

Volume - III
SC21145

Budget

2024-25

SPORTS & YOUTH AFFAIRS



Finance Department
Government of Sindh

2024-25

SC21145 (145)
Sports & Youth Affairs
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karachi	290	1,702,800,000	1,689,706,000	178,941,000	1,143,371,000	1,322,312,000
Benazirabad	41	10,429,000	8,053,000	8,821,000	4,610,000	13,431,000
Hyderabad	36	20,518,000	16,452,000	13,359,000	14,217,000	27,576,000
Larkana	28	13,640,000	9,203,000	10,427,000	5,464,000	15,891,000
Sukkur	26	15,306,000	15,571,000	14,069,000	4,642,000	18,711,000
Mirpurkhas	18	7,278,000	6,966,000	7,592,000	2,144,000	9,736,000
Kashmore	14	5,002,000	5,317,000	6,105,000	206,000	6,311,000
Shahdad Kot - Kamber	13	2,545,000	2,091,000	2,907,000	410,000	3,317,000
Jacobabad	9	3,661,000	3,812,000	4,764,000	196,000	4,960,000
Badin	8	4,227,000	4,367,000	3,984,000	1,436,000	5,420,000
Dadu	8	3,534,000	4,708,000	4,246,000	371,000	4,617,000
Jamshoro	8	2,227,000	1,827,000	2,606,000	281,000	2,887,000
Nausheroferoze	8	1,781,000	3,017,000	2,930,000	176,000	3,106,000
Shikarpur	8	3,435,000	4,198,000	4,536,000	172,000	4,708,000
Ghotki	7	2,799,000	2,911,000	1,795,000	1,381,000	3,176,000
Khairpur	7	6,215,000	7,954,000	3,901,000	3,672,000	7,573,000
Sanghar	7	2,895,000	3,757,000	3,881,000	228,000	4,109,000
Tharparkar@Mithi	7	3,422,000	3,572,000	3,079,000	1,344,000	4,423,000
Umerkot	6	2,553,000	3,089,000	2,895,000	693,000	3,588,000
Tando Muhammad Khan	6	2,307,000	3,555,000	2,876,000	370,000	3,246,000
Tando Allahyar	6	2,515,000	3,351,000	2,399,000	886,000	3,285,000
Sujawal	6	3,289,000	2,005,000	3,219,000	697,000	3,916,000
Matiali	6	2,051,000	1,961,000	2,490,000	432,000	2,922,000
Thatta	5	1,679,000	1,874,000	2,249,000	255,000	2,504,000
TOTAL	578	1,826,108,000	1,809,317,000	294,071,000	1,187,654,000	1,481,725,000

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	Rs
Charged:	0
Voted:	1,481,725,000
Total:	1,481,725,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081102 YOUTH AFFAIRS	321,111,000	317,709,000	368,757,000
081104 GRANTS TO SPORTS ORGANISATIONS	560,000,000	554,255,000	560,000,000
081105 ADMINISTRATION	881,531,000	877,118,000	488,681,000
081120 OTHERS	63,466,000	60,235,000	64,287,000
TOTAL	1,826,108,000	1,809,317,000	1,481,725,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HB0294	DIRECTORATE OF SPORTS HYDERABAD	6,908,000	6,695,000	11,832,000
KQ0701	NATIONAL GAMES	10,000,000	10,000,000	10,000,000
KQ0702	SINDH GAMES	150,000,000	150,000,000	150,000,000
KQ0703	ACTIVITIES OF SINDH SPORTS BOARD	50,000,000	50,000,000	50,000,000
KQ0704	GRANT FOR SPORTS ASSOCIATIONS	50,000,000	50,000,000	50,000,000
KQ0705	GRANTS FOR SPORTS ACTIVITIES	300,000,000	294,255,000	300,000,000
KQ0706	DIRECTORATE OF SPORTS	43,571,000	43,878,000	51,171,000
KQ0708	DIRECTORATE OF YOUTH AFFAIRS	133,846,000	133,806,000	138,121,000
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING) KARACHI	63,466,000	60,235,000	64,287,000
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI	881,531,000	877,118,000	488,681,000
LN0147	DIRECTORATE OF SPORTS LARKANA	6,178,000	4,991,000	7,568,000
MP0143	DIRECTORATE OF SPORTS MIRPURKHAS	4,467,000	3,842,000	5,736,000
SB0124	DIRECTORATE OF SPORTS NAWABSHAH	3,022,000	1,277,000	4,237,000
SL0015	DISTRICT OFFICER SPORTS SUJAWAL THATTA	3,289,000	2,005,000	3,916,000
SY0159	DIRECTORATE OF SPORTS SUKKUR	6,303,000	8,187,000	8,456,000
BI0136	DISTRICT OFFICER SPORTS BADIN	4,227,000	4,367,000	5,420,000
DD0097	DISTRICT OFFICER (SPORTS) DADU	3,534,000	4,708,000	4,617,000
GO0077	DO SPORTS & CULTURE CDD	2,799,000	2,911,000	3,176,000
HB0295	DISTRICT OFFICER SPORTS & CULTURE	13,610,000	9,757,000	15,744,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
JK0083	SPORTS & RECREATIONAL FACILITIES	3,661,000	3,812,000	4,960,000
JO0086	DISTRICT OFFICER SPORTS AND YOUTH	2,227,000	1,827,000	2,887,000
KK0063	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE	5,002,000	5,317,000	6,311,000
KQ0711	DISTRICT OFFICER SPORTS KORANGI KARACHI	4,110,000	3,367,000	4,209,000
KQ0712	DISTRICT SPORTS OFFICER KARACHI (EAST)	3,418,000	3,403,000	3,460,000
KQ0713	DISTRICT SPORTS OFFICER KARACHI (WEST)	3,193,000	3,424,000	3,185,000
KQ0714	DISTRICT SPORTS OFFICER KARACHI (SOUTH)	3,153,000	3,924,000	3,187,000
KQ0715	DISTRICT SPORTS OFFICER KARACHI (CENTRAL)	3,048,000	2,660,000	2,773,000
KQ0716	DISTRICT SPORTS OFFICER KARACHI (MALIR)	3,464,000	3,636,000	3,238,000
KX0116	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR	6,215,000	7,954,000	7,573,000
LN0148	DISTRICT SPORTS & CULTURE LARKANA	835,000		874,000
LN0149	DO SPORTS & CULTURE LARKANA	6,627,000	4,212,000	7,449,000
MP0142	DISTRICT OFFICER SPORTS MIRPURKHAS	2,811,000	3,124,000	4,000,000
MX0074	DO SPORTS & CULTURE	3,422,000	3,572,000	4,423,000
MY0077	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI	2,051,000	1,961,000	2,922,000
NX0084	DISTRICT SPORTS OFFICER NAUSHERO FEROZE	1,781,000	3,017,000	3,106,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
QS0081	DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT	2,545,000	2,091,000	3,317,000
SB0125	DISTRICT OFFICER (SPORTS)	7,407,000	6,776,000	9,194,000
SN0097	SPORTS & YOUTH AFFAIRS SANGHAR	2,895,000	3,757,000	4,109,000
SQ0087	DISTRICT OFFICER SPORTS	3,435,000	4,198,000	4,708,000
SY0160	DISTRICT OFF SPORTS 7 CULTURE CDD	9,003,000	7,384,000	10,255,000
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN	2,307,000	3,555,000	3,246,000
TQ0072	DISTRICT OFFICER SPORTS	2,515,000	3,351,000	3,285,000
TX0102	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA	1,679,000	1,874,000	2,504,000
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT	2,553,000	3,089,000	3,588,000
TOTAL		1,826,108,000	1,809,317,000	1,481,725,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>262,951,000</u>	<u>244,164,000</u>	<u>294,071,000</u>
A011	PAY	<u>138,463,000</u>	<u>106,475,000</u>	<u>139,019,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>73,200,000</u>	<u>60,728,000</u>	<u>73,538,000</u>
A01101	Basic Pay Of Officer	72,875,000	60,142,000	71,875,000
A01102	Personal pay	95,000	538,000	566,000
A01103	Special pay	181,000	48,000	48,000
A01105	Qualification Pay	49,000		49,000
A01106	Pay of contract officer			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>65,263,000</u>	<u>45,747,000</u>	<u>65,481,000</u>
A01151	Basic Pay Other Staff	65,126,000	45,417,000	65,126,000
A01152	Personal pay	136,000	330,000	354,000
A01153	Special pay	1,000		1,000
A012	ALLOWANCES	<u>124,488,000</u>	<u>137,689,000</u>	<u>155,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>109,891,000</u>	<u>117,734,000</u>	<u>139,907,000</u>
A01201	Senior Post Allowance	52,000	47,000	60,000
A01202	House Rent Allowance	7,266,000	8,981,000	9,053,000
A01203	Conveyance Allowance	6,344,000	8,421,000	8,505,000
A01207	Washing Allowance	95,000	42,000	92,000
A0120D	Integrated Allowance	198,000	202,000	281,000
A01216	Qualification Allowance	10,000		10,000
A01217	Medical Allowance	3,539,000	3,749,000	3,788,000
A01224	Entertainment Allowance	25,000	33,000	35,000
A01226	Computer Allowance	27,000	38,000	38,000
A01228	Orderly Allowance	525,000	938,000	938,000
A0122L	Mobile Phone Allowance	2,000		2,000
A0122N	Special Conveyance Allowance to Disbalded Employees	157,000	453,000	453,000
A01233	Unattractive Area Allowance	25,000	76,000	76,000
A01235	Secretariat Allowance	8,381,000	7,959,000	8,357,000
A01236	Deputation Allowance		317,000	317,000
A01237	Design Allowance	26,000	25,000	25,000
A01238	Charge Allowance	91,000		91,000
A01239	Special Allowance	613,000	38,000	611,000
A0123E	Executive Allowance	24,150,000	11,944,000	12,541,000
A01241	Utility allowance for electricity	12,748,000	8,864,000	8,864,000
A01243	Special Travelling Allowance		238,000	238,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Ad-Hoc Relief Allowance-2022	9,122,000	10,235,000	10,283,000
A0124S	Differential Allowance	19,684,000	21,861,000	21,964,000
A0124X	Adhoc Relief Allowance 2023		33,273,000	34,935,000
A01250	Incentive Allowance	1,389,000		1,389,000
A01270	Others	15,422,000		16,961,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,597,000</u>	<u>19,955,000</u>	<u>15,145,000</u>
A01271	Overtime Allowance	150,000	66,000	66,000
A01273	Honoraria	8,400,000	12,000,000	8,400,000
A01274	Medical Charges	5,946,000	7,752,000	6,542,000
A01299	Others	101,000	137,000	137,000
A03	TOTAL OPERATING EXPENSES	<u>93,459,000</u>	<u>90,952,000</u>	<u>106,597,000</u>
A032	COMMUNICATIONS	<u>3,022,000</u>	<u>2,822,000</u>	<u>3,175,000</u>
A03201	Postage and Telegraph	505,000	505,000	531,000
A03202	Telephone and Trunk call	2,362,000	1,912,000	2,481,000
A03204	Electronic Communication	155,000	405,000	163,000
A033	UTILITIES	<u>16,980,000</u>	<u>1,095,000</u>	<u>18,677,000</u>
A03301	Gas	638,000	638,000	702,000
A03302	Water	520,000	457,000	572,000
A03303	Electricity	15,822,000		17,403,000
A034	OCCUPANCY COSTS	<u>10,253,000</u>	<u>7,625,000</u>	<u>11,262,000</u>
A03402	Rent for Office Building	9,912,000	7,284,000	10,903,000
A03407	Rates and Taxes	341,000	341,000	359,000
A038	TRAVEL & TRANSPORTATION	<u>14,196,000</u>	<u>21,519,000</u>	<u>16,660,000</u>
A03805	Travelling Allowance	2,030,000	4,055,000	2,280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	12,166,000	17,464,000	14,380,000
A039	GENERAL	<u>49,008,000</u>	<u>57,891,000</u>	<u>56,823,000</u>
A03901	Stationery	1,636,000	2,411,000	1,755,000
A03902	Printing and Publication	310,000	2,080,000	310,000
A03903	Conference/Seminars/Workshops/	137,000	137,000	137,000
A03905	Newspapers Periodicals and Books	860,000	1,590,000	900,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	751,000	1,219,000	790,000
A03907	Advertising & Publicity	37,000	37,000	37,000
A03918	Exhibitions Fairs and other National Celebrations	83,000	83,000	87,000
A03919	Payments to other for Service Rendered	32,372,000	37,512,000	39,183,000
A03942	Cost of Other Stores	3,125,000	3,125,000	3,438,000
A03970	Others	9,697,000	9,697,000	10,186,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,435,070,000</u>	<u>1,435,071,000</u>	<u>1,043,428,000</u>
A052	GRANTS-DOMESTIC	<u>1,435,070,000</u>	<u>1,435,071,000</u>	<u>1,043,428,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,570,000	8,570,000	9,428,000
A05270	To Others	1,426,500,000	1,426,501,000	1,034,000,000
A09	TOTAL PHYSICAL ASSETS	<u>5,457,000</u>	<u>5,457,000</u>	<u>8,185,000</u>
A092	COMPUTER EQUIPMENT	<u>1,344,000</u>	<u>1,344,000</u>	<u>1,680,000</u>
A09201	Hardware	1,344,000	1,344,000	1,680,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,513,000</u>	<u>3,513,000</u>	<u>4,705,000</u>
A09601	Plant and Machinery	3,513,000	3,513,000	4,705,000
A097	PURCHASE FURNITURE & FIXTURE	<u>600,000</u>	<u>600,000</u>	<u>1,800,000</u>
A09701	Furniture and fixtures	600,000	600,000	1,800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,171,000</u>	<u>33,673,000</u>	<u>29,444,000</u>
A130	TRANSPORT	<u>2,267,000</u>	<u>3,614,000</u>	<u>2,388,000</u>
A13001	Transport	2,267,000	3,614,000	2,388,000
A131	MACHINERY AND EQUIPMENT	<u>1,448,000</u>	<u>3,026,000</u>	<u>1,524,000</u>
A13101	Machinery and Equipment	1,448,000	3,026,000	1,524,000
A132	FURNITURE AND FIXTURE	<u>1,436,000</u>	<u>3,013,000</u>	<u>1,512,000</u>
A13201	Furniture and Fixture	1,436,000	3,013,000	1,512,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
A13370	Others	24,000,000	24,000,000	24,000,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware	12,000	12,000	12,000
A13702	Software	4,000	4,000	4,000
A13703	I.T. Equipment	4,000	4,000	4,000
NET TOTAL		1,826,108,000	1,809,317,000	1,481,725,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	80			80	11,587,000
02	120			120	15,463,000
04	41			41	5,080,000
05	6			6	1,451,000
07	3			3	760,000
09	8			8	1,477,000
11	74			74	14,247,000
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	79			79	35,102,000
18	16			16	8,041,000
19	4			4	3,291,000
20	3			3	2,902,000
(Special)	1			1	1,000,000
TOTAL	578			578	138,001,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
HB0294	DIRECTORATE OF SPORTS HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,295,000</u>	<u>3,134,000</u>	<u>4,933,000</u>
A011	TOTAL PAY		11	11	<u>3,055,000</u>	<u>1,725,000</u>	<u>3,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,192,000</u>	<u>736,000</u>	<u>1,192,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,192,000</u>	<u>736,000</u>	<u>1,192,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	492,000		492,000
S236	SUPERINTENDENT	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)	1	1	300,000	736,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,863,000</u>	<u>989,000</u>	<u>1,863,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,863,000</u>	<u>989,000</u>	<u>1,863,000</u>
S053	SENIOR CLERK	(BPS-14)				989,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	1,178,000		1,178,000
N003	NAIB QASID	(BPS-02)	1	1	117,000		117,000
S008	SANITARY WORKER	(BPS-02)	1	1	117,000		117,000
C089	CHOWKIDAR	(BPS-01)	2	2	217,000		217,000
M022	MALHI	(BPS-01)	1	1	117,000		117,000
N003	NAIB QASID	(BPS-01)	1	1	117,000		117,000
A012	TOTAL ALLOWANCES				<u>1,240,000</u>	<u>1,409,000</u>	<u>1,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,240,000</u>	<u>1,409,000</u>	<u>1,878,000</u>
A01202	House Rent Allowance				84,000	138,000	138,000
A01203	Conveyance Allowance				63,000	138,000	138,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				19,000	48,000	48,000
A0124R	Ad-Hoc Relief Allowance-2022				232,000	165,000	165,000
A0124S	Differential Allowance				440,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023					561,000	589,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
HB0294	DIRECTORATE OF SPORTS HYDERABAD					
A01270	Others			<u>391,000</u>		<u>430,000</u>
1	Other			391,000		430,000
A03	TOTAL OPERATING EXPENSES			<u>1,463,000</u>	<u>1,961,000</u>	<u>5,161,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A03204	Electronic Communication			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>660,000</u>	<u>38,000</u>	<u>726,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			30,000	8,000	33,000
A03303	Electricity			600,000		660,000
A034	TOTAL OCCUPANCY COSTS			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03407	Rates and Taxes			61,000	61,000	64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>715,000</u>	<u>125,000</u>
A03805	Travelling Allowance			15,000	215,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	500,000	110,000
A039	TOTAL GENERAL			<u>542,000</u>	<u>1,062,000</u>	<u>4,156,000</u>
A03901	Stationery			50,000	150,000	53,000
A03902	Printing and Publication			50,000	350,000	50,000
A03905	Newspapers Periodicals and Books			20,000	120,000	21,000
A03906	Uniforms and Protective Clothing			30,000	50,000	32,000
A03919	Payments to other for Service Rendered			<u>242,000</u>	<u>242,000</u>	<u>3,840,000</u>
1	Payments to other for Service Rendered			242,000	242,000	3,840,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
HB0294	DIRECTORATE OF SPORTS HYDERABAD					
1	Others			100,000	100,000	105,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270	To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45	LUMPSUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS					<u>579,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>249,000</u>
A09601	Plant and Machinery					<u>249,000</u>
075	One Water Dispenser					72,000
086	One Split A.C 1.5 Ton					150,000
3FC	Three Ceiling Fans					27,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>600,000</u>	<u>159,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>53,000</u>
A13001	Transport			50,000	200,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
HB0294	DIRECTORATE OF SPORTS HYDERABAD					
A13101	Machinery and Equipment			50,000	200,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>53,000</u>
A13201	Furniture and Fixture			50,000	200,000	53,000
DIRECTORATE OF SPORTS HYDERABAD				6,908,000	6,695,000	11,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0706	DIRECTORATE OF SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,900,000</u>	<u>27,023,000</u>	<u>28,412,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>13,809,000</u>	<u>13,004,000</u>	<u>14,203,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>6,279,000</u>	<u>5,063,000</u>	<u>6,619,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>6,279,000</u>	<u>4,723,000</u>	<u>6,279,000</u>
D077	DIRECTOR (BPS-19)		1	1	621,000		621,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	624,000		624,000
A181	ASSISTANT DIRECTOR (BPS-17)		4	4	1,065,000		1,065,000
C125	COORDINATOR (BPS-17)		1	1	624,000		624,000
F020	FIELD OFFICER (BPS-17)		2	2	624,000		624,000
P103	PRIVATE SECRETARY (BPS-17)		1	1	249,000		249,000
S236	SUPERINTENDENT (BPS-17)		1	1	624,000		624,000
A119	ASSISTANT (BPS-16)		4	4	600,000	4,723,000	600,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	624,000		624,000
F020	FIELD OFFICER (BPS-16)		1	1	624,000		624,000
A01102	Personal pay					340,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>7,530,000</u>	<u>7,941,000</u>	<u>7,584,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>7,494,000</u>	<u>7,851,000</u>	<u>7,494,000</u>
S181	STENOGRAPHER (BPS-15)		2	2	403,000		403,000
S053	SENIOR CLERK (BPS-14)		3	3	999,000	7,851,000	999,000
D023	DATA ENTRY OPERATOR (BPS-12)		1	1	293,000		293,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	349,000		349,000
A020	ACCOUNTANT (BPS-11)		1	1	238,000		238,000
J053	JUNIOR CLERK (BPS-11)		4	4	778,000		778,000
S056	SENIOR CLERK / STORE KEEPER (BPS-11)		1	1	337,000		337,000

