3	154,000	162,000
N003	NAIB QASID	(BPS-02)	2	2	132,000	139,000
A01152	Personal pay				16,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>591,000</u></b>	<b><u>671,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>591,000</u></b>	<b><u>671,000</u></b>
A01202	House Rent Allowance				18,000	93,000
A01203	Conveyance Allowance				23,000	154,000
A01207	Washing Allowance				2,000	3,000
A01217	Medical Allowance				18,000	67,000
A0121T	Adhoc Relief Allowance 2013				4,000	
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Adhoc Relief Allowance 2016				12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				17,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				24,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>QS0081 DISTRICT OFFICER SPORTS &amp; CULTURE SHAHDADKOT</b>					
A0123G Ad-hoc Relief Allowance-2018			16,000		
A0123P Ad-hoc Relief A 2019			25,000		
A0123X Adhoc Relief Allowance-2020			17,000		
A0124F Adhoc Relief Allowance-2021			57,000		
A0124R Ad-Hoc Relief Allowance-2022				103,000	108,000
A0124S Differential Allowance				226,000	237,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>229,000</b></u>	<u><b>85,000</b></u>	<u><b>250,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>23,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			17,000	17,000	18,000
<b>A033 TOTAL UTILITIES</b>			<u><b>144,000</b></u>		<u><b>158,000</b></u>
A03303 Electricity			144,000		158,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>37,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	22,000
<b>A039 TOTAL GENERAL</b>			<u><b>31,000</b></u>	<u><b>31,000</b></u>	<u><b>32,000</b></u>
A03901 Stationery			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			18,000	18,000	19,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1 Others			8,000	8,000	8,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>QS0081 DISTRICT OFFICER SPORTS &amp; CULTURE SHAHDADKOT</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101 Machinery and Equipment			4,000	4,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			4,000	4,000	4,000
<b>DISTRICT OFFICER SPORTS &amp; CULTURE SHAHDADKOT</b>			<b>1,962,000</b>	<b>1,836,000</b>	<b>2,545,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>SB0125</b>	<b>DISTRICT OFFICER (SPORTS)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,953,000</u></b>	<b><u>1,673,000</u></b>	<b><u>4,955,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>34</b>	<b><u>3,847,000</u></b>	<b><u>1,132,000</u></b>	<b><u>4,040,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,054,000</u></b>	<b><u>785,000</u></b>	<b><u>1,107,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,054,000</u>	<u>785,000</u>	<u>1,107,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	358,000		376,000
F020	FIELD OFFICER	(BPS-17)	1	1	358,000		376,000
A119	ASSISTANT	(BPS-16)	2	2	338,000	785,000	355,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<b><u>2,793,000</u></b>	<b><u>347,000</u></b>	<b><u>2,933,000</u></b>
A01151	Total Basic Pay Other Staff		30	30	<u>2,793,000</u>	<u>347,000</u>	<u>2,933,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	332,000	347,000	348,000
J053	JUNIOR CLERK	(BPS-11)	5	5	438,000		460,000
L118	LAUNCH OPERATOR	(BPS-11)	1	1	174,000		183,000
D151	DRAGLINE / DREDGER OPERATOR	(BPS-04)	2	2	144,000		151,000
E021	ELECTRICIAN	(BPS-04)	1	1	144,000		151,000
G065	GROUND MEN	(BPS-04)	1	1	144,000		151,000
C089	CHOWKIDAR	(BPS-02)	5	5	334,000		351,000
M022	MALHI	(BPS-02)	5	5	334,000		351,000
N003	NAIB QASID	(BPS-02)	5	5	332,000		349,000
S008	SANITARY WORKER	(BPS-02)	1	1	174,000		183,000
C089	CHOWKIDAR	(BPS-01)	1	1	121,000		127,000
M022	MALHI	(BPS-01)	1	1	122,000		128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,106,000</u></b>	<b><u>541,000</u></b>	<b><u>915,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,106,000</u></b>	<b><u>541,000</u></b>	<b><u>915,000</u></b>
A01202	House Rent Allowance				45,000	51,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>SB0125 DISTRICT OFFICER (SPORTS)</b>					
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		
A0122C Adhoc Relief Allowance - 2015			10,000		
A0122M Adhoc Relief Allowance 2016			52,000		
A0122Y Ad-hoc Relief Allowance 2017			108,000		
A0123G Ad-hoc Relief Allowance-2018			75,000		
A0123P Ad-hoc Relief A 2019			113,000		
A0123X Adhoc Relief Allowance-2020			75,000		
A0124F Adhoc Relief Allowance-2021			155,000		
A0124R Ad-Hoc Relief Allowance-2022				113,000	119,000
A0124S Differential Allowance				245,000	257,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,213,000</b></u>	<u><b>1,973,000</b></u>	<u><b>2,440,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>222,000</b></u>	<u><b>222,000</b></u>	<u><b>233,000</b></u>
A03201 Postage and Telegraph			75,000	75,000	79,000
A03202 Telephone and Trunk call			147,000	147,000	154,000
<b>A033 TOTAL UTILITIES</b>			<u><b>240,000</b></u>		<u><b>264,000</b></u>
A03303 Electricity			240,000		264,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>341,000</b></u>	<u><b>341,000</b></u>	<u><b>439,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			326,000	326,000	424,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,410,000</b></u>	<u><b>1,410,000</b></u>	<u><b>1,504,000</b></u>
A03901 Stationery			321,000	321,000	337,000
A03905 Newspapers Periodicals and Books			161,000	161,000	169,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>SB0125 DISTRICT OFFICER (SPORTS)</b>					
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03942 Cost of Other Stores			483,000	483,000	531,000
A03970 Others			<u>440,000</u>	<u>440,000</u>	<u>462,000</u>
1 Others			440,000	440,000	462,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13101 Machinery and Equipment			7,000	7,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>DISTRICT OFFICER (SPORTS)</b>			<b>7,178,000</b>	<b>3,658,000</b>	<b>7,407,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>SN0097</b>	<b>SPORTS &amp; YOUTH AFFAIRS SANGHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,611,000</u></b>	<b><u>2,053,000</u></b>	<b><u>2,804,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,308,000</u></b>	<b><u>1,381,000</u></b>	<b><u>1,752,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>339,000</u></b>	<b><u>700,000</u></b>	<b><u>735,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>339,000</u>	<u>700,000</u>	<u>735,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	169,000		435,000
A119	ASSISTANT	(BPS-16)	1	1	170,000	700,000	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>969,000</u></b>	<b><u>681,000</u></b>	<b><u>1,017,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>969,000</u>	<u>681,000</u>	<u>1,017,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	279,000	681,000	292,000
J053	JUNIOR CLERK	(BPS-11)	1	1	237,000		249,000
C089	CHOWKIDAR	(BPS-02)	2	2	280,000		294,000
N003	NAIB QASID	(BPS-02)	1	1	173,000		182,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,303,000</u></b>	<b><u>672,000</u></b>	<b><u>1,052,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,303,000</u></b>	<b><u>672,000</u></b>	<b><u>1,052,000</u></b>
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		
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				64,000		
A0122Y	Ad-hoc Relief Allowance 2017				134,000		
A0123G	Ad-hoc Relief Allowance-2018				95,000		
A0123P	Ad-hoc Relief A 2019				141,000		
A0123X	Adhoc Relief Allowance-2020				95,000		
A0124F	Adhoc Relief Allowance-2021				190,000		
A0124R	Ad-Hoc Relief Allowance-2022					138,000	145,000
A0124S	Differential Allowance					304,000	319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>SN0097 SPORTS &amp; YOUTH AFFAIRS SANGHAR</b>					
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>86,000</b></u>	<u><b>47,000</b></u>	<u><b>91,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<u><b>39,000</b></u>		<u><b>43,000</b></u>
A03303 Electricity			39,000		43,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>29,000</b></u>	<u><b>29,000</b></u>	<u><b>30,000</b></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>18,000</u>	<u>18,000</u>	<u>19,000</u>
1 Others			18,000	18,000	19,000
<b>SPORTS &amp; YOUTH AFFAIRS SANGHAR</b>			<b>2,697,000</b>	<b>2,100,000</b>	<b>2,895,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>SQ0087</b>	<b>DISTRICT OFFICER SPORTS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,802,000</u></b>	<b><u>2,108,000</u></b>	<b><u>3,395,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,069,000</u></b>	<b><u>1,382,000</u></b>	<b><u>2,172,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>504,000</u></b>	<b><u>46,000</u></b>	<b><u>529,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>504,000</u>	<u>46,000</u>	<u>529,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	267,000		280,000
A119	ASSISTANT	(BPS-16)	1	1	237,000	46,000	249,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,565,000</u></b>	<b><u>1,336,000</u></b>	<b><u>1,643,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,565,000</u>	<u>1,336,000</u>	<u>1,643,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	332,000	1,336,000	349,000
J053	JUNIOR CLERK	(BPS-11)	1	1	285,000		299,000
C089	CHOWKIDAR	(BPS-02)	2	2	436,000		458,000
N003	NAIB QASID	(BPS-02)	1	1	285,000		299,000
S008	SANITARY WORKER	(BPS-02)	1	1	227,000		238,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,733,000</u></b>	<b><u>726,000</u></b>	<b><u>1,223,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,663,000</u></b>	<b><u>656,000</u></b>	<b><u>1,153,000</u></b>
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		
A0122C	Adhoc Relief Allowance - 2015				20,000		
A0122M	Adhoc Relief Allowance 2016				107,000		
A0122Y	Ad-hoc Relief Allowance 2017				205,000		
A0123G	Ad-hoc Relief Allowance-2018				144,000		
A0123P	Ad-hoc Relief A 2019				226,000		
A0123X	Adhoc Relief Allowance-2020				90,000		
A0124F	Adhoc Relief Allowance-2021				184,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>SQ0087 DISTRICT OFFICER SPORTS</b>					
A0124R Ad-Hoc Relief Allowance-2022				133,000	140,000
A0124S Differential Allowance				293,000	308,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A01274 Medical Charges			70,000	70,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>22,000</b></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
<b>DISTRICT OFFICER SPORTS</b>			<b>3,842,000</b>	<b>2,148,000</b>	<b>3,435,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102</b>	<b>YOUTH AFFAIRS</b>					
<b>SY0160</b>	<b>DISTRICT OFF SPORTS 7 CULTURE CDD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,329,000</u></b>	<b><u>4,041,000</u></b>	<b><u>7,482,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>5,184,000</u></b>	<b><u>2,631,000</u></b>	<b><u>5,443,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,499,000</u></b>		<b><u>1,574,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,499,000</u>		<u>1,574,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-17)	1	1	458,000		481,000
F020	FIELD OFFICER (BPS-17)	1	1	458,000		481,000
A119	ASSISTANT (BPS-16)	2	2	583,000		612,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,685,000</u></b>	<b><u>2,631,000</u></b>	<b><u>3,869,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>3,683,000</u>	<u>2,606,000</u>	<u>3,867,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	752,000	2,606,000	790,000