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					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0706	DIRECTORATE OF SPORTS						
E021	ELECTRICIAN	(BPS-07)	1	1	266,000		266,000
T095	TYPIST	(BPS-07)	1	1	366,000		366,000
L061	LIBRARY CLERK	(BPS-05)	1	1	266,000		266,000
D111	DESPATCH RIDER	(BPS-04)	1	1	266,000		266,000
D161	DRIVER	(BPS-04)	8	8	740,000		740,000
C089	CHOWKIDAR	(BPS-01)	2	2	238,000		238,000
M022	MALHI	(BPS-01)	1	1	238,000		238,000
N003	NAIB QASID	(BPS-01)	6	6	1,010,000		1,010,000
S008	SANITARY WORKER	(BPS-01)	4	4	707,000		707,000
A01152	Personal pay				36,000	90,000	90,000
A012	TOTAL ALLOWANCES				<u>9,091,000</u>	<u>14,019,000</u>	<u>14,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,674,000</u>	<u>10,906,000</u>	<u>11,675,000</u>
A01202	House Rent Allowance				1,086,000	1,127,000	1,127,000
A01203	Conveyance Allowance				821,000	942,000	942,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				40,000	56,000	56,000
A01217	Medical Allowance				498,000	445,000	445,000
A01224	Entertainment Allowance				2,000		2,000
A01226	Computer Allowance				15,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees				33,000	100,000	100,000
A01237	Design Allowance				26,000	25,000	25,000
A01239	Special Allowance				125,000		125,000
A0124R	Ad-Hoc Relief Allowance-2022				1,146,000	1,250,000	1,250,000
A0124S	Differential Allowance				2,487,000	2,705,000	2,705,000
A0124X	Adhoc Relief Allowance 2023					4,235,000	4,447,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,417,000</u>	<u>3,113,000</u>	<u>2,534,000</u>
A01273	Honoraria				1,200,000	1,500,000	1,200,000

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				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0706	DIRECTORATE OF SPORTS					
A01274	Medical Charges			1,212,000	1,612,000	1,333,000
A01299	Others			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			5,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>17,216,000</u>	<u>14,000,000</u>	<u>18,876,000</u>
A032	TOTAL COMMUNICATIONS			<u>237,000</u>	<u>237,000</u>	<u>249,000</u>
A03201	Postage and Telegraph			36,000	36,000	38,000
A03202	Telephone and Trunk call			201,000	201,000	211,000
A033	TOTAL UTILITIES			<u>3,073,000</u>		<u>3,380,000</u>
A03303	Electricity			3,073,000		3,380,000
A034	TOTAL OCCUPANCY COSTS			<u>1,043,000</u>		<u>1,147,000</u>
A03402	Rent for Office Building			1,043,000		1,147,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,931,000</u>	<u>2,531,000</u>	<u>2,102,000</u>
A03805	Travelling Allowance			225,000	425,000	225,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,706,000	2,106,000	1,877,000
A039	TOTAL GENERAL			<u>10,932,000</u>	<u>11,232,000</u>	<u>11,998,000</u>
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			30,000	230,000	30,000
A03905	Newspapers Periodicals and Books			75,000	75,000	79,000
A03906	Uniforms and Protective Clothing			75,000	175,000	79,000
A03919	Payments to other for Service Rendered			<u>10,285,000</u>	<u>10,285,000</u>	<u>11,314,000</u>
1	Payments to other for Service Rendered			10,285,000	10,285,000	11,314,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03970	Others			<u>295,000</u>	<u>295,000</u>	<u>310,000</u>
1	Others			295,000	295,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0706	DIRECTORATE OF SPORTS					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,117,000</u>	<u>2,517,000</u>	<u>3,329,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,117,000</u>	<u>2,517,000</u>	<u>3,329,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,117,000	1,517,000	2,329,000
A05270	To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45	LUMPSUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
086	One Split A.C 1.5 Ton					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>338,000</u>	<u>338,000</u>	<u>354,000</u>
A130	TOTAL TRANSPORT			<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A13001	Transport			168,000	168,000	176,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13201	Furniture and Fixture			85,000	85,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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				43,571,000	43,878,000	51,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0708	DIRECTORATE OF YOUTH AFFAIRS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,612,000</u>	<u>15,124,000</u>	<u>19,307,000</u>
A011	TOTAL PAY		61	61	<u>11,039,000</u>	<u>6,517,000</u>	<u>11,039,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>6,254,000</u>	<u>2,379,000</u>	<u>6,254,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>6,254,000</u>	<u>2,379,000</u>	<u>6,254,000</u>
D077	DIRECTOR (BPS-19)		1	1	768,000		768,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	1,010,000		1,010,000
A181	ASSISTANT DIRECTOR (BPS-17)		5	5	1,672,000		1,672,000
P157	PUBLIC RELATION OFFICER (BPS-17)		1	1	458,000		458,000
S236	SUPERINTENDENT (BPS-17)		1	1	183,000		183,000
A119	ASSISTANT (BPS-16)		5	5	900,000	2,379,000	900,000
F020	FIELD OFFICER (BPS-16)		4	4	763,000		763,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)		1	1	250,000		250,000
SU37	SR.COMPUTER OPERATOR (BPS-16)		1	1	250,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>4,785,000</u>	<u>4,138,000</u>	<u>4,785,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>4,785,000</u>	<u>4,138,000</u>	<u>4,785,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	590,000		590,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	128,000		128,000
S053	SENIOR CLERK (BPS-14)		3	3	639,000	4,138,000	639,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	155,000		155,000
J053	JUNIOR CLERK (BPS-11)		3	3	293,000		293,000
P032	PHOTOGRAPHER (BPS-09)		5	5	569,000		569,000
D111	DESPATCH RIDER (BPS-04)		5	5	503,000		503,000
D161	DRIVER (BPS-04)		3	3	128,000		128,000
P061	PLUMBER (BPS-04)		3	3	315,000		315,000
C089	CHOWKIDAR (BPS-01)		5	5	481,000		481,000

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					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0708	DIRECTORATE OF YOUTH AFFAIRS						
N003	NAIB QASID	(BPS-01)	5	5	481,000		481,000
S008	SANITARY WORKER	(BPS-01)	5	5	503,000		503,000
A012	TOTAL ALLOWANCES				<u>5,573,000</u>	<u>8,607,000</u>	<u>8,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,619,000</u>	<u>5,653,000</u>	<u>6,219,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				664,000	680,000	680,000
A01203	Conveyance Allowance				629,000	578,000	578,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				12,000	23,000	23,000
A01217	Medical Allowance				296,000	272,000	272,000
A01226	Computer Allowance				12,000	19,000	19,000
A01239	Special Allowance				448,000		448,000
A0124R	Ad-Hoc Relief Allowance-2022				476,000	619,000	619,000
A0124S	Differential Allowance				1,067,000	1,369,000	1,369,000
A0124X	Adhoc Relief Allowance 2023					2,092,000	2,197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,954,000</u>	<u>2,954,000</u>	<u>2,049,000</u>
A01273	Honoraria				1,000,000	2,000,000	1,000,000
A01274	Medical Charges				954,000	954,000	1,049,000
A03	TOTAL OPERATING EXPENSES				<u>14,697,000</u>	<u>16,145,000</u>	<u>16,108,000</u>
A032	TOTAL COMMUNICATIONS				<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A03201	Postage and Telegraph				21,000	21,000	22,000
A03202	Telephone and Trunk call				83,000	83,000	87,000
A033	TOTAL UTILITIES				<u>967,000</u>		<u>1,064,000</u>
A03303	Electricity				967,000		1,064,000
A034	TOTAL OCCUPANCY COSTS				<u>1,585,000</u>		<u>1,744,000</u>
A03402	Rent for Office Building				1,585,000		1,744,000