J053	JUNIOR CLERK (BPS-11)	2	2	962,000		1,010,000
D161	DRIVER (BPS-04)	1	1	371,000		390,000
C089	CHOWKIDAR (BPS-02)	3	3	646,000		678,000
N003	NAIB QASID (BPS-02)	2	2	594,000		624,000
S008	SANITARY WORKER (BPS-02)	1	1	358,000		375,000
A01152	Personal pay			2,000	25,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,145,000</u></b>	<b><u>1,410,000</u></b>	<b><u>2,039,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,145,000</u></b>	<b><u>1,410,000</u></b>	<b><u>2,039,000</u></b>
A01202	House Rent Allowance			275,000	205,000	275,000
A01203	Conveyance Allowance			297,000	205,000	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	114,000	146,000
A0121T	Adhoc Relief Allowance 2013			52,000		
A0122C	Adhoc Relief Allowance - 2015			34,000		
A0122M	Adhoc Relief Allowance 2016			178,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>SY0160 DISTRICT OFF SPORTS 7 CULTURE CDD</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			26,000	25,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			384,000		
A0123G Ad-hoc Relief Allowance-2018			269,000		
A0123P Ad-hoc Relief A 2019			403,000		
A0123X Adhoc Relief Allowance-2020			269,000		
A0124F Adhoc Relief Allowance-2021			439,000		
A0124R Ad-Hoc Relief Allowance-2022				262,000	275,000
A0124S Differential Allowance				582,000	611,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,406,000</u></b>	<b><u>1,619,000</u></b>	<b><u>1,501,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk call			17,000	17,000	18,000
<b>A033 TOTAL UTILITIES</b>			<b><u>425,000</u></b>	<b><u>58,000</u></b>	<b><u>468,000</u></b>
A03301 Gas			58,000	58,000	64,000
A03303 Electricity			367,000		404,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>32,000</u></b>	<b><u>80,000</u></b>	<b><u>37,000</u></b>
A03805 Travelling Allowance			15,000	30,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	50,000	22,000
<b>A039 TOTAL GENERAL</b>			<b><u>928,000</u></b>	<b><u>1,460,000</u></b>	<b><u>974,000</u></b>
A03901 Stationery			3,000	15,000	3,000
A03902 Printing and Publication				15,000	
A03905 Newspapers Periodicals and Books			5,000	10,000	5,000
A03906 Uniforms and Protective Clothing			9,000	20,000	9,000
A03942 Cost of Other Stores				100,000	
A03970 Others			<u>911,000</u>	<u>1,300,000</u>	<u>957,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>SY0160 DISTRICT OFF SPORTS 7 CULTURE CDD</b>					
1 Others			911,000	1,300,000	957,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,500,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>150,000</u></b>	<b><u>20,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>8,000</u></b>	<b><u>50,000</u></b>	<b><u>8,000</u></b>
A13001 Transport			8,000	50,000	8,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>50,000</u></b>	<b><u>7,000</u></b>
A13101 Machinery and Equipment			7,000	50,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>50,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture			5,000	50,000	5,000
<b>DISTRICT OFF SPORTS 7 CULTURE CDD</b>			<b>9,755,000</b>	<b>7,310,000</b>	<b>9,003,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>TN0080</b>	<b>DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS</b>						
	<b>T.M.KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,959,000</u></b>	<b><u>741,000</u></b>	<b><u>2,082,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>1,505,000</u></b>	<b><u>589,000</u></b>	<b><u>1,581,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>910,000</u></b>	<b><u>46,000</u></b>	<b><u>956,000</u></b>
A01101	Total Basic Pay Of Officer				<u>910,000</u>	<u>46,000</u>	<u>956,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	468,000		492,000
A119	ASSISTANT	(BPS-16)	1	1	442,000	46,000	464,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>595,000</u></b>	<b><u>543,000</u></b>	<b><u>625,000</u></b>
A01151	Total Basic Pay Other Staff				<u>595,000</u>	<u>543,000</u>	<u>625,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	170,000	543,000	178,000
C089	CHOWKIDAR	(BPS-02)	2	2	232,000		244,000
N003	NAIB QASID	(BPS-02)	1	1	193,000		203,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>454,000</u></b>	<b><u>152,000</u></b>	<b><u>501,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>454,000</u></b>	<b><u>152,000</u></b>	<b><u>501,000</u></b>
A01202	House Rent Allowance				10,000	21,000	10,000
A01203	Conveyance Allowance				18,000	39,000	18,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				6,000	12,000	6,000
A0121T	Adhoc Relief Allowance 2013				4,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				3,000		
A0122M	Adhoc Relief Allowance 2016				12,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				26,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				16,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022					22,000	23,000
A0124S	Differential Allowance					47,000	49,000
A01270	Others				<u>355,000</u>		<u>391,000</u>
1	Other				355,000		391,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>TN0080 DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS T.M.KHAN</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>168,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03202 Telephone and Trunk call			8,000	8,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>66,000</u></b>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			39,000	39,000	51,000
<b>A039 TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>94,000</u></b>
A03905 Newspapers Periodicals and Books			22,000	22,000	23,000
A03970 Others			<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>71,000</u></b>
1 Others			68,000	68,000	71,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>57,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>19,000</u></b>
A13001 Transport			18,000	18,000	19,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>19,000</u></b>
A13101 Machinery and Equipment			18,000	18,000	19,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>19,000</u></b>
A13201 Furniture and Fixture			18,000	18,000	19,000

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**081102 YOUTH AFFAIRS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
			2,165,000	947,000	2,307,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>TQ0072</b>	<b>DISTRICT OFFICER SPORTS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,558,000</u></b>	<b><u>1,044,000</u></b>	<b><u>1,799,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>924,000</u></b>	<b><u>625,000</u></b>	<b><u>1,141,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>508,000</u></b>	<b><u>46,000</u></b>	<b><u>533,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>508,000</u>	<u>46,000</u>	<u>533,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	300,000		315,000
A119	ASSISTANT	(BPS-16)	1	1	208,000	46,000	218,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>416,000</u></b>	<b><u>579,000</u></b>	<b><u>608,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>416,000</u>	<u>579,000</u>	<u>608,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	151,000	579,000	208,000
C089	CHOWKIDAR	(BPS-02)	2	2	138,000		300,000
N003	NAIB QASID	(BPS-02)	1	1	127,000		100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>634,000</u></b>	<b><u>419,000</u></b>	<b><u>658,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>634,000</u></b>	<b><u>419,000</u></b>	<b><u>658,000</u></b>
A01202	House Rent Allowance				18,000	55,000	18,000
A01203	Conveyance Allowance				23,000	93,000	23,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				18,000	38,000	18,000
A0121T	Adhoc Relief Allowance 2013				32,000	2,000	
A0122C	Adhoc Relief Allowance - 2015				4,000		
A0122M	Adhoc Relief Allowance 2016				11,000	5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	25,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				19,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018				70,000	6,000	
A0123P	Ad-hoc Relief A 2019				20,000	6,000	
A0123X	Adhoc Relief Allowance-2020				14,000	5,000	
A0124F	Adhoc Relief Allowance-2021				23,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022					54,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>TQ0072 DISTRICT OFFICER SPORTS</b>					
A0124S Differential Allowance				118,000	124,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>518,000</b></u>	<u><b>518,000</b></u>	<u><b>546,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			4,000	4,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>24,000</b></u>
A03402 Rent for Office Building			22,000	22,000	24,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>474,000</b></u>	<u><b>474,000</b></u>	<u><b>500,000</b></u>
A03901 Stationery			16,000	16,000	17,000
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			59,000	59,000	65,000
A03970 Others			<u>383,000</u>	<u>383,000</u>	<u>402,000</u>
1 Others			383,000	383,000	402,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>162,000</b></u>	<u><b>162,000</b></u>	<u><b>170,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>81,000</b></u>	<u><b>81,000</b></u>	<u><b>85,000</b></u>
A13101 Machinery and Equipment			81,000	81,000	85,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>81,000</b></u>	<u><b>81,000</b></u>	<u><b>85,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>				
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>				
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>				
<b>081102</b>	<b>YOUTH AFFAIRS</b>				
<b>TQ0072</b>	<b>DISTRICT OFFICER SPORTS</b>				
A13201 Furniture and Fixture			81,000	81,000	85,000
<b>DISTRICT OFFICER SPORTS</b>			<b>2,238,000</b>	<b>1,724,000</b>	<b>2,515,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102</b>	<b>YOUTH AFFAIRS</b>					
<b>TX0102</b>	<b>DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS THATTA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,559,000</u></b>	<b><u>603,000</u></b>	<b><u>1,561,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>935,000</u></b>	<b><u>411,000</u></b>	<b><u>982,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>518,000</u></b>	<b><u>46,000</u></b>	<b><u>544,000</u></b>
A01101	Total Basic Pay Of Officer		2	<u>518,000</u>	<u>46,000</u>	<u>544,000</u>
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1	260,000		273,000
A119	ASSISTANT	(BPS-16)	1	258,000	46,000	271,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>417,000</u></b>	<b><u>365,000</u></b>	<b><u>438,000</u></b>
A01151	Total Basic Pay Other Staff		3	<u>417,000</u>	<u>357,000</u>	<u>438,000</u>
S053	SENIOR CLERK	(BPS-14)	1	163,000	357,000	172,000
C089	CHOWKIDAR	(BPS-02)	1	127,000		133,000
N003	NAIB QASID	(BPS-02)	1	127,000		133,000
A01152	Personal pay				8,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>624,000</u></b>	<b><u>192,000</u></b>	<b><u>579,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>624,000</u></b>	<b><u>192,000</u></b>	<b><u>579,000</u></b>
A01202	House Rent Allowance			18,000	19,000	18,000
A01203	Conveyance Allowance			23,000	24,000	23,000
A01207	Washing Allowance			2,000		2,000
A0120D	Integrated Allowance				11,000	
A01217	Medical Allowance			18,000	17,000	18,000
A0121T	Adhoc Relief Allowance 2013			6,000		
A0122C	Adhoc Relief Allowance - 2015			4,000		