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				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>956,000</u>	<u>956,000</u>	<u>1,029,000</u>
A03805	Travelling Allowance			225,000	225,000	225,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			731,000	731,000	804,000
A039	TOTAL GENERAL			<u>11,085,000</u>	<u>15,085,000</u>	<u>12,162,000</u>
A03901	Stationery			68,000	68,000	71,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03919	Payments to other for Service Rendered			<u>10,285,000</u>	<u>14,285,000</u>	<u>11,314,000</u>
1	Payments to other for Service Rendered			10,285,000	14,285,000	11,314,000
A03942	Cost of Other Stores			155,000	155,000	171,000
A03970	Others			<u>531,000</u>	<u>531,000</u>	<u>558,000</u>
1	Others			531,000	531,000	558,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>101,837,000</u>	<u>101,837,000</u>	<u>102,021,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>101,837,000</u>	<u>101,837,000</u>	<u>102,021,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,837,000	1,837,000	2,021,000
A05270	To Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
1	Others			100,000,000	100,000,000	100,000,000
A09	TOTAL PHYSICAL ASSETS			<u>555,000</u>	<u>555,000</u>	<u>532,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>555,000</u>	<u>555,000</u>	<u>482,000</u>
A09601	Plant and Machinery			<u>555,000</u>	<u>555,000</u>	<u>482,000</u>
043	One Intercom System			20,000		
075	One Water Dispenser					72,000
1	Purchase of Plant and Machinery				555,000	
25X	One Steno Phone Set					40,000
772	One Water motor			35,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
799	One Split AC 1.5 ton					150,000
D23	One Microwave oven					50,000
ETS	Electrical Tool Box Set					50,000
GGG	One Multimedia Projector (with screen) Standard (Full HD)			450,000		
GM1	Grass Cutting Machine					50,000
GTB	Gardening Tool Box Set					40,000
PTB	Plumbing Tool Box Set					30,000
TWT	TWO WATER TANK			50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>153,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			45,000	45,000	47,000
DIRECTORATE OF YOUTH AFFAIRS				133,846,000	133,806,000	138,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
LN0147	DIRECTORATE OF SPORTS LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,502,000</u>	<u>2,315,000</u>	<u>4,185,000</u>
A011	TOTAL PAY		14	14	<u>2,662,000</u>	<u>1,251,000</u>	<u>2,662,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,536,000</u>	<u>793,000</u>	<u>1,536,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,508,000</u>	<u>793,000</u>	<u>1,508,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	569,000		569,000
S236	SUPERINTENDENT	(BPS-17)	1	1	481,000		481,000
A119	ASSISTANT	(BPS-16)	1	1	458,000	793,000	458,000
A01102	Personal pay				28,000		28,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,126,000</u>	<u>458,000</u>	<u>1,126,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,126,000</u>	<u>458,000</u>	<u>1,126,000</u>
S053	SENIOR CLERK	(BPS-14)				458,000	
J053	JUNIOR CLERK	(BPS-11)	4	4	298,000		298,000
C089	CHOWKIDAR	(BPS-02)	1	1	139,000		139,000
L003	LABORATORY ASSISTANT	(BPS-02)	1	1	103,000		103,000
N003	NAIB QASID	(BPS-02)	1	1	117,000		117,000
S008	SANITARY WORKER	(BPS-02)	2	2	227,000		227,000
C089	CHOWKIDAR	(BPS-01)	1	1	122,000		122,000
M022	MALHI	(BPS-01)	1	1	120,000		120,000
A012	TOTAL ALLOWANCES				<u>840,000</u>	<u>1,064,000</u>	<u>1,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>840,000</u>	<u>1,064,000</u>	<u>1,523,000</u>
A01202	House Rent Allowance				84,000	149,000	149,000
A01203	Conveyance Allowance				63,000	143,000	143,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				24,000	47,000	47,000
A0124R	Ad-Hoc Relief Allowance-2022				86,000	119,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
LN0147	DIRECTORATE OF SPORTS LARKANA					
A0124S	Differential Allowance			181,000	250,000	250,000
A0124X	Adhoc Relief Allowance 2023				356,000	374,000
A01270	Others			<u>391,000</u>		<u>430,000</u>
1	Other			391,000		430,000
A03	TOTAL OPERATING EXPENSES			<u>1,172,000</u>	<u>1,172,000</u>	<u>1,275,000</u>
A033	TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A03302	Water			36,000	36,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03407	Rates and Taxes			61,000	61,000	64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>332,000</u>	<u>332,000</u>	<u>364,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			317,000	317,000	349,000
A039	TOTAL GENERAL			<u>743,000</u>	<u>743,000</u>	<u>807,000</u>
A03901	Stationery			30,000	30,000	32,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			<u>383,000</u>	<u>383,000</u>	<u>421,000</u>
1	Payments to other for Service Rendered			383,000	383,000	421,000
A03942	Cost of Other Stores			161,000	161,000	177,000
A03970	Others			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
1	Others			140,000	140,000	147,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270	To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45	LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
LN0147	DIRECTORATE OF SPORTS LARKANA					
A09	TOTAL PHYSICAL ASSETS					<u>579,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>249,000</u>
A09601	Plant and Machinery					<u>249,000</u>
075	One Water Dispenser					72,000
086	One Split A.C 1.5 Ton					150,000
3FC	Three Ceiling Fans					27,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>504,000</u>	<u>504,000</u>	<u>529,000</u>
A130	TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13001	Transport			85,000	85,000	89,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	85,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>334,000</u>	<u>334,000</u>	<u>351,000</u>
A13201	Furniture and Fixture			334,000	334,000	351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
LN0147	DIRECTORATE OF SPORTS LARKANA					
DIRECTORATE OF SPORTS LARKANA				6,178,000	4,991,000	7,568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
MP0143	DIRECTORATE OF SPORTS MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,161,000</u>	<u>2,536,000</u>	<u>3,823,000</u>
A011	TOTAL PAY		11	11	<u>2,221,000</u>	<u>1,397,000</u>	<u>2,221,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,300,000</u>	<u>1,397,000</u>	<u>1,300,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,300,000</u>	<u>1,397,000</u>	<u>1,300,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	500,000		500,000
S236	SUPERINTENDENT (BPS-17)		1	1	400,000		400,000
A119	ASSISTANT (BPS-16)		1	1	400,000	1,397,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>921,000</u>		<u>921,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>921,000</u>		<u>921,000</u>
J053	JUNIOR CLERK (BPS-11)		2	2	248,000		248,000
N003	NAIB QASID (BPS-02)		1	1	127,000		127,000
S008	SANITARY WORKER (BPS-02)		1	1	95,000		95,000
C089	CHOWKIDAR (BPS-01)		1	1	120,000		120,000
M022	MALHI (BPS-01)		1	1	119,000		119,000
N003	NAIB QASID (BPS-01)		1	1	106,000		106,000
S008	SANITARY WORKER (BPS-01)		1	1	106,000		106,000
A012	TOTAL ALLOWANCES				<u>940,000</u>	<u>1,139,000</u>	<u>1,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>940,000</u>	<u>1,139,000</u>	<u>1,602,000</u>
A01202	House Rent Allowance				56,000	90,000	90,000
A01203	Conveyance Allowance				63,000	125,000	125,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				19,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				128,000	131,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
MP0143	DIRECTORATE OF SPORTS MIRPURKHAS					
A0124S	Differential Allowance			272,000	277,000	277,000
A0124X	Adhoc Relief Allowance 2023				430,000	452,000
A01270	Others			<u>391,000</u>		<u>430,000</u>
1	Other			391,000		430,000
A03	TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>306,000</u>	<u>334,000</u>
A033	TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03301	Gas			19,000	19,000	21,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03407	Rates and Taxes			30,000	30,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A03919	Payments to other for Service Rendered			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
1	Payments to other for Service Rendered			242,000	242,000	266,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270	To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45	LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS					<u>579,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
MP0143	DIRECTORATE OF SPORTS MIRPURKHAS					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>249,000</u>
A09601	Plant and Machinery					<u>249,000</u>
075	One Water Dispenser					72,000
086	One Split A.C 1.5 Ton					150,000
3FC	Three Ceiling Fans					27,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
DIRECTORATE OF SPORTS MIRPURKHAS				4,467,000	3,842,000	5,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SB0124	DIRECTORATE OF SPORTS NAWABSHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,780,000</u>	<u>35,000</u>	<u>2,392,000</u>
A011	TOTAL PAY		6	2	<u>965,000</u>		<u>1,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>519,000</u>		<u>1,088,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>519,000</u>		<u>1,088,000</u>
D045	DEPUTY DIRECTOR (BPS-18)			1			569,000
S236	SUPERINTENDENT (BPS-17)		1	1	359,000		359,000
A119	ASSISTANT (BPS-16)		1	1	160,000		160,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>446,000</u>		<u>446,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>446,000</u>		<u>446,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	122,000		122,000
J053	JUNIOR CLERK (BPS-11)		1	1	117,000		117,000
N003	NAIB QASID (BPS-02)		1	1	103,000		103,000
S008	SANITARY WORKER (BPS-02)		1	1	104,000		104,000
A012	TOTAL ALLOWANCES				<u>815,000</u>	<u>35,000</u>	<u>858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>780,000</u>		<u>819,000</u>
A01202	House Rent Allowance				56,000		56,000
A01203	Conveyance Allowance				63,000		63,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				24,000		24,000
A01238	Charge Allowance				91,000		91,000
A0124R	Ad-Hoc Relief Allowance-2022				48,000		48,000
A0124S	Differential Allowance				103,000		103,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>35,000</u>	<u>35,000</u>	<u>39,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SB0124	DIRECTORATE OF SPORTS NAWABSHAH					
A01274	Medical Charges			35,000	35,000	39,000
A03	TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A039	TOTAL GENERAL			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A03919	Payments to other for Service Rendered			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
1	Payments to other for Service Rendered			242,000	242,000	266,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270	To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45	LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS					<u>579,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>249,000</u>
A09601	Plant and Machinery					<u>249,000</u>
075	One Water Dispenser					72,000
086	One Split A.C 1.5 Ton					150,000
3CF	Three Ceilling Fan					27,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SB0124	DIRECTORATE OF SPORTS NAWABSHAH					
DIRECTORATE OF SPORTS NAWABSHAH				3,022,000	1,277,000	4,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SL0015	DISTRICT OFFICER SPORTS SUJAWAL THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,759,000</u>	<u>1,475,000</u>	<u>3,219,000</u>
A011	TOTAL PAY		6	6	<u>2,081,000</u>	<u>786,000</u>	<u>2,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>911,000</u>	<u>786,000</u>	<u>911,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>911,000</u>	<u>786,000</u>	<u>911,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	287,000		287,000
A119	ASSISTANT	(BPS-16)	1	1	624,000	786,000	624,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,170,000</u>		<u>1,170,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,170,000</u>		<u>1,170,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	403,000		403,000
J053	JUNIOR CLERK	(BPS-11)	1	1	349,000		349,000
N003	NAIB QASID	(BPS-02)	1	1	210,000		210,000
S008	SANITARY WORKER	(BPS-02)	1	1	208,000		208,000
A012	TOTAL ALLOWANCES				<u>678,000</u>	<u>689,000</u>	<u>1,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>628,000</u>	<u>639,000</u>	<u>1,083,000</u>
A01202	House Rent Allowance				55,000	75,000	75,000
A01203	Conveyance Allowance				63,000	90,000	90,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				30,000	32,000	32,000
A0124R	Ad-Hoc Relief Allowance-2022				27,000	77,000	77,000
A0124S	Differential Allowance				58,000	163,000	163,000
A0124X	Adhoc Relief Allowance 2023					202,000	212,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A01274	Medical Charges				50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03	TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A03204	Electronic Communication			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>223,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others			50,000	50,000	53,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
DISTRICT OFFICER SPORTS SUJAWAL THATTA				3,289,000	2,005,000	3,916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SY0159	DIRECTORATE OF SPORTS SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,087,000</u>	<u>4,821,000</u>	<u>5,564,000</u>
A011	TOTAL PAY		11	11	<u>2,558,000</u>	<u>2,312,000</u>	<u>2,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,651,000</u>	<u>1,583,000</u>	<u>1,651,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,651,000</u>	<u>1,583,000</u>	<u>1,651,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	751,000		751,000
S236	SUPERINTENDENT	(BPS-17)	1	1	500,000		500,000
A119	ASSISTANT	(BPS-16)	1	1	400,000	1,583,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>907,000</u>	<u>729,000</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>907,000</u>	<u>729,000</u>	<u>907,000</u>
S053	SENIOR CLERK	(BPS-14)				729,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	238,000		238,000
N003	NAIB QASID	(BPS-02)	1	1	106,000		106,000
S008	SANITARY WORKER	(BPS-02)	1	1	106,000		106,000
C089	CHOWKIDAR	(BPS-01)	1	1	126,000		126,000
M022	MALHI	(BPS-01)	1	1	128,000		128,000
N003	NAIB QASID	(BPS-01)	1	1	101,000		101,000
S008	SANITARY WORKER	(BPS-01)	1	1	102,000		102,000
A012	TOTAL ALLOWANCES				<u>1,529,000</u>	<u>2,509,000</u>	<u>3,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,329,000</u>	<u>2,309,000</u>	<u>2,786,000</u>
A01202	House Rent Allowance				104,000	160,000	160,000
A01203	Conveyance Allowance				63,000	125,000	125,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				19,000	57,000	57,000
A01236	Deputation Allowance					317,000	317,000
A01243	Special Travelling Allowance					238,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SY0159	DIRECTORATE OF SPORTS SUKKUR					
A0124R	Ad-Hoc Relief Allowance-2022			238,000	222,000	222,000
A0124S	Differential Allowance			503,000	470,000	470,000
A0124X	Adhoc Relief Allowance 2023				720,000	756,000
A01270	Others			<u>391,000</u>		<u>430,000</u>
1	Other			391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>1,079,000</u>	<u>1,762,000</u>	<u>1,169,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03202	Telephone and Trunk call			11,000	11,000	12,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03301	Gas			8,000	8,000	9,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03407	Rates and Taxes			30,000	30,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>760,000</u>	<u>301,000</u>
A03805	Travelling Allowance			15,000	200,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	560,000	286,000
A039	TOTAL GENERAL			<u>755,000</u>	<u>953,000</u>	<u>815,000</u>
A03901	Stationery			32,000	82,000	34,000
A03902	Printing and Publication			20,000	120,000	20,000
A03905	Newspapers Periodicals and Books			21,000	51,000	22,000
A03906	Uniforms and Protective Clothing			32,000	50,000	34,000
A03919	Payments to other for Service Rendered			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SY0159	DIRECTORATE OF SPORTS SUKKUR					
1	Payments to other for Service Rendered			330,000	330,000	363,000
A03942	Cost of Other Stores			110,000	110,000	121,000
A03970	Others			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
1	Others			210,000	210,000	221,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270	To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45	LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS					<u>579,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>249,000</u>
A09601	Plant and Machinery					<u>249,000</u>
075	One Water Dispenser					72,000
086	One Split A.C 1.5 Ton					150,000
3CF	Three Ceilling Fan					27,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>604,000</u>	<u>144,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>200,000</u>	<u>56,000</u>
A13001	Transport			53,000	200,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SY0159	DIRECTORATE OF SPORTS SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>200,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	200,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>204,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	204,000	44,000
DIRECTORATE OF SPORTS SUKKUR				6,303,000	8,187,000	8,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
BI0136	DISTRICT OFFICER SPORTS BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,008,000</u>	<u>3,148,000</u>	<u>3,984,000</u>
A011	TOTAL PAY		8	8	<u>2,085,000</u>	<u>1,731,000</u>	<u>2,109,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>929,000</u>	<u>579,000</u>	<u>929,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>929,000</u>	<u>579,000</u>	<u>929,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	348,000		348,000
F020	FIELD OFFICER	(BPS-17)	1	1	349,000		349,000
A119	ASSISTANT	(BPS-16)	1	1	232,000	579,000	232,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,156,000</u>	<u>1,152,000</u>	<u>1,180,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,141,000</u>	<u>1,113,000</u>	<u>1,141,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	293,000	1,113,000	293,000
J053	JUNIOR CLERK	(BPS-11)	1	1	266,000		266,000
C089	CHOWKIDAR	(BPS-02)	1	1	194,000		194,000
N003	NAIB QASID	(BPS-02)	1	1	194,000		194,000
S008	SANITARY WORKER	(BPS-02)	1	1	194,000		194,000
A01152	Personal pay				15,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>923,000</u>	<u>1,417,000</u>	<u>1,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>923,000</u>	<u>1,417,000</u>	<u>1,875,000</u>
A01202	House Rent Allowance				50,000	107,000	107,000
A01203	Conveyance Allowance				67,000	147,000	147,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				38,000	59,000	59,000
A0124R	Ad-Hoc Relief Allowance-2022				118,000	169,000	169,000
A0124S	Differential Allowance				255,000	363,000	363,000
A0124X	Adhoc Relief Allowance 2023					568,000	596,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
BI0136	DISTRICT OFFICER SPORTS BADIN					
A03	TOTAL OPERATING EXPENSES			<u>1,172,000</u>	<u>1,172,000</u>	<u>1,254,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>1,101,000</u>	<u>1,101,000</u>	<u>1,179,000</u>
A03942	Cost of Other Stores			463,000	463,000	509,000
A03970	Others			<u>638,000</u>	<u>638,000</u>	<u>670,000</u>
1	Others			638,000	638,000	670,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
BI0136	DISTRICT OFFICER SPORTS BADIN					
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13001	Transport			13,000	13,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701	Hardware			4,000	4,000	4,000
A13702	Software			4,000	4,000	4,000
DISTRICT OFFICER SPORTS BADIN				4,227,000	4,367,000	5,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
DD0097	DISTRICT OFFICER (SPORTS) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,313,000</u>	<u>3,259,000</u>	<u>4,246,000</u>
A011	TOTAL PAY		8	8	<u>2,304,000</u>	<u>1,818,000</u>	<u>2,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,138,000</u>	<u>791,000</u>	<u>1,138,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,138,000</u>	<u>791,000</u>	<u>1,138,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	431,000		431,000
F020	FIELD OFFICER	(BPS-17)	1	1	432,000		432,000
A119	ASSISTANT	(BPS-16)	1	1	275,000	791,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,166,000</u>	<u>1,027,000</u>	<u>1,211,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,145,000</u>	<u>961,000</u>	<u>1,145,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	294,000	961,000	294,000
J053	JUNIOR CLERK	(BPS-11)	1	1	219,000		219,000
C089	CHOWKIDAR	(BPS-02)	1	1	210,000		210,000
N003	NAIB QASID	(BPS-02)	1	1	211,000		211,000
S008	SANITARY WORKER	(BPS-02)	1	1	211,000		211,000
A01152	Personal pay				21,000	66,000	66,000
A012	TOTAL ALLOWANCES				<u>1,009,000</u>	<u>1,441,000</u>	<u>1,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,009,000</u>	<u>1,441,000</u>	<u>1,897,000</u>
A01202	House Rent Allowance				62,000	132,000	132,000
A01203	Conveyance Allowance				81,000	170,000	170,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				52,000	78,000	78,000
A0124R	Ad-Hoc Relief Allowance-2022				130,000	212,000	212,000
A0124S	Differential Allowance				290,000	323,000	323,000
A0124X	Adhoc Relief Allowance 2023					523,000	549,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
DD0097	DISTRICT OFFICER (SPORTS) DADU					
A03	TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>423,000</u>	<u>211,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>107,000</u>		<u>118,000</u>
A03303	Electricity			107,000		118,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>383,000</u>	<u>51,000</u>
A03805	Travelling Allowance			15,000	200,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,000	183,000	36,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000	19,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
DD0097	DISTRICT OFFICER (SPORTS) DADU					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>426,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>213,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	213,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>213,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	213,000	14,000
DISTRICT OFFICER (SPORTS) DADU				3,534,000	4,708,000	4,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
GO0077	DO SPORTS & CULTURE CDD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,617,000</u>	<u>749,000</u>	<u>1,795,000</u>
A011	TOTAL PAY		2	2	<u>995,000</u>	<u>390,000</u>	<u>995,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>434,000</u>	<u>390,000</u>	<u>434,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>434,000</u>	<u>390,000</u>	<u>434,000</u>
D150	DRAUGHTSMAN (BPS-17)		1		272,000		
D259	DISTRICT OFFICER (BPS-17)			1			272,000
A119	ASSISTANT (BPS-16)		1	1	162,000	390,000	162,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>561,000</u>		<u>561,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>561,000</u>		<u>561,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	133,000		133,000
J053	JUNIOR CLERK (BPS-11)		1	1	127,000		127,000
C089	CHOWKIDAR (BPS-02)		1	1	99,000		99,000
N003	NAIB QASID (BPS-02)		1	1	101,000		101,000
S008	SANITARY WORKER (BPS-02)		1	1	101,000		101,000
A012	TOTAL ALLOWANCES				<u>622,000</u>	<u>359,000</u>	<u>800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>622,000</u>	<u>359,000</u>	<u>800,000</u>
A01202	House Rent Allowance				53,000	34,000	34,000
A01203	Conveyance Allowance				67,000	63,000	63,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				35,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				23,000	35,000	35,000
A0124S	Differential Allowance				49,000	75,000	75,000
A0124X	Adhoc Relief Allowance 2023					133,000	140,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
GO0077	DO SPORTS & CULTURE CDD					
A03	TOTAL OPERATING EXPENSES			<u>1,182,000</u>	<u>1,862,000</u>	<u>1,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>23,000</u>		<u>25,000</u>
A03303	Electricity			23,000		25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>700,000</u>	<u>78,000</u>
A03805	Travelling Allowance			15,000	200,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			57,000	500,000	63,000
A039	TOTAL GENERAL			<u>1,065,000</u>	<u>1,140,000</u>	<u>1,123,000</u>
A03901	Stationery				25,000	
A03902	Printing and Publication				50,000	
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Advertising & Publicity			13,000	13,000	13,000
A03942	Cost of Other Stores			95,000	95,000	105,000
A03970	Others			<u>957,000</u>	<u>957,000</u>	<u>1,005,000</u>
1	Others			957,000	957,000	1,005,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
GO0077	DO SPORTS & CULTURE CDD					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>300,000</u>	
A130	TOTAL TRANSPORT				<u>100,000</u>	
A13001	Transport				100,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	
A13101	Machinery and Equipment				100,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201	Furniture and Fixture				100,000	
DO SPORTS & CULTURE CDD				2,799,000	2,911,000	3,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
HB0295	DISTRICT OFFICER SPORTS & CULTURE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,977,000</u>	<u>6,666,000</u>	<u>8,426,000</u>
A011	TOTAL PAY		25	25	<u>4,927,000</u>	<u>3,467,000</u>	<u>4,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,919,000</u>	<u>1,652,000</u>	<u>1,919,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,919,000</u>	<u>1,652,000</u>	<u>1,919,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	623,000		623,000
A119	ASSISTANT	(BPS-16)	3	3	900,000	1,652,000	900,000
C021	CAR PAINTER HELPER	(BPS-16)	1		396,000		
C024	CARE TAKER	(BPS-16)		1			396,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,008,000</u>	<u>1,815,000</u>	<u>3,008,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,008,000</u>	<u>1,815,000</u>	<u>3,008,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	459,000	1,815,000	459,000
J053	JUNIOR CLERK	(BPS-11)	4	4	791,000		791,000
A020	ACCOUNTANT	(BPS-09)	1	1	459,000		459,000
D161	DRIVER	(BPS-05)	1	1	349,000		349,000
C089	CHOWKIDAR	(BPS-02)	4	4	236,000		236,000
M022	MALHI	(BPS-02)	2	2	238,000		238,000
N003	NAIB QASID	(BPS-02)	4	4	238,000		238,000
S262	SWEEPER / KHALASI	(BPS-02)	2	2	238,000		238,000
A012	TOTAL ALLOWANCES				<u>2,050,000</u>	<u>3,199,000</u>	<u>3,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,050,000</u>	<u>3,003,000</u>	<u>3,499,000</u>
A01202	House Rent Allowance				282,000	316,000	316,000
A01203	Conveyance Allowance				268,000	311,000	311,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				145,000	138,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
HB0295	DISTRICT OFFICER SPORTS & CULTURE					
A0122N	Special Conveyance Allowance to Disbaled Employees			26,000	47,000	47,000
A0124R	Ad-Hoc Relief Allowance-2022			305,000	335,000	335,000
A0124S	Differential Allowance			624,000	725,000	725,000
A0124X	Adhoc Relief Allowance 2023				1,131,000	1,188,000
A01270	Others			<u>391,000</u>		<u>430,000</u>
1	Other			391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>196,000</u>	
A01274	Medical Charges				196,000	
A03	TOTAL OPERATING EXPENSES			<u>5,594,000</u>	<u>1,602,000</u>	<u>6,144,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>5,361,000</u>	<u>69,000</u>	<u>5,898,000</u>
A03301	Gas			55,000	55,000	61,000
A03302	Water			55,000	14,000	61,000
A03303	Electricity			5,251,000		5,776,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>698,000</u>	<u>51,000</u>
A03805	Travelling Allowance			15,000	215,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,000	483,000	36,000
A039	TOTAL GENERAL			<u>162,000</u>	<u>812,000</u>	<u>171,000</u>
A03901	Stationery				150,000	
A03902	Printing and Publication				350,000	
A03905	Newspapers Periodicals and Books				100,000	
A03906	Uniforms and Protective Clothing				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
HB0295	DISTRICT OFFICER SPORTS & CULTURE					
A03918	Exhibitions Fairs and other National Celebrations			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
1	Exhibition Fairs and Others			83,000		
A03919	Payments to other for Service Rendered			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
1	Payments to other for Service Rendered			23,000	23,000	25,000
A03942	Cost of Other Stores			11,000	11,000	12,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
1	Others			45,000	45,000	47,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05270	To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
S45	LUMP SUM PROVISION FOR VARIOUS SPORTS ACTIVITIES			1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>489,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>163,000</u>	<u>14,000</u>
A13001	Transport			13,000	163,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
HB0295	DISTRICT OFFICER SPORTS & CULTURE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>163,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	163,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>163,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	163,000	14,000
DISTRICT OFFICER SPORTS & CULTURE				13,610,000	9,757,000	15,744,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
JK0083	SPORTS & RECREATIONAL FACILITIES						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,599,000</u>	<u>3,750,000</u>	<u>4,764,000</u>
A011	TOTAL PAY		9	9	<u>2,563,000</u>	<u>1,989,000</u>	<u>2,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,255,000</u>	<u>684,000</u>	<u>1,255,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,255,000</u>	<u>684,000</u>	<u>1,255,000</u>
D259	DISTRICT OFFICER (BPS-17)		1	1	796,000		796,000
A119	ASSISTANT (BPS-16)		1	1	459,000	684,000	459,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,308,000</u>	<u>1,305,000</u>	<u>1,334,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,295,000</u>	<u>1,266,000</u>	<u>1,295,000</u>
S053	SENIOR CLERK (BPS-14)					1,266,000	
J053	JUNIOR CLERK (BPS-11)		1	1	446,000		446,000
D026	DATA PROCESSING ASSISTANT (BPS-09)		1	1	211,000		211,000
C089	CHOWKIDAR (BPS-02)		2	2	254,000		254,000
N003	NAIB QASID (BPS-02)		2	2	256,000		256,000
S008	SANITARY WORKER (BPS-02)		1	1	128,000		128,000
A01152	Personal pay				13,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>1,036,000</u>	<u>1,761,000</u>	<u>2,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,028,000</u>	<u>1,703,000</u>	<u>2,166,000</u>
A01202	House Rent Allowance				65,000	134,000	134,000
A01203	Conveyance Allowance				84,000	181,000	181,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				4,000	23,000	23,000
A01217	Medical Allowance				55,000	81,000	81,000
A0122N	Special Conveyance Allowance to Disbald Employees				3,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				132,000	194,000	194,000
A0124S	Differential Allowance				292,000	420,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
JK0083	SPORTS & RECREATIONAL FACILITIES					
A0124X	Adhoc Relief Allowance 2023				620,000	651,000
A01270	Others			<u>391,000</u>		<u>430,000</u>
1	Other			391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>58,000</u>	<u>9,000</u>
A01274	Medical Charges			8,000	58,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>	<u>64,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others			37,000	37,000	39,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
JK0083	SPORTS & RECREATIONAL FACILITIES					
SPORTS & RECREATIONAL FACILITIES				3,661,000	3,812,000	4,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
JO0086	DISTRICT OFFICER SPORTS AND YOUTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,086,000</u>	<u>1,686,000</u>	<u>2,606,000</u>
A011	TOTAL PAY		8	8	<u>1,337,000</u>	<u>862,000</u>	<u>1,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>589,000</u>	<u>674,000</u>	<u>589,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>589,000</u>	<u>674,000</u>	<u>589,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	387,000		387,000
A119	ASSISTANT	(BPS-16)	1	1	202,000	674,000	202,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>748,000</u>	<u>188,000</u>	<u>748,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>748,000</u>	<u>188,000</u>	<u>748,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	160,000	188,000	160,000
J053	JUNIOR CLERK	(BPS-11)	1	1	139,000		139,000
C089	CHOWKIDAR	(BPS-02)	2	2	161,000		161,000
N003	NAIB QASID	(BPS-02)	1	1	160,000		160,000
S008	SANITARY WORKER	(BPS-02)	1	1	128,000		128,000
A012	TOTAL ALLOWANCES				<u>749,000</u>	<u>824,000</u>	<u>1,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>749,000</u>	<u>824,000</u>	<u>1,269,000</u>
A01202	House Rent Allowance				84,000	121,000	121,000
A01203	Conveyance Allowance				37,000	100,000	100,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				32,000	45,000	45,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				55,000	84,000	84,000
A0124S	Differential Allowance				120,000	180,000	180,000
A0124X	Adhoc Relief Allowance 2023					267,000	280,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
JO0086	DISTRICT OFFICER SPORTS AND YOUTH					
A03	TOTAL OPERATING EXPENSES			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000	19,000	20,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>46,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
JO0086	DISTRICT OFFICER SPORTS AND YOUTH					
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13001	Transport			13,000	13,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
A137	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13701	Hardware			4,000	4,000	4,000
DISTRICT OFFICER SPORTS AND YOUTH				2,227,000	1,827,000	2,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KK0063	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,931,000</u>	<u>5,246,000</u>	<u>6,105,000</u>
A011	TOTAL PAY		14	14	<u>3,190,000</u>	<u>2,772,000</u>	<u>3,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>669,000</u>		<u>669,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>669,000</u>		<u>669,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	403,000		403,000
A119	ASSISTANT	(BPS-16)	1	1	266,000		266,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,521,000</u>	<u>2,772,000</u>	<u>2,521,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,521,000</u>	<u>2,772,000</u>	<u>2,521,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	211,000	2,772,000	211,000
C089	CHOWKIDAR	(BPS-01)	2	2	376,000		376,000
M020	MALHI	(BPS-01)	4	4	1,295,000		1,295,000
N003	NAIB QASID	(BPS-01)	1	1	155,000		155,000
S261	SWEEPER	(BPS-01)	3	3	329,000		329,000
W016	WATER MAN	(BPS-01)	1	1	155,000		155,000
A012	TOTAL ALLOWANCES				<u>1,741,000</u>	<u>2,474,000</u>	<u>2,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,734,000</u>	<u>2,432,000</u>	<u>2,907,000</u>
A01202	House Rent Allowance				151,000	210,000	210,000
A01203	Conveyance Allowance				201,000	295,000	295,000
A01207	Washing Allowance				12,000	11,000	11,000
A01217	Medical Allowance				155,000	183,000	183,000
A0124R	Ad-Hoc Relief Allowance-2022				252,000	256,000	256,000
A0124S	Differential Allowance				572,000	574,000	574,000
A0124X	Adhoc Relief Allowance 2023					903,000	948,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KK0063	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>42,000</u>	<u>8,000</u>
A01274	Medical Charges			7,000	42,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000	19,000	20,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KK0063	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE					
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KASHMORE				5,002,000	5,317,000	6,311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0711	DISTRICT OFFICER SPORTS KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,775,000</u>	<u>2,032,000</u>	<u>3,512,000</u>
A011	TOTAL PAY		6	6	<u>2,080,000</u>	<u>1,055,000</u>	<u>2,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,526,000</u>	<u>665,000</u>	<u>1,526,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,526,000</u>	<u>665,000</u>	<u>1,526,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	900,000		900,000
A119	ASSISTANT	(BPS-16)	1	1	626,000	665,000	626,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>554,000</u>	<u>390,000</u>	<u>554,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>554,000</u>	<u>390,000</u>	<u>554,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	160,000	390,000	160,000
J053	JUNIOR CLERK	(BPS-11)	1	1	128,000		128,000
N003	NAIB QASID	(BPS-02)	1	1	133,000		133,000
S008	SANITARY WORKER	(BPS-02)	1	1	133,000		133,000
A012	TOTAL ALLOWANCES				<u>695,000</u>	<u>977,000</u>	<u>1,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>645,000</u>	<u>927,000</u>	<u>1,377,000</u>
A01202	House Rent Allowance				55,000	134,000	134,000
A01203	Conveyance Allowance				63,000	125,000	125,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				30,000	40,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022				33,000	97,000	97,000
A0124S	Differential Allowance				69,000	204,000	204,000
A0124X	Adhoc Relief Allowance 2023					327,000	343,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A01274	Medical Charges				50,000	50,000	55,000