A0122M	Adhoc Relief Allowance 2016			19,000		
A0122Y	Ad-hoc Relief Allowance 2017			38,000		
A0123G	Ad-hoc Relief Allowance-2018			25,000		
A0123P	Ad-hoc Relief A 2019			40,000		
A0123X	Adhoc Relief Allowance-2020			26,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>TX0102 DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS THATTA</b>					
A0124F Adhoc Relief Allowance-2021			50,000		
A0124R Ad-Hoc Relief Allowance-2022				37,000	39,000
A0124S Differential Allowance				84,000	88,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>86,000</b></u>	<u><b>86,000</b></u>	<u><b>93,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>21,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			17,000	17,000	18,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>37,000</b></u>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	22,000
<b>A039 TOTAL GENERAL</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>35,000</b></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			18,000	18,000	19,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1 Others			6,000	6,000	6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>25,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>13,000</b></u>
A13001 Transport			12,000	12,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13101 Machinery and Equipment			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>TX0102 DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS THATTA</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS THATTA</b>			<b>1,669,000</b>	<b>713,000</b>	<b>1,679,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081102</b>	<b>YOUTH AFFAIRS</b>						
<b>UT0070</b>	<b>DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS UMERKOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,040,000</u></b>	<b><u>764,000</u></b>	<b><u>2,031,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>1,218,000</u></b>	<b><u>466,000</u></b>	<b><u>1,279,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>797,000</u></b>	<b><u>466,000</u></b>	<b><u>837,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>797,000</u>	<u>466,000</u>	<u>837,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	607,000		637,000
A119	ASSISTANT	(BPS-16)	1	1	190,000	466,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>421,000</u></b>		<b><u>442,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>421,000</u>		<u>442,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	144,000		151,000
C089	CHOWKIDAR	(BPS-02)	2	2	150,000		158,000
N003	NAIB QASID	(BPS-02)	1	1	127,000		133,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>822,000</u></b>	<b><u>298,000</u></b>	<b><u>752,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>806,000</u></b>	<b><u>282,000</u></b>	<b><u>736,000</u></b>
A01202	House Rent Allowance				56,000	39,000	56,000
A01203	Conveyance Allowance				105,000	71,000	105,000
A01207	Washing Allowance				3,000		3,000
A01217	Medical Allowance				40,000	21,000	40,000
A0122M	Adhoc Relief Allowance 2016				167,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				70,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022					43,000	45,000
A0124S	Differential Allowance					91,000	96,000
A01270	Others				<u>355,000</u>		<u>391,000</u>
1	Other				355,000		391,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102 YOUTH AFFAIRS</b>					
<b>UT0070 DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS UMERKOT</b>					
A01274 Medical Charges			16,000	16,000	16,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>467,000</u></b>	<b><u>467,000</u></b>	<b><u>522,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			25,000	25,000	26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>139,000</u></b>
A03805 Travelling Allowance			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			95,000	95,000	124,000
<b>A039 TOTAL GENERAL</b>			<b><u>327,000</u></b>	<b><u>327,000</u></b>	<b><u>352,000</u></b>
A03901 Stationery			16,000	16,000	17,000
A03905 Newspapers Periodicals and Books			16,000	16,000	17,000
A03906 Uniforms and Protective Clothing			16,000	16,000	17,000
A03942 Cost of Other Stores			146,000	146,000	161,000
A03970 Others			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
1 Others			133,000	133,000	140,000
<b>DISTRICT OFFICER SPORTS &amp; YOUTH AFFAIRS UMERKOT</b>			<b>2,507,000</b>	<b>1,231,000</b>	<b>2,553,000</b>

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**081104 GRANTS TO SPORTS ORGANISATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081104 GRANTS TO SPORTS ORGANISATIONS</b>					
<b>KQ0701 NATIONAL GAMES</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270 To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1 Others			10,000,000	10,000,000	10,000,000
<b>NATIONAL GAMES</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081104 GRANTS TO SPORTS ORGANISATIONS</b>					
<b>KQ0702 SINDH GAMES</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>150,000,000</u>		<u>150,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>150,000,000</u>		<u>150,000,000</u>
A05270 To Others			<u>150,000,000</u>		<u>150,000,000</u>
1 Others			150,000,000		150,000,000
<b>SINDH GAMES</b>			<b>150,000,000</b>		<b>150,000,000</b>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081104 GRANTS TO SPORTS ORGANISATIONS</b>					
<b>KQ0703 ACTIVITIES OF SINDH SPORTS BOARD</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,000,000</u>	<u>75,000,000</u>	<u>50,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>50,000,000</u>	<u>75,000,000</u>	<u>50,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>75,000,000</u>	<u>50,000,000</u>