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				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0711	DISTRICT OFFICER SPORTS KORANGI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A03204	Electronic Communication			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>223,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others			50,000	50,000	53,000
A09	TOTAL PHYSICAL ASSETS			<u>805,000</u>	<u>805,000</u>	<u>132,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>481,000</u>	<u>481,000</u>	<u>82,000</u>
A09601	Plant and Machinery			<u>481,000</u>	<u>481,000</u>	<u>82,000</u>
075	One Water Dispenser			36,000		72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0711	DISTRICT OFFICER SPORTS KORANGI KARACHI					
1	Purchase of Plant and Machinery				481,000	
650	One Ceiling Fan					10,000
F5F	Five Ceiling Fans			45,000		
P11	One Photostate Machines (Heavy Duty)			400,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixtures			100,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
DISTRICT OFFICER SPORTS KORANGI KARACHI				4,110,000	3,367,000	4,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0712	DISTRICT SPORTS OFFICER KARACHI (EAST)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,083,000</u>	<u>2,068,000</u>	<u>2,763,000</u>
A011	TOTAL PAY		8	8	<u>1,308,000</u>	<u>1,067,000</u>	<u>1,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>722,000</u>	<u>677,000</u>	<u>722,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>722,000</u>	<u>677,000</u>	<u>722,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	301,000		301,000
F020	FIELD OFFICER	(BPS-17)	1	1	293,000		293,000
A119	ASSISTANT	(BPS-16)	1	1	128,000	677,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>586,000</u>	<u>390,000</u>	<u>586,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>586,000</u>	<u>390,000</u>	<u>586,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000	390,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	124,000		124,000
C089	CHOWKIDAR	(BPS-02)	1	1	111,000		111,000
N003	NAIB QASID	(BPS-02)	1	1	111,000		111,000
S008	SANITARY WORKER	(BPS-02)	1	1	111,000		111,000
A012	TOTAL ALLOWANCES				<u>775,000</u>	<u>1,001,000</u>	<u>1,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>725,000</u>	<u>951,000</u>	<u>1,400,000</u>
A01202	House Rent Allowance				89,000	149,000	149,000
A01203	Conveyance Allowance				92,000	136,000	136,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				47,000	46,000	46,000
A0124R	Ad-Hoc Relief Allowance-2022				33,000	102,000	102,000
A0124S	Differential Allowance				69,000	216,000	216,000
A0124X	Adhoc Relief Allowance 2023					302,000	317,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0712	DISTRICT SPORTS OFFICER KARACHI (EAST)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A01274	Medical Charges			50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A03204	Electronic Communication			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>223,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others			50,000	50,000	53,000
A09	TOTAL PHYSICAL ASSETS			<u>805,000</u>	<u>805,000</u>	<u>132,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0712	DISTRICT SPORTS OFFICER KARACHI (EAST)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>481,000</u>	<u>481,000</u>	<u>82,000</u>
A09601	Plant and Machinery			<u>481,000</u>	<u>481,000</u>	<u>82,000</u>
075	One Water Dispenser			36,000		72,000
1	Purchase of Plant and Machinery				481,000	
650	One Ceiling Fan					10,000
F5F	Five Ceiling Fans			45,000		
P22	One Photostate Machine			400,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixtures			100,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
DISTRICT SPORTS OFFICER KARACHI (EAST)				3,418,000	3,403,000	3,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0713	DISTRICT SPORTS OFFICER KARACHI (WEST)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,858,000</u>	<u>2,089,000</u>	<u>2,488,000</u>
A011	TOTAL PAY		2	2	<u>1,022,000</u>	<u>1,081,000</u>	<u>1,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>436,000</u>	<u>691,000</u>	<u>436,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>436,000</u>	<u>691,000</u>	<u>436,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	238,000		238,000
A119	ASSISTANT	(BPS-16)	1	1	198,000	691,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>586,000</u>	<u>390,000</u>	<u>586,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>586,000</u>	<u>390,000</u>	<u>586,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000	390,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	119,000		119,000
C089	CHOWKIDAR	(BPS-02)	1	1	114,000		114,000
N003	NAIB QASID	(BPS-02)	1	1	112,000		112,000
S008	SANITARY WORKER	(BPS-02)	1	1	112,000		112,000
A012	TOTAL ALLOWANCES				<u>836,000</u>	<u>1,008,000</u>	<u>1,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>786,000</u>	<u>958,000</u>	<u>1,411,000</u>
A01202	House Rent Allowance				71,000	151,000	151,000
A01203	Conveyance Allowance				114,000	137,000	137,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				60,000	45,000	45,000
A0124R	Ad-Hoc Relief Allowance-2022				45,000	104,000	104,000
A0124S	Differential Allowance				97,000	219,000	219,000
A0124X	Adhoc Relief Allowance 2023					302,000	317,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0713	DISTRICT SPORTS OFFICER KARACHI (WEST)					
A01274	Medical Charges			50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A03204	Electronic Communication			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>223,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others			50,000	50,000	53,000
A09	TOTAL PHYSICAL ASSETS			<u>805,000</u>	<u>805,000</u>	<u>132,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>481,000</u>	<u>481,000</u>	<u>82,000</u>
A09601	Plant and Machinery			<u>481,000</u>	<u>481,000</u>	<u>82,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0713	DISTRICT SPORTS OFFICER KARACHI (WEST)					
075	One Water Dispenser			36,000		72,000
1	Purchase of Plant and Machinery				481,000	
650	One Ceiling Fan					10,000
F5F	Five Ceiling Fans			45,000		
P22	One Photostate Machine			400,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixtures			100,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
DISTRICT SPORTS OFFICER KARACHI (WEST)				3,193,000	3,424,000	3,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0714	DISTRICT SPORTS OFFICER KARACHI (SOUTH)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,818,000</u>	<u>2,089,000</u>	<u>2,488,000</u>
A011	TOTAL PAY		2	2	<u>1,022,000</u>	<u>1,081,000</u>	<u>1,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>436,000</u>	<u>691,000</u>	<u>436,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>436,000</u>	<u>691,000</u>	<u>436,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	242,000		242,000
A119	ASSISTANT	(BPS-16)	1	1	194,000	691,000	194,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>586,000</u>	<u>390,000</u>	<u>586,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>586,000</u>	<u>390,000</u>	<u>586,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000	390,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	119,000		119,000
C089	CHOWKIDAR	(BPS-02)	1	1	114,000		114,000
N003	NAIB QASID	(BPS-02)	1	1	112,000		112,000
S008	SANITARY WORKER	(BPS-02)	1	1	112,000		112,000
A012	TOTAL ALLOWANCES				<u>796,000</u>	<u>1,008,000</u>	<u>1,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>746,000</u>	<u>958,000</u>	<u>1,411,000</u>
A01202	House Rent Allowance				71,000	151,000	151,000
A01203	Conveyance Allowance				114,000	137,000	137,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				60,000	45,000	45,000
A0124R	Ad-Hoc Relief Allowance-2022				33,000	104,000	104,000
A0124S	Differential Allowance				69,000	219,000	219,000
A0124X	Adhoc Relief Allowance 2023					302,000	317,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0714	DISTRICT SPORTS OFFICER KARACHI (SOUTH)					
A01274	Medical Charges			50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>920,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A03204	Electronic Communication			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>420,000</u>	<u>130,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	400,000	110,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>410,000</u>	<u>223,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			30,000	180,000	30,000
A03905	Newspapers Periodicals and Books			20,000	70,000	21,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others			50,000	50,000	53,000
A09	TOTAL PHYSICAL ASSETS			<u>805,000</u>	<u>805,000</u>	<u>132,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>481,000</u>	<u>481,000</u>	<u>82,000</u>
A09601	Plant and Machinery			<u>481,000</u>	<u>481,000</u>	<u>82,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0714	DISTRICT SPORTS OFFICER KARACHI (SOUTH)					
075	One Water Dispenser			36,000		72,000
1	Purchase of Plant and Machinery				481,000	
650	One Ceiling Fan					10,000
F5F	Five Ceiling Fans			45,000		
P22	One Photostate Machine			400,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixtures			100,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>119,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport			50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
DISTRICT SPORTS OFFICER KARACHI (SOUTH)				3,153,000	3,924,000	3,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0715	DISTRICT SPORTS OFFICER KARACHI (CENTRAL)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,713,000</u>	<u>1,325,000</u>	<u>2,076,000</u>
A011	TOTAL PAY		2	2	<u>995,000</u>	<u>691,000</u>	<u>995,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>408,000</u>	<u>691,000</u>	<u>408,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>408,000</u>	<u>691,000</u>	<u>408,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	280,000		280,000
A119	ASSISTANT	(BPS-16)	1	1	128,000	691,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>587,000</u>		<u>587,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>587,000</u>		<u>587,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000		129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	120,000		120,000
C089	CHOWKIDAR	(BPS-02)	1	1	114,000		114,000
N003	NAIB QASID	(BPS-02)	1	1	112,000		112,000
S008	SANITARY WORKER	(BPS-02)	1	1	112,000		112,000
A012	TOTAL ALLOWANCES				<u>718,000</u>	<u>634,000</u>	<u>1,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>668,000</u>	<u>584,000</u>	<u>1,026,000</u>
A01202	House Rent Allowance				53,000	100,000	100,000
A01203	Conveyance Allowance				67,000	75,000	75,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				37,000	28,000	28,000
A0124R	Ad-Hoc Relief Allowance-2022				37,000	68,000	68,000
A0124S	Differential Allowance				79,000	144,000	144,000
A0124X	Adhoc Relief Allowance 2023					169,000	177,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0715	DISTRICT SPORTS OFFICER KARACHI (CENTRAL)					
A01274	Medical Charges			50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A03204	Electronic Communication			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>223,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others			50,000	50,000	53,000
A09	TOTAL PHYSICAL ASSETS			<u>805,000</u>	<u>805,000</u>	<u>132,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0715	DISTRICT SPORTS OFFICER KARACHI (CENTRAL)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>481,000</u>	<u>481,000</u>	<u>82,000</u>
A09601	Plant and Machinery			<u>481,000</u>	<u>481,000</u>	<u>82,000</u>
075	One Water Dispenser			36,000		72,000
1	Purchase of Plant and Machinery				481,000	
650	One Ceiling Fan					10,000
F5F	Five Ceiling Fans			45,000		
P22	One Photostate Machine			400,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixtures			100,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
DISTRICT SPORTS OFFICER KARACHI (CENTRAL)				3,048,000	2,660,000	2,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KQ0716	DISTRICT SPORTS OFFICER KARACHI (MALIR)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,129,000</u>	<u>2,301,000</u>	<u>2,541,000</u>
A011	TOTAL PAY		8	2	<u>1,291,000</u>	<u>1,208,000</u>	<u>991,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>704,000</u>	<u>677,000</u>	<u>404,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>704,000</u>	<u>677,000</u>	<u>404,000</u>
D259	DISTRICT OFFICER	(BPS-17)	2	1	570,000		270,000
A119	ASSISTANT	(BPS-16)	1	1	134,000	677,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>587,000</u>	<u>531,000</u>	<u>587,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>587,000</u>	<u>531,000</u>	<u>587,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000	531,000	129,000
J053	JUNIOR CLERK	(BPS-11)	1	1	120,000		120,000
C089	CHOWKIDAR	(BPS-02)	1	1	114,000		114,000
N003	NAIB QASID	(BPS-02)	1	1	112,000		112,000
S008	SANITARY WORKER	(BPS-02)	1	1	112,000		112,000
A012	TOTAL ALLOWANCES				<u>838,000</u>	<u>1,093,000</u>	<u>1,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>788,000</u>	<u>1,043,000</u>	<u>1,495,000</u>
A01202	House Rent Allowance				89,000	149,000	149,000
A01203	Conveyance Allowance				94,000	136,000	136,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				47,000	44,000	44,000
A0124R	Ad-Hoc Relief Allowance-2022				53,000	117,000	117,000
A0124S	Differential Allowance				110,000	246,000	246,000
A0124X	Adhoc Relief Allowance 2023					351,000	369,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0716	DISTRICT SPORTS OFFICER KARACHI (MALIR)					
A01274	Medical Charges			50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A03204	Electronic Communication			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>223,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others			50,000	50,000	53,000
A09	TOTAL PHYSICAL ASSETS			<u>805,000</u>	<u>805,000</u>	<u>132,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>481,000</u>	<u>481,000</u>	<u>82,000</u>
A09601	Plant and Machinery			<u>481,000</u>	<u>481,000</u>	<u>82,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KQ0716	DISTRICT SPORTS OFFICER KARACHI (MALIR)					
075	One Water Dispenser			36,000		72,000
1	Purchase of Plant and Machinery				481,000	
650	One Ceiling Fan					10,000
F5F	Five Ceiling Fans			45,000		
P22	One Photostate Machine			400,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixtures			100,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
DISTRICT SPORTS OFFICER KARACHI (MALIR)				3,464,000	3,636,000	3,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
KX0116	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,881,000</u>	<u>3,581,000</u>	<u>3,901,000</u>
A011	TOTAL PAY		2	2	<u>1,831,000</u>	<u>1,970,000</u>	<u>1,831,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>827,000</u>	<u>1,122,000</u>	<u>827,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>827,000</u>	<u>1,122,000</u>	<u>827,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	337,000		337,000
F020	FIELD OFFICER	(BPS-17)	1	1	337,000		337,000
A119	ASSISTANT	(BPS-16)	1	1	153,000	1,122,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,004,000</u>	<u>848,000</u>	<u>1,004,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,004,000</u>	<u>848,000</u>	<u>1,004,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	271,000	848,000	271,000
J053	JUNIOR CLERK	(BPS-11)	1	1	249,000		249,000
C089	CHOWKIDAR	(BPS-01)	1	1	246,000		246,000
N003	NAIB QASID	(BPS-01)	1	1	238,000		238,000
A012	TOTAL ALLOWANCES				<u>1,050,000</u>	<u>1,611,000</u>	<u>2,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,050,000</u>	<u>1,611,000</u>	<u>2,070,000</u>
A01202	House Rent Allowance				62,000	141,000	141,000
A01203	Conveyance Allowance				81,000	170,000	170,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				52,000	91,000	91,000
A0124R	Ad-Hoc Relief Allowance-2022				143,000	215,000	215,000
A0124S	Differential Allowance				315,000	397,000	397,000
A0124X	Adhoc Relief Allowance 2023					585,000	614,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KX0116	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>3,223,000</u>	<u>3,957,000</u>	<u>3,423,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>678,000</u>	<u>101,000</u>
A03805	Travelling Allowance			15,000	100,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			78,000	578,000	86,000
A039	TOTAL GENERAL			<u>3,032,000</u>	<u>3,262,000</u>	<u>3,215,000</u>
A03901	Stationery			9,000	59,000	9,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	46,000	6,000
A03907	Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Advertising & Publicity			24,000	24,000	24,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>800,000</u>	<u>726,000</u>
1	Payments to other for Service Rendered			660,000	800,000	726,000
A03942	Cost of Other Stores			11,000	11,000	12,000
A03970	Others			<u>2,318,000</u>	<u>2,318,000</u>	<u>2,434,000</u>
1	Others			2,318,000	2,318,000	2,434,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KX0116	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR					
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>416,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>37,000</u>	<u>137,000</u>	<u>39,000</u>
A13001	Transport			37,000	137,000	39,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>142,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			37,000	142,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>137,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			37,000	137,000	39,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS KHAIRPUR				6,215,000	7,954,000	7,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
LN0148	DISTRICT SPORTS & CULTURE LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>835,000</u>		<u>874,000</u>
A011	TOTAL PAY	3	3	<u>392,000</u>		<u>392,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>140,000</u>		<u>140,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>140,000</u>		<u>140,000</u>
A119	ASSISTANT (BPS-16)	1	1	140,000		140,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>252,000</u>		<u>252,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>252,000</u>		<u>252,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	133,000		133,000
C089	CHOWKIDAR (BPS-02)	1	1	119,000		119,000
A012	TOTAL ALLOWANCES			<u>443,000</u>		<u>482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>443,000</u>		<u>482,000</u>
A01202	House Rent Allowance			16,000		16,000
A01203	Conveyance Allowance			21,000		21,000
A01217	Medical Allowance			15,000		15,000
A01270	Others			<u>391,000</u>		<u>430,000</u>
1	Other			391,000		430,000
DISTRICT SPORTS & CULTURE LARKANA				835,000		874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
LN0149	DO SPORTS & CULTURE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,847,000</u>	<u>3,079,000</u>	<u>5,368,000</u>
A011	TOTAL PAY		11	11	<u>3,816,000</u>	<u>1,559,000</u>	<u>3,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,410,000</u>	<u>665,000</u>	<u>1,141,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,410,000</u>	<u>665,000</u>	<u>1,141,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1		569,000		
D259	DISTRICT OFFICER	(BPS-17)		1			300,000
F020	FIELD OFFICER	(BPS-17)	1	1	481,000		481,000
A119	ASSISTANT	(BPS-16)	1	1	360,000	665,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,406,000</u>	<u>894,000</u>	<u>2,394,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,387,000</u>	<u>887,000</u>	<u>2,387,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	571,000	887,000	571,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,015,000		1,015,000
D161	DRIVER	(BPS-05)	1	1	196,000		196,000
C089	CHOWKIDAR	(BPS-02)	2	2	302,000		302,000
N003	NAIB QASID	(BPS-02)	2	2	303,000		303,000
A01152	Personal pay				19,000	7,000	7,000
A012	TOTAL ALLOWANCES				<u>1,031,000</u>	<u>1,520,000</u>	<u>1,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,003,000</u>	<u>1,345,000</u>	<u>1,802,000</u>
A01202	House Rent Allowance				116,000	160,000	160,000
A01203	Conveyance Allowance				106,000	147,000	147,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				62,000	59,000	59,000
A0124R	Ad-Hoc Relief Allowance-2022				101,000	147,000	147,000
A0124S	Differential Allowance				221,000	317,000	317,000
A0124X	Adhoc Relief Allowance 2023					504,000	529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
LN0149	DO SPORTS & CULTURE LARKANA					
A01270	Others			<u>391,000</u>		<u>430,000</u>
1	Other			391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>175,000</u>	<u>31,000</u>
A01274	Medical Charges			28,000	175,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>1,755,000</u>	<u>808,000</u>	<u>1,923,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>1,580,000</u>	<u>133,000</u>	<u>1,738,000</u>
A03301	Gas			133,000	133,000	146,000
A03303	Electricity			1,447,000		1,592,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>417,000</u>	<u>83,000</u>
A03805	Travelling Allowance			15,000	200,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			62,000	217,000	68,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>220,000</u>	<u>62,000</u>
A03901	Stationery			9,000	109,000	9,000
A03905	Newspapers Periodicals and Books			5,000	55,000	5,000
A03906	Uniforms and Protective Clothing			27,000	37,000	28,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000	19,000	20,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
LN0149	DO SPORTS & CULTURE LARKANA					
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>325,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>113,000</u>	<u>14,000</u>
A13001	Transport			13,000	113,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>107,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	107,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>105,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	105,000	5,000
DO SPORTS & CULTURE LARKANA				6,627,000	4,212,000	7,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
MP0142	DISTRICT OFFICER SPORTS MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,715,000</u>	<u>3,042,000</u>	<u>3,769,000</u>
A011	TOTAL PAY		2	2	<u>1,866,000</u>	<u>1,620,000</u>	<u>1,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>511,000</u>	<u>708,000</u>	<u>511,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>511,000</u>	<u>708,000</u>	<u>511,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	256,000		256,000
A119	ASSISTANT	(BPS-16)	1	1	255,000	708,000	255,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,355,000</u>	<u>912,000</u>	<u>1,376,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,349,000</u>	<u>885,000</u>	<u>1,349,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	595,000	885,000	595,000
J053	JUNIOR CLERK	(BPS-11)	1	1	254,000		254,000
C089	CHOWKIDAR	(BPS-01)	2	2	250,000		250,000
N003	NAIB QASID	(BPS-01)	1	1	250,000		250,000
A01152	Personal pay				6,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>849,000</u>	<u>1,422,000</u>	<u>1,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>821,000</u>	<u>1,394,000</u>	<u>1,851,000</u>
A01202	House Rent Allowance				35,000	106,000	106,000
A01203	Conveyance Allowance				45,000	129,000	129,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01217	Medical Allowance				35,000	75,000	75,000
A0122N	Special Conveyance Allowance to Disbaled Employees					50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				95,000	155,000	155,000
A0124S	Differential Allowance				215,000	344,000	344,000
A0124X	Adhoc Relief Allowance 2023					524,000	550,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
MP0142	DISTRICT OFFICER SPORTS MIRPURKHAS					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A01274	Medical Charges			28,000	28,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>84,000</u>	<u>70,000</u>	<u>87,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>27,000</u>	<u>13,000</u>	<u>29,000</u>
A03302	Water			13,000	13,000	14,000
A03303	Electricity			14,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03901	Stationery			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000	19,000	20,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
MP0142	DISTRICT OFFICER SPORTS MIRPURKHAS					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
DISTRICT OFFICER SPORTS MIRPURKHAS				2,811,000	3,124,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
MX0074	DO SPORTS & CULTURE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,287,000</u>	<u>2,571,000</u>	<u>3,079,000</u>
A011	TOTAL PAY	2	2	<u>1,410,000</u>	<u>1,369,000</u>	<u>1,425,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>674,000</u>	<u>997,000</u>	<u>674,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>674,000</u>	<u>997,000</u>	<u>674,000</u>
D262	DEPUTY DISTRICT OFFICER (BPS-18)	1		261,000		
D259	DISTRICT OFFICER (BPS-17)		1			261,000
F020	FIELD OFFICER (BPS-17)	1	1	238,000		238,000
A119	ASSISTANT (BPS-16)	1	1	175,000	997,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>736,000</u>	<u>372,000</u>	<u>751,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>736,000</u>	<u>357,000</u>	<u>736,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	271,000	357,000	271,000
C089	CHOWKIDAR (BPS-02)	2	2	260,000		260,000
N003	NAIB QASID (BPS-02)	1	1	205,000		205,000
A01152	Personal pay				15,000	15,000
A012	TOTAL ALLOWANCES			<u>877,000</u>	<u>1,202,000</u>	<u>1,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>877,000</u>	<u>1,202,000</u>	<u>1,654,000</u>
A01202	House Rent Allowance			45,000	109,000	109,000
A01203	Conveyance Allowance			59,000	150,000	150,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			35,000	60,000	60,000
A01233	Unattractive Area Allowance			25,000	33,000	33,000
A0124R	Ad-Hoc Relief Allowance-2022			101,000	132,000	132,000
A0124S	Differential Allowance			219,000	285,000	285,000
A0124X	Adhoc Relief Allowance 2023				431,000	453,000
A01270	Others			<u>391,000</u>		<u>430,000</u>
1	Other			391,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
MX0074	DO SPORTS & CULTURE					
A03	TOTAL OPERATING EXPENSES			<u>774,000</u>	<u>640,000</u>	<u>832,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>147,000</u>	<u>13,000</u>	<u>161,000</u>
A03302	Water			13,000	13,000	14,000
A03303	Electricity			134,000		147,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>282,000</u>	<u>309,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			267,000	267,000	294,000
A039	TOTAL GENERAL			<u>341,000</u>	<u>341,000</u>	<u>358,000</u>
A03901	Stationery			83,000	83,000	87,000
A03905	Newspapers Periodicals and Books			79,000	79,000	83,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			22,000	22,000	24,000
A03970	Others			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
1	Others			149,000	149,000	156,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
MX0074	DO SPORTS & CULTURE					
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>361,000</u>	<u>361,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A13001	Transport			179,000	179,000	188,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13101	Machinery and Equipment			91,000	91,000	96,000
A132	TOTAL FURNITURE AND FIXTURE			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13201	Furniture and Fixture			91,000	91,000	96,000
DO SPORTS & CULTURE				3,422,000	3,572,000	4,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
MY0077	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,771,000</u>	<u>1,815,000</u>	<u>2,490,000</u>
A011	TOTAL PAY		6	6	<u>1,198,000</u>	<u>969,000</u>	<u>1,198,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>781,000</u>	<u>579,000</u>	<u>781,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>781,000</u>	<u>579,000</u>	<u>781,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	390,000		390,000
A119	ASSISTANT	(BPS-16)	1	1	391,000	579,000	391,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>417,000</u>	<u>390,000</u>	<u>417,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>417,000</u>	<u>390,000</u>	<u>417,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	150,000	390,000	150,000
J053	JUNIOR CLERK	(BPS-11)	1	1	139,000		139,000
C089	CHOWKIDAR	(BPS-02)	2	2	128,000		128,000
A012	TOTAL ALLOWANCES				<u>573,000</u>	<u>846,000</u>	<u>1,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>573,000</u>	<u>846,000</u>	<u>1,292,000</u>
A01202	House Rent Allowance				45,000	90,000	90,000
A01203	Conveyance Allowance				21,000	125,000	125,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				28,000	42,000	42,000
A0124R	Ad-Hoc Relief Allowance-2022				28,000	92,000	92,000
A0124S	Differential Allowance				59,000	195,000	195,000
A0124X	Adhoc Relief Allowance 2023					302,000	317,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A03	TOTAL OPERATING EXPENSES				<u>247,000</u>	<u>113,000</u>	<u>266,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
MY0077	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI					
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>134,000</u>		<u>147,000</u>
A03303	Electricity			134,000		147,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03901	Stationery			19,000	19,000	20,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000	19,000	20,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
MY0077	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI					
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13001	Transport			13,000	13,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701	Hardware			4,000	4,000	4,000
A13703	I.T. Equipment			4,000	4,000	4,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS MATIARI				2,051,000	1,961,000	2,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
NX0084	DISTRICT SPORTS OFFICER NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,738,000</u>	<u>2,974,000</u>	<u>2,930,000</u>
A011	TOTAL PAY		8	8	<u>1,151,000</u>	<u>1,650,000</u>	<u>1,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>497,000</u>	<u>1,303,000</u>	<u>497,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>497,000</u>	<u>1,303,000</u>	<u>497,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	266,000		266,000
A119	ASSISTANT	(BPS-16)	1	1	231,000	1,303,000	231,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>654,000</u>	<u>347,000</u>	<u>654,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>654,000</u>	<u>347,000</u>	<u>654,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	161,000	347,000	161,000
J053	JUNIOR CLERK	(BPS-11)	1	1	147,000		147,000
N003	NAIB QASID	(BPS-02)	1	1	109,000		109,000
S008	SANITARY WORKER	(BPS-02)	1	1	109,000		109,000
C089	CHOWKIDAR	(BPS-01)	2	2	128,000		128,000
A012	TOTAL ALLOWANCES				<u>587,000</u>	<u>1,324,000</u>	<u>1,779,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>587,000</u>	<u>1,324,000</u>	<u>1,779,000</u>
A01202	House Rent Allowance				18,000	141,000	141,000
A01203	Conveyance Allowance				23,000	210,000	210,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				18,000	55,000	55,000
A0124R	Ad-Hoc Relief Allowance-2022				41,000	158,000	158,000
A0124S	Differential Allowance				92,000	339,000	339,000
A0124X	Adhoc Relief Allowance 2023					421,000	442,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A03	TOTAL OPERATING EXPENSES				<u>43,000</u>	<u>43,000</u>	<u>44,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
NX0084		DISTRICT SPORTS OFFICER NAUSHERO FEROZE				
A032	TOTAL COMMUNICATIONS			3,000	3,000	3,000
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			15,000	15,000	15,000
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			25,000	25,000	26,000
A03901	Stationery			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			19,000	19,000	20,000
1	Others			19,000	19,000	20,000
A09	TOTAL PHYSICAL ASSETS					132,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					82,000
A09601	Plant and Machinery					82,000
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					50,000
A09701	Furniture and fixtures					50,000
001	Furniture and Fixtures					50,000
DISTRICT SPORTS OFFICER NAUSHERO FEROZE				1,781,000	3,017,000	3,106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
QS0081	DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,287,000</u>	<u>1,991,000</u>	<u>2,907,000</u>
A011	TOTAL PAY		13	13	<u>1,473,000</u>	<u>1,004,000</u>	<u>1,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>667,000</u>	<u>579,000</u>	<u>667,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>667,000</u>	<u>579,000</u>	<u>667,000</u>
D259	DISTRICT OFFICER	(BPS-17)		1			300,000
D262	DEPUTY DISTRICT OFFICER	(BPS-17)	1		300,000		
A119	ASSISTANT	(BPS-16)	2	2	367,000	579,000	367,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>806,000</u>	<u>425,000</u>	<u>806,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>790,000</u>	<u>425,000</u>	<u>790,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	208,000	425,000	208,000
J053	JUNIOR CLERK	(BPS-11)	2	2	177,000		177,000
D161	DRIVER	(BPS-04)	1	1	104,000		104,000
C089	CHOWKIDAR	(BPS-02)	3	3	162,000		162,000
N003	NAIB QASID	(BPS-02)	2	2	139,000		139,000
A01152	Personal pay				16,000		16,000
A012	TOTAL ALLOWANCES				<u>814,000</u>	<u>987,000</u>	<u>1,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>814,000</u>	<u>987,000</u>	<u>1,434,000</u>
A01202	House Rent Allowance				18,000	85,000	85,000
A01203	Conveyance Allowance				23,000	138,000	138,000
A01207	Washing Allowance				2,000	3,000	3,000
A01217	Medical Allowance				18,000	63,000	63,000
A0122N	Special Conveyance Allowance to Disbalded Employees				17,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				108,000	95,000	95,000
A0124S	Differential Allowance				237,000	207,000	207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
QS0081	DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT					
A0124X	Adhoc Relief Allowance 2023				346,000	363,000
A01270	Others			<u>391,000</u>		<u>430,000</u>
1	Other			391,000		430,000
A03	TOTAL OPERATING EXPENSES			<u>250,000</u>	<u>92,000</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>158,000</u>		<u>174,000</u>
A03303	Electricity			158,000		174,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	24,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03901	Stationery			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000	8,000	8,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
QS0081	DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
DISTRICT OFFICER SPORTS & CULTURE SHAHDADKOT				2,545,000	2,091,000	3,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SB0125	DISTRICT OFFICER (SPORTS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,955,000</u>	<u>4,588,000</u>	<u>6,429,000</u>
A011	TOTAL PAY		34	34	<u>4,040,000</u>	<u>2,669,000</u>	<u>4,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,107,000</u>	<u>2,316,000</u>	<u>1,107,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,107,000</u>	<u>2,316,000</u>	<u>1,107,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	376,000		376,000
F020	FIELD OFFICER	(BPS-17)	1	1	376,000		376,000
A119	ASSISTANT	(BPS-16)	2	2	355,000	2,316,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>2,933,000</u>	<u>353,000</u>	<u>2,933,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>2,933,000</u>	<u>353,000</u>	<u>2,933,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	348,000	353,000	348,000
J053	JUNIOR CLERK	(BPS-11)	5	5	460,000		460,000
L118	LAUNCH OPERATOR	(BPS-11)	1	1	183,000		183,000
D151	DRAGLINE / DREDGER OPERATOR	(BPS-04)	2	2	151,000		151,000
E021	ELECTRICIAN	(BPS-04)	1	1	151,000		151,000
G065	GROUND MEN	(BPS-04)	1	1	151,000		151,000
C089	CHOWKIDAR	(BPS-02)	5	5	351,000		351,000
M022	MALHI	(BPS-02)	5	5	351,000		351,000
N003	NAIB QASID	(BPS-02)	5	5	349,000		349,000
S008	SANITARY WORKER	(BPS-02)	1	1	183,000		183,000
C089	CHOWKIDAR	(BPS-01)	1	1	127,000		127,000
M022	MALHI	(BPS-01)	1	1	128,000		128,000
A012	TOTAL ALLOWANCES				<u>915,000</u>	<u>1,919,000</u>	<u>2,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>915,000</u>	<u>1,919,000</u>	<u>2,389,000</u>
A01202	House Rent Allowance				45,000	134,000	134,000