1 Others			50,000,000	75,000,000	50,000,000
<b>ACTIVITIES OF SINDH SPORTS BOARD</b>			<b>50,000,000</b>	<b>75,000,000</b>	<b>50,000,000</b>

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**081104 GRANTS TO SPORTS ORGANISATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081104 GRANTS TO SPORTS ORGANISATIONS</b>					
<b>KQ0704 GRANT FOR SPORTS ASSOCIATIONS</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,000,000</u>	<u>75,000,000</u>	<u>50,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>50,000,000</u>	<u>75,000,000</u>	<u>50,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>75,000,000</u>	<u>50,000,000</u>
1 Others			50,000,000	75,000,000	50,000,000
<b>GRANT FOR SPORTS ASSOCIATIONS</b>			<b>50,000,000</b>	<b>75,000,000</b>	<b>50,000,000</b>

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**081104 GRANTS TO SPORTS ORGANISATIONS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081104 GRANTS TO SPORTS ORGANISATIONS</b>					
<b>KQ0705 GRANTS FOR SPORTS ACTIVITIES</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000,000</u>	<u>594,974,000</u>	<u>300,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000,000</u>	<u>594,974,000</u>	<u>300,000,000</u>
A05270 To Others			<u>300,000,000</u>	<u>594,974,000</u>	<u>300,000,000</u>
1 Others			300,000,000	594,974,000	300,000,000
<b>GRANTS FOR SPORTS ACTIVITIES</b>			<b>300,000,000</b>	<b>594,974,000</b>	<b>300,000,000</b>

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**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081105</b>	<b>ADMINISTRATION</b>						
<b>KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,591,000</u></b>	<b><u>85,806,000</u></b>	<b><u>91,403,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>71</b>	<b>73</b>	<b><u>25,643,000</u></b>	<b><u>28,664,000</u></b>	<b><u>30,364,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>28</b>	<b><u>16,756,000</u></b>	<b><u>20,256,000</u></b>	<b><u>21,033,000</u></b>
A01101	Total Basic Pay Of Officer		26	28	<u>16,459,000</u>	<u>19,749,000</u>	<u>20,736,000</u>
S018	SECRETARY	(BPS-20)	2	2	1,907,000		2,002,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,067,000		1,120,000
D062	DEPUTY SECRETARY	(BPS-18)	3	3	1,802,000		1,892,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	1,067,000		1,120,000
P103	PRIVATE SECRETARY	(BPS-17)	2	4	1,381,000		4,906,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	1,067,000		1,120,000
S033	SECTION OFFICER	(BPS-17)	6	6	3,062,000		3,215,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,067,000		1,120,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	3	3	1,380,000		1,449,000
A119	ASSISTANT	(BPS-16)	4	4	1,592,000	19,749,000	1,672,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	1,067,000		1,120,000
A01102	Personal pay				67,000	443,000	67,000
A01103	Special pay				181,000	64,000	181,000
A01105	Qualification Pay				49,000		49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>45</b>	<b>45</b>	<b><u>8,887,000</u></b>	<b><u>8,408,000</u></b>	<b><u>9,331,000</u></b>
A01151	Total Basic Pay Other Staff		45	45	<u>8,878,000</u>	<u>8,408,000</u>	<u>9,322,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	542,000	8,408,000	569,000
S181	STENOGRAPHER	(BPS-14)	7	7	1,277,000		1,341,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	752,000		790,000
J053	JUNIOR CLERK	(BPS-11)	11	11	2,182,000		2,291,000
D161	DRIVER	(BPS-05)	1	1	366,000		384,000

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**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081105</b>	<b>ADMINISTRATION</b>						
<b>QK0710</b>	<b>SPORT DEPARTMENT SECRETARIAT KARACHI</b>						
D111	DESPATCH RIDER	(BPS-04)	2	2	542,000		569,000
D161	DRIVER	(BPS-04)	6	6	909,000		954,000
Q001	QASID	(BPS-02)	1	1	437,000		459,000
N003	NAIB QASID	(BPS-01)	8	8	1,014,000		1,065,000
S008	SANITARY WORKER	(BPS-01)	3	3	857,000		900,000
A01152	Personal pay				8,000		8,000
A01153	Special pay				1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>61,948,000</u></b>	<b><u>57,142,000</u></b>	<b><u>61,039,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>55,904,000</u></b>	<b><u>49,077,000</u></b>	<b><u>52,995,000</u></b>
A01201	Senior Post Allowance				23,000	34,000	23,000
A01202	House Rent Allowance				1,881,000	2,484,000	1,881,000
A01203	Conveyance Allowance				1,282,000	1,522,000	1,282,000
A01207	Washing Allowance				2,000	6,000	2,000
A0120D	Integrated Allowance				19,000	23,000	19,000
A01216	Qualification Allowance				10,000	12,000	10,000
A01217	Medical Allowance				803,000	891,000	803,000
A0121T	Adhoc Relief Allowance 2013				75,000	1,000	
A0121Z	Adhoc Relief Allowance - 2014					2,000	
A01224	Entertainment Allowance				15,000	27,000	15,000
A01228	Orderly Allowance				350,000	685,000	350,000
A0122C	Adhoc Relief Allowance - 2015				256,000	11,000	
A0122L	Mobile Phone Allowance				2,000		2,000
A0122M	Adhoc Relief Allowance 2016				1,284,000	62,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,490,000	159,000	
A01235	Secretariat Allowance				8,381,000	9,481,000	8,381,000
A01239	Special Allowance				40,000	38,000	40,000
A0123E	Executive Allowance				23,000,000	17,855,000	24,150,000
A0123G	Ad-hoc Relief Allowance-2018				1,756,000	104,000	
A0123P	Ad-hoc Relief A 2019				2,729,000	151,000	
A0123X	Adhoc Relief Allowance-2020				1,117,000	70,000	
A01241	Utility allowance for electricity				4,523,000	6,540,000	4,523,000
A0124F	Adhoc Relief Allowance-2021				3,609,000	164,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,773,000	2,912,000
A0124S	Differential Allowance					5,960,000	6,258,000

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**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI</b>					
A01250 Incentive Allowance			1,389,000		1,389,000
A01269 Basic Science Allowance				22,000	
A01270 Others			<u>868,000</u>		<u>955,000</u>
1 Other			868,000		955,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,044,000</u></b>	<b><u>8,065,000</u></b>	<b><u>8,044,000</u></b>
A01271 Overtime Allowance			150,000	78,000	150,000
A01273 Honoraria			3,000,000	5,000,000	5,000,000
A01274 Medical Charges			2,798,000	2,500,000	2,798,000
A01290 land Revenue Collector's Allowance				328,000	
A01299 Others			<u>96,000</u>	<u>159,000</u>	<u>96,000</u>
1 Others				159,000	96,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>21,288,000</u></b>	<b><u>21,475,000</u></b>	<b><u>24,056,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,276,000</u></b>	<b><u>1,026,000</u></b>	<b><u>1,340,000</u></b>
A03201 Postage and Telegraph			175,000	175,000	184,000
A03202 Telephone and Trunk call			1,101,000	651,000	1,156,000
A03204 Electronic Communication				200,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>2,171,000</u></b>	<b><u>638,000</u></b>	<b><u>2,388,000</u></b>
A03301 Gas			299,000	299,000	329,000
A03302 Water			339,000	339,000	373,000
A03303 Electricity			1,533,000		1,686,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>159,000</u></b>	<b><u>159,000</u></b>	<b><u>159,000</u></b>
A03407 Rates and Taxes			159,000	159,000	159,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,480,000</u></b>	<b><u>6,300,000</u></b>	<b><u>6,884,000</u></b>
A03805 Travelling Allowance			800,000	1,000,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,680,000	5,300,000	6,084,000

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**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>    KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>12,202,000</u></b>	<b><u>13,352,000</u></b>	<b><u>13,285,000</u></b>
A03901 Stationery			555,000	655,000	583,000
A03902 Printing and Publication				250,000	
A03903 Conference/Seminars/Workshops/Sympo			137,000	137,000	137,000
A03905 Newspapers Periodicals and Books			193,000	193,000	203,000
A03906 Uniforms and Protective Clothing			176,000	176,000	185,000
A03919 Payments to other for Service Rendered			<u>8,800,000</u>	<u>9,200,000</u>	<u>9,680,000</u>
1 Others			8,800,000	9,200,000	9,680,000
A03942 Cost of Other Stores			766,000	966,000	843,000
A03970 Others			<u>1,575,000</u>	<u>1,775,000</u>	<u>1,654,000</u>
1 Others			1,575,000	1,775,000	1,654,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>764,116,000</u></b>	<b><u>769,143,000</u></b>	<b><u>764,116,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>764,116,000</u></b>	<b><u>769,143,000</u></b>	<b><u>764,116,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			4,616,000	4,616,000	4,616,000
A05270 To Others			<u>759,500,000</u>	<u>764,527,000</u>	<u>759,500,000</u>
1 Others				5,027,000	
851 Thar Jeep Rally			100,000,000	100,000,000	100,000,000
859 Grant in Aid to PHF for Construction Abdul Sattar Edhi Hockey Stadium Karachi. (for two years 2022-23 & 2023-24)			422,500,000	422,500,000	422,500,000
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	

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**081105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081105 ADMINISTRATION</b>					
<b>KQ0710 SPORT DEPARTMENT SECRETARIAT KARACHI</b>					
A09501 Transport			<u>95,000</u>	<u>95,000</u>	
002 One Motorcycle 70cc			95,000		
1 Purchase of Transport				95,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,862,000</b></u>	<u><b>2,362,000</b></u>	<u><b>1,956,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,050,000</b></u>	<u><b>1,350,000</b></u>	<u><b>1,103,000</b></u>
A13001 Transport			1,050,000	1,350,000	1,103,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>511,000</b></u>	<u><b>611,000</b></u>	<u><b>537,000</b></u>
A13101 Machinery and Equipment			511,000	611,000	537,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>301,000</b></u>	<u><b>401,000</b></u>	<u><b>316,000</b></u>
A13201 Furniture and Fixture			301,000	401,000	316,000
<b>SPORT DEPARTMENT SECRETARIAT KARACHI</b>			<b>874,952,000</b>	<b>878,881,000</b>	<b>881,531,000</b>

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>KQ0709</b>	<b>SPORTS DEPARTMENT (ENGINEERING WING)</b>						
	<b>KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,658,000</u></b>	<b><u>20,521,000</u></b>	<b><u>29,075,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>	<b>56</b>	<b><u>12,441,000</u></b>	<b><u>10,750,000</u></b>	<b><u>13,063,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b><u>8,608,000</u></b>	<b><u>7,867,000</u></b>	<b><u>9,038,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>8,608,000</u>	<u>7,867,000</u>	<u>9,038,000</u>
C229	CHIEF ENGINEER / DG (TECH)	(BPS-20)	1	1	857,000		900,000
S238	SUPERINTENDENT ENGINEER	(BPS-19)	1	1	747,000		782,000
E060	EXECUTIVE ENGINEER	(BPS-18)	3	3	1,224,000		1,285,000
H139	HORTICULTURE PLANNING OFFICER	(BPS-18)	1	1	332,000		349,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	358,000		376,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	358,000		376,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	831,000		873,000
A481	ASSISTANT ENGINEER CIVIL	(BPS-17)	3	3	804,000		844,000
A483	ASSISTANT ENGINEER ELECTRICAL	(BPS-17)	1	1	332,000		349,000
A119	ASSISTANT	(BPS-16)	2	2	1,013,000	7,867,000	1,064,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	248,000		260,000
S222	SUB ENGINEER	(BPS-16)	3	3	752,000		790,000