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				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SB0125	DISTRICT OFFICER (SPORTS)					
A01203	Conveyance Allowance			59,000	179,000	179,000
A01207	Washing Allowance			5,000		5,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01217	Medical Allowance			35,000	71,000	71,000
A01233	Unattractive Area Allowance				18,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022			119,000	257,000	257,000
A0124S	Differential Allowance			257,000	548,000	548,000
A0124X	Adhoc Relief Allowance 2023				701,000	736,000
A01270	Others			<u>391,000</u>		<u>430,000</u>
1	Other			391,000		430,000
A03	TOTAL OPERATING EXPENSES			<u>2,440,000</u>	<u>2,176,000</u>	<u>2,621,000</u>
A032	TOTAL COMMUNICATIONS			<u>233,000</u>	<u>233,000</u>	<u>245,000</u>
A03201	Postage and Telegraph			79,000	79,000	83,000
A03202	Telephone and Trunk call			154,000	154,000	162,000
A033	TOTAL UTILITIES			<u>264,000</u>		<u>290,000</u>
A03303	Electricity			264,000		290,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>439,000</u>	<u>439,000</u>	<u>481,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			424,000	424,000	466,000
A039	TOTAL GENERAL			<u>1,504,000</u>	<u>1,504,000</u>	<u>1,605,000</u>
A03901	Stationery			337,000	337,000	354,000
A03905	Newspapers Periodicals and Books			169,000	169,000	177,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			531,000	531,000	584,000
A03970	Others			<u>462,000</u>	<u>462,000</u>	<u>485,000</u>
1	Others			462,000	462,000	485,000

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081102 YOUTH AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SB0125		DISTRICT OFFICER (SPORTS)				
A09	TOTAL PHYSICAL ASSETS					132,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					82,000
A09601	Plant and Machinery					82,000
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					50,000
A09701	Furniture and fixtures					50,000
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE					12,000
A131	TOTAL MACHINERY AND EQUIPMENT					7,000
A13101	Machinery and Equipment					7,000
A132	TOTAL FURNITURE AND FIXTURE					5,000
A13201	Furniture and Fixture					5,000
DISTRICT OFFICER (SPORTS)				7,407,000	6,776,000	9,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SN0097	SPORTS & YOUTH AFFAIRS SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,804,000</u>	<u>3,709,000</u>	<u>3,881,000</u>
A011	TOTAL PAY		2	2	<u>1,752,000</u>	<u>2,044,000</u>	<u>1,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>735,000</u>	<u>1,351,000</u>	<u>735,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>735,000</u>	<u>1,351,000</u>	<u>735,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	435,000		435,000
A119	ASSISTANT	(BPS-16)	1	1	300,000	1,351,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,017,000</u>	<u>693,000</u>	<u>1,017,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,017,000</u>	<u>693,000</u>	<u>1,017,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	292,000	693,000	292,000
J053	JUNIOR CLERK	(BPS-11)	1	1	249,000		249,000
C089	CHOWKIDAR	(BPS-02)	2	2	294,000		294,000
N003	NAIB QASID	(BPS-02)	1	1	182,000		182,000
A012	TOTAL ALLOWANCES				<u>1,052,000</u>	<u>1,665,000</u>	<u>2,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,052,000</u>	<u>1,665,000</u>	<u>2,129,000</u>
A01202	House Rent Allowance				62,000	124,000	124,000
A01203	Conveyance Allowance				81,000	170,000	170,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				52,000	76,000	76,000
A0124R	Ad-Hoc Relief Allowance-2022				145,000	195,000	195,000
A0124S	Differential Allowance				319,000	424,000	424,000
A0124X	Adhoc Relief Allowance 2023					674,000	708,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A03	TOTAL OPERATING EXPENSES				<u>91,000</u>	<u>48,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SN0097	SPORTS & YOUTH AFFAIRS SANGHAR					
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>43,000</u>		<u>47,000</u>
A03303	Electricity			43,000		47,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03901	Stationery			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000	19,000	20,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
SPORTS & YOUTH AFFAIRS SANGHAR				2,895,000	3,757,000	4,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SQ0087	DISTRICT OFFICER SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,395,000</u>	<u>4,158,000</u>	<u>4,536,000</u>
A011	TOTAL PAY		8	8	<u>2,172,000</u>	<u>2,169,000</u>	<u>2,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>529,000</u>	<u>618,000</u>	<u>529,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>529,000</u>	<u>618,000</u>	<u>529,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	280,000		280,000
A119	ASSISTANT	(BPS-16)	1	1	249,000	618,000	249,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,643,000</u>	<u>1,551,000</u>	<u>1,643,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,643,000</u>	<u>1,551,000</u>	<u>1,643,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	349,000	1,551,000	349,000
J053	JUNIOR CLERK	(BPS-11)	1	1	299,000		299,000
C089	CHOWKIDAR	(BPS-02)	2	2	458,000		458,000
N003	NAIB QASID	(BPS-02)	1	1	299,000		299,000
S008	SANITARY WORKER	(BPS-02)	1	1	238,000		238,000
A012	TOTAL ALLOWANCES				<u>1,223,000</u>	<u>1,989,000</u>	<u>2,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,153,000</u>	<u>1,820,000</u>	<u>2,287,000</u>
A01202	House Rent Allowance				96,000	145,000	145,000
A01203	Conveyance Allowance				143,000	201,000	201,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				71,000	91,000	91,000
A0124R	Ad-Hoc Relief Allowance-2022				140,000	212,000	212,000
A0124S	Differential Allowance				308,000	462,000	462,000
A0124X	Adhoc Relief Allowance 2023					707,000	742,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>169,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SQ0087	DISTRICT OFFICER SPORTS					
A01274	Medical Charges			70,000	169,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901	Stationery			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000	8,000	8,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
DISTRICT OFFICER SPORTS				3,435,000	4,198,000	4,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
SY0160	DISTRICT OFF SPORTS 7 CULTURE CDD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,482,000</u>	<u>5,387,000</u>	<u>8,505,000</u>
A011	TOTAL PAY		15	15	<u>5,443,000</u>	<u>2,836,000</u>	<u>5,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,574,000</u>	<u>200,000</u>	<u>1,574,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,574,000</u>	<u>200,000</u>	<u>1,574,000</u>
D259	DISTRICT OFFICER (BPS-17)			1			481,000
D262	DEPUTY DISTRICT OFFICER (BPS-17)		1		481,000		
F020	FIELD OFFICER (BPS-17)		1	1	481,000		481,000
A119	ASSISTANT (BPS-16)		2	2	612,000	200,000	612,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,869,000</u>	<u>2,636,000</u>	<u>3,899,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,867,000</u>	<u>2,604,000</u>	<u>3,867,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	790,000	2,604,000	790,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,010,000		1,010,000
D161	DRIVER (BPS-04)		1	1	390,000		390,000
C089	CHOWKIDAR (BPS-02)		3	3	678,000		678,000
N003	NAIB QASID (BPS-02)		2	2	624,000		624,000
S008	SANITARY WORKER (BPS-02)		1	1	375,000		375,000
A01152	Personal pay				2,000	32,000	32,000
A012	TOTAL ALLOWANCES				<u>2,039,000</u>	<u>2,551,000</u>	<u>3,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,039,000</u>	<u>2,551,000</u>	<u>3,032,000</u>
A01202	House Rent Allowance				275,000	224,000	224,000
A01203	Conveyance Allowance				297,000	233,000	233,000
A01207	Washing Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				146,000	124,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SY0160	DISTRICT OFF SPORTS 7 CULTURE CDD					
A0122N	Special Conveyance Allowance to Disbalel Employees			26,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			275,000	279,000	279,000
A0124S	Differential Allowance			611,000	613,000	613,000
A0124X	Adhoc Relief Allowance 2023				1,012,000	1,063,000
A01270	Others			<u>391,000</u>		<u>430,000</u>
1	Other			391,000		430,000
A03	TOTAL OPERATING EXPENSES			<u>1,501,000</u>	<u>1,377,000</u>	<u>1,598,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>468,000</u>	<u>64,000</u>	<u>514,000</u>
A03301	Gas			64,000	64,000	70,000
A03303	Electricity			404,000		444,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>237,000</u>	<u>39,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	222,000	24,000
A039	TOTAL GENERAL			<u>974,000</u>	<u>1,054,000</u>	<u>1,022,000</u>
A03901	Stationery			3,000	53,000	3,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			9,000	39,000	9,000
A03970	Others			<u>957,000</u>	<u>957,000</u>	<u>1,005,000</u>
1	Others			957,000	957,000	1,005,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SY0160	DISTRICT OFF SPORTS 7 CULTURE CDD					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>620,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>208,000</u>	<u>8,000</u>
A13001	Transport			8,000	208,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>207,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	207,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>205,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	205,000	5,000
DISTRICT OFF SPORTS 7 CULTURE CDD				9,003,000	7,384,000	10,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,082,000</u>	<u>1,815,000</u>	<u>2,876,000</u>
A011	TOTAL PAY		6	6	<u>1,581,000</u>	<u>969,000</u>	<u>1,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>956,000</u>	<u>579,000</u>	<u>956,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>956,000</u>	<u>579,000</u>	<u>956,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	492,000		492,000
A119	ASSISTANT	(BPS-16)	1	1	464,000	579,000	464,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>625,000</u>	<u>390,000</u>	<u>625,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>625,000</u>	<u>390,000</u>	<u>625,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	178,000	390,000	178,000
C089	CHOWKIDAR	(BPS-02)	2	2	244,000		244,000
N003	NAIB QASID	(BPS-02)	1	1	203,000		203,000
A012	TOTAL ALLOWANCES				<u>501,000</u>	<u>846,000</u>	<u>1,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>501,000</u>	<u>846,000</u>	<u>1,295,000</u>
A01202	House Rent Allowance				10,000	90,000	90,000
A01203	Conveyance Allowance				18,000	125,000	125,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				6,000	42,000	42,000
A0124R	Ad-Hoc Relief Allowance-2022				23,000	92,000	92,000
A0124S	Differential Allowance				49,000	195,000	195,000
A0124X	Adhoc Relief Allowance 2023					302,000	317,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A03	TOTAL OPERATING EXPENSES				<u>168,000</u>	<u>1,068,000</u>	<u>178,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN					
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03202	Telephone and Trunk call			8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>816,000</u>	<u>71,000</u>
A03805	Travelling Allowance			15,000	265,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			51,000	551,000	56,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>244,000</u>	<u>99,000</u>
A03905	Newspapers Periodicals and Books			23,000	173,000	24,000
A03970	Others			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
1	Others			71,000	71,000	75,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>672,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>19,000</u>	<u>319,000</u>	<u>20,000</u>
A13001	Transport			19,000	319,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
08	RECREATIONAL & CULTURAL SERVICES							
081	RECREATIONAL AND SPORTING SERVICES							
0811	RECREATIONAL AND SPORTING SERVICES							
081102	YOUTH AFFAIRS							
TN0080	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN							
A131	TOTAL MACHINERY AND EQUIPMENT				<u>19,000</u>	<u>234,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment				19,000	234,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>19,000</u>	<u>119,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture				19,000	119,000	20,000	
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS T.M.KHAN					2,307,000	3,555,000	3,246,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
TQ0072	DISTRICT OFFICER SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,799,000</u>	<u>1,720,000</u>	<u>2,399,000</u>
A011	TOTAL PAY		6	6	<u>1,141,000</u>	<u>906,000</u>	<u>1,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>533,000</u>	<u>618,000</u>	<u>533,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>533,000</u>	<u>618,000</u>	<u>533,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	315,000		315,000
A119	ASSISTANT	(BPS-16)	1	1	218,000	618,000	218,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>608,000</u>	<u>288,000</u>	<u>608,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>608,000</u>	<u>288,000</u>	<u>608,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	208,000	288,000	208,000
C089	CHOWKIDAR	(BPS-02)	2	2	300,000		300,000
N003	NAIB QASID	(BPS-02)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>658,000</u>	<u>814,000</u>	<u>1,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>658,000</u>	<u>814,000</u>	<u>1,258,000</u>
A01202	House Rent Allowance				18,000	84,000	84,000
A01203	Conveyance Allowance				23,000	105,000	105,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				18,000	47,000	47,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000	31,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022				57,000	88,000	88,000
A0124S	Differential Allowance				124,000	190,000	190,000
A0124X	Adhoc Relief Allowance 2023					269,000	282,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A03	TOTAL OPERATING EXPENSES				<u>546,000</u>	<u>1,146,000</u>	<u>576,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
TQ0072	DISTRICT OFFICER SPORTS					
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A03402	Rent for Office Building			24,000	24,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>265,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	265,000	15,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>850,000</u>	<u>528,000</u>
A03901	Stationery			17,000	217,000	18,000
A03905	Newspapers Periodicals and Books			8,000	158,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			65,000	65,000	72,000
A03970	Others			<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
1	Others			402,000	402,000	422,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
TQ0072	DISTRICT OFFICER SPORTS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>485,000</u>	<u>178,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>185,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	185,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>300,000</u>	<u>89,000</u>
A13201	Furniture and Fixture			85,000	300,000	89,000
DISTRICT OFFICER SPORTS				2,515,000	3,351,000	3,285,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
TX0102	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,561,000</u>	<u>1,756,000</u>	<u>2,249,000</u>
A011	TOTAL PAY		5	5	<u>982,000</u>	<u>951,000</u>	<u>997,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>544,000</u>	<u>579,000</u>	<u>544,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>544,000</u>	<u>579,000</u>	<u>544,000</u>
D259	DISTRICT OFFICER (BPS-17)			1			273,000
D262	DEPUTY DISTRICT OFFICER (BPS-17)		1		273,000		
A119	ASSISTANT (BPS-16)		1	1	271,000	579,000	271,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>438,000</u>	<u>372,000</u>	<u>453,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>438,000</u>	<u>357,000</u>	<u>438,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	172,000	357,000	172,000
C089	CHOWKIDAR (BPS-02)		1	1	133,000		133,000
N003	NAIB QASID (BPS-02)		1	1	133,000		133,000
A01152	Personal pay					15,000	15,000
A012	TOTAL ALLOWANCES				<u>579,000</u>	<u>805,000</u>	<u>1,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>579,000</u>	<u>805,000</u>	<u>1,252,000</u>
A01202	House Rent Allowance				18,000	73,000	73,000
A01203	Conveyance Allowance				23,000	85,000	85,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				18,000	40,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022				39,000	94,000	94,000
A0124S	Differential Allowance				88,000	204,000	204,000
A0124X	Adhoc Relief Allowance 2023					298,000	313,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
TX0102	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA					
A03	TOTAL OPERATING EXPENSES			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	24,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03901	Stationery			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
TX0102	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13001	Transport			13,000	13,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS THATTA				1,679,000	1,874,000	2,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,031,000</u>	<u>2,567,000</u>	<u>2,895,000</u>
A011	TOTAL PAY		6	6	<u>1,279,000</u>	<u>1,408,000</u>	<u>1,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>837,000</u>	<u>1,408,000</u>	<u>837,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>837,000</u>	<u>1,408,000</u>	<u>837,000</u>
D259	DISTRICT OFFICER	(BPS-17)	1	1	637,000		637,000
A119	ASSISTANT	(BPS-16)	1	1	200,000	1,408,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>442,000</u>		<u>442,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>442,000</u>		<u>442,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	151,000		151,000
C089	CHOWKIDAR	(BPS-02)	2	2	158,000		158,000
N003	NAIB QASID	(BPS-02)	1	1	133,000		133,000
A012	TOTAL ALLOWANCES				<u>752,000</u>	<u>1,159,000</u>	<u>1,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>736,000</u>	<u>1,143,000</u>	<u>1,598,000</u>
A01202	House Rent Allowance				56,000	90,000	90,000
A01203	Conveyance Allowance				105,000	125,000	125,000
A01207	Washing Allowance				3,000		3,000
A01217	Medical Allowance				40,000	42,000	42,000
A01233	Unattractive Area Allowance					25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				45,000	132,000	132,000
A0124S	Differential Allowance				96,000	280,000	280,000
A0124X	Adhoc Relief Allowance 2023					449,000	471,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A01274	Medical Charges				16,000	16,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT					
A03	TOTAL OPERATING EXPENSES			<u>522,000</u>	<u>522,000</u>	<u>561,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>139,000</u>	<u>151,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			124,000	124,000	136,000
A039	TOTAL GENERAL			<u>352,000</u>	<u>352,000</u>	<u>378,000</u>
A03901	Stationery			17,000	17,000	18,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			161,000	161,000	177,000
A03970	Others			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
1	Others			140,000	140,000	147,000
A09	TOTAL PHYSICAL ASSETS					<u>132,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>82,000</u>
A09601	Plant and Machinery					<u>82,000</u>
075	One Water Dispenser					72,000
650	One Ceiling Fan					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000