S228	SUB-ENGINEER	(BPS-16)	3	3	752,000		790,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>33</b>	<b>33</b>	<b><u>3,833,000</u></b>	<b><u>2,883,000</u></b>	<b><u>4,025,000</u></b>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>3,833,000</u>	<u>2,883,000</u>	<u>4,025,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	227,000		238,000
S053	SENIOR CLERK	(BPS-14)				2,883,000	
H035	HEAD DRAFTSMAN	(BPS-13)	1	1	172,000		182,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	4	4	626,000		657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>KQ0709</b>	<b>SPORTS DEPARTMENT (ENGINEERING WING)</b>						
	<b>KARACHI</b>						
D150	DRAUGHTSMAN	(BPS-11)	2	2	227,000		238,000
J053	JUNIOR CLERK	(BPS-11)	5	5	454,000		477,000
S222	SUB ENGINEER	(BPS-11)	2	2	254,000		267,000
S259	SURVEYOR	(BPS-09)	1	1	227,000		238,000
T001	TRACER	(BPS-07)	1	1	122,000		128,000
E021	ELECTRICIAN	(BPS-05)	1	1	122,000		128,000
P061	PLUMBER	(BPS-05)	1	1	122,000		128,000
D111	DESPATCH RIDER	(BPS-04)	2	2	227,000		238,000
D161	DRIVER	(BPS-04)	5	5	400,000		420,000
C089	CHOWKIDAR	(BPS-01)	1	1	120,000		126,000
M022	MALHI	(BPS-01)	1	1	122,000		128,000
N003	NAIB QASID	(BPS-01)	4	4	295,000		310,000
S008	SANITARY WORKER	(BPS-01)	1	1	116,000		122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,217,000</u></b>	<b><u>9,771,000</u></b>	<b><u>16,012,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,577,000</u></b>	<b><u>8,331,000</u></b>	<b><u>14,572,000</u></b>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,086,000	963,000	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	306,000	365,000
A0121T	Adhoc Relief Allowance 2013				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		
A0122M	Adhoc Relief Allowance 2016				535,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,054,000		
A0123G	Ad-hoc Relief Allowance-2018				738,000		
A0123P	Ad-hoc Relief A 2019				1,162,000		
A0123X	Adhoc Relief Allowance-2020				504,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>KQ0709 SPORTS DEPARTMENT (ENGINEERING WING) KARACHI</b>					
A01241 Utility allowance for electricity			8,225,000	2,664,000	8,225,000
A0124F Adhoc Relief Allowance-2021			1,443,000		
A0124R Ad-Hoc Relief Allowance-2022				1,067,000	1,120,000
A0124S Differential Allowance				2,295,000	2,410,000
A01270 Others			<u>355,000</u>		<u>391,000</u>
1 Other			355,000		391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>640,000</b></u>	<u><b>1,440,000</b></u>	<u><b>1,440,000</b></u>
A01273 Honoraria			400,000	1,200,000	1,200,000
A01274 Medical Charges			240,000	240,000	240,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>9,110,000</b></u>	<u><b>11,610,000</b></u>	<u><b>10,137,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>32,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			15,000	15,000	16,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,305,000</b></u>	<u><b>1,305,000</b></u>	<u><b>1,436,000</b></u>
A03303 Electricity			1,305,000	1,305,000	1,436,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>6,600,000</b></u>	<u><b>6,600,000</b></u>	<u><b>7,260,000</b></u>
A03402 Rent for Office Building			6,600,000	6,600,000	7,260,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>999,000</b></u>	<u><b>3,350,000</b></u>	<u><b>1,224,000</b></u>
A03805 Travelling Allowance			250,000	350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			749,000	3,000,000	974,000
<b>A039 TOTAL GENERAL</b>			<u><b>176,000</b></u>	<u><b>325,000</b></u>	<u><b>185,000</b></u>
A03901 Stationery			59,000	59,000	62,000
A03906 Uniforms and Protective Clothing			53,000	53,000	56,000

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>08 RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>KQ0709 SPORTS DEPARTMENT (ENGINEERING WING) KARACHI</b>					
A03970 Others			<u>64,000</u>	<u>213,000</u>	<u>67,000</u>
1 Others			64,000	213,000	67,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>348,000</b></u>	<u><b>348,000</b></u>	<u><b>72,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>133,000</b></u>	<u><b>133,000</b></u>	
A09201 Hardware			<u>133,000</u>	<u>133,000</u>	
024 One Computer with all accessories			133,000		
1 Hardware				133,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>95,000</b></u>	<u><b>95,000</b></u>	
A09501 Transport			<u>95,000</u>	<u>95,000</u>	
002 One Motorcycle 70cc			95,000		
1 Purchase of Transport				95,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>72,000</b></u>
A09601 Plant and Machinery			<u>120,000</u>	<u>120,000</u>	<u>72,000</u>
01D Two Water Dispensors					72,000
1 Purchase of Plant and Machinery				120,000	
799 One Split AC 1.5 ton			120,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>24,173,000</b></u>	<u><b>24,173,000</b></u>	<u><b>24,182,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>83,000</b></u>	<u><b>83,000</b></u>	<u><b>87,000</b></u>
A13001 Transport			83,000	83,000	87,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>56,000</b></u>	<u><b>56,000</b></u>	<u><b>59,000</b></u>
A13101 Machinery and Equipment			56,000	56,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL &amp; CULTURAL SERVICES</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120</b>	<b>OTHERS</b>					
<b>KQ0709</b>	<b>SPORTS DEPARTMENT (ENGINEERING WING) KARACHI</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>34,000</b></u>	<u><b>34,000</b></u>	<u><b>36,000</b></u>
A13201	Furniture and Fixture			34,000	34,000	36,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>24,000,000</b></u>	<u><b>24,000,000</b></u>	<u><b>24,000,000</b></u>
A13370	Others			<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
1	Others			24,000,000	24,000,000	24,000,000
<b>SPORTS DEPARTMENT (ENGINEERING WING) KARACHI</b>				<b>63,289,000</b>	<b>56,652,000</b>	<b>63,466,000</b>