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081102 YOUTH AFFAIRS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
08	RECREATIONAL & CULTURAL SERVICES			Rs
081	RECREATIONAL AND SPORTING SERVICES			Rs
0811	RECREATIONAL AND SPORTING SERVICES			Rs
081102	YOUTH AFFAIRS			
UT0070	DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT			
DISTRICT OFFICER SPORTS & YOUTH AFFAIRS UMERKOT				2,553,000
				3,089,000
				3,588,000

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081104 GRANTS TO SPORTS ORGANISATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081104	GRANTS TO SPORTS ORGANISATIONS					
KQ0701 NATIONAL GAMES						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270	To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1	Others			10,000,000	10,000,000	10,000,000
NATIONAL GAMES				10,000,000	10,000,000	10,000,000

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081104 GRANTS TO SPORTS ORGANISATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081104	GRANTS TO SPORTS ORGANISATIONS					
KQ0702 SINDH GAMES						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A05270	To Others			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
1	Others			150,000,000	150,000,000	150,000,000
SINDH GAMES				150,000,000	150,000,000	150,000,000

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081104 GRANTS TO SPORTS ORGANISATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081104	GRANTS TO SPORTS ORGANISATIONS					
KQ0703 ACTIVITIES OF SINDH SPORTS BOARD						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A05270	To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
1	Others			50,000,000	50,000,000	50,000,000
ACTIVITIES OF SINDH SPORTS BOARD				50,000,000	50,000,000	50,000,000

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081104 GRANTS TO SPORTS ORGANISATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081104	GRANTS TO SPORTS ORGANISATIONS					
KQ0704 GRANT FOR SPORTS ASSOCIATIONS						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A05270	To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
1	Others			50,000,000	50,000,000	50,000,000
GRANT FOR SPORTS ASSOCIATIONS				50,000,000	50,000,000	50,000,000

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081104 GRANTS TO SPORTS ORGANISATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081104	GRANTS TO SPORTS ORGANISATIONS					
KQ0705 GRANTS FOR SPORTS ACTIVITIES						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>	<u>294,255,000</u>	<u>300,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>294,255,000</u>	<u>300,000,000</u>
A05270	To Others			<u>300,000,000</u>	<u>294,255,000</u>	<u>300,000,000</u>
1	Others			300,000,000	294,255,000	300,000,000
GRANTS FOR SPORTS ACTIVITIES				300,000,000	294,255,000	300,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				91,403,000	81,030,000	88,108,000
A011	TOTAL PAY		73	74	30,364,000	24,919,000	30,362,000
A011-1	TOTAL PAY OF OFFICERS		28	29	21,033,000	17,258,000	21,031,000
A01101	Total Basic Pay Of Officer		28	28	20,736,000	17,012,000	19,736,000
S018	SECRETARY	(BPS-20)	2	2	2,002,000		2,002,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,120,000		1,120,000
D062	DEPUTY SECRETARY	(BPS-18)	3	3	1,892,000		1,892,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	1,120,000		1,120,000
P103	PRIVATE SECRETARY	(BPS-17)	4	4	4,906,000		3,906,000
P157	PUBLIC RELATION OFFICER	(BPS-17)	1	1	1,120,000		1,120,000
S033	SECTION OFFICER	(BPS-17)	6	6	3,215,000		3,215,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,120,000		1,120,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	3	3	1,449,000		1,449,000
A119	ASSISTANT	(BPS-16)	4	4	1,672,000	17,012,000	1,672,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	1,120,000		1,120,000
A01102	Personal pay				67,000	198,000	198,000
A01103	Special pay				181,000	48,000	48,000
A01105	Qualification Pay				49,000		49,000
A01106	Total Pay of contract officer			1			1,000,000
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	9,331,000	7,661,000	9,331,000
A01151	Total Basic Pay Other Staff		45	45	9,322,000	7,661,000	9,322,000
S053	SENIOR CLERK	(BPS-14)	4	4	569,000	7,661,000	569,000
S181	STENOGRAPHER	(BPS-14)	7	7	1,341,000		1,341,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	790,000		790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI						
J053	JUNIOR CLERK	(BPS-11)	11	11	2,291,000		2,291,000
D161	DRIVER	(BPS-05)	1	1	384,000		384,000
D111	DESPATCH RIDER	(BPS-04)	2	2	569,000		569,000
D161	DRIVER	(BPS-04)	6	6	954,000		954,000
Q001	QASID	(BPS-02)	1	1	459,000		459,000
N003	NAIB QASID	(BPS-01)	8	8	1,065,000		1,065,000
S008	SANITARY WORKER	(BPS-01)	3	3	900,000		900,000
A01152	Personal pay				8,000		8,000
A01153	Special pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>61,039,000</u>	<u>56,111,000</u>	<u>57,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,995,000</u>	<u>45,632,000</u>	<u>49,466,000</u>
A01201	Senior Post Allowance				23,000	31,000	31,000
A01202	House Rent Allowance				1,881,000	1,888,000	1,888,000
A01203	Conveyance Allowance				1,282,000	1,299,000	1,299,000
A01207	Washing Allowance				2,000	4,000	4,000
A0120D	Integrated Allowance				19,000	11,000	11,000
A01216	Qualification Allowance				10,000		10,000
A01217	Medical Allowance				803,000	674,000	674,000
A01224	Entertainment Allowance				15,000	25,000	25,000
A01228	Orderly Allowance				350,000	625,000	625,000
A0122L	Mobile Phone Allowance				2,000		2,000
A01235	Secretariat Allowance				8,381,000	7,959,000	8,357,000
A01239	Special Allowance				40,000	38,000	38,000
A0123E	Executive Allowance				24,150,000	11,944,000	12,541,000
A01241	Utility allowance for electricity				4,523,000	5,958,000	5,958,000
A0124R	Ad-Hoc Relief Allowance-2022				2,912,000	2,365,000	2,365,000
A0124S	Differential Allowance				6,258,000	5,065,000	5,065,000
A0124X	Adhoc Relief Allowance 2023					7,746,000	8,133,000
A01250	Incentive Allowance				1,389,000		1,389,000
A01270	Others				<u>955,000</u>		<u>1,051,000</u>
1	Other				955,000		1,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,044,000</u>	<u>10,479,000</u>	<u>8,280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081105	ADMINISTRATION					
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI					
A01271	Overtime Allowance			150,000	66,000	66,000
A01273	Honoraria			5,000,000	7,000,000	5,000,000
A01274	Medical Charges			2,798,000	3,277,000	3,078,000
A01299	Others			<u>96,000</u>	<u>136,000</u>	<u>136,000</u>
1	Others			96,000	136,000	136,000
A03	TOTAL OPERATING EXPENSES			<u>24,056,000</u>	<u>24,270,000</u>	<u>26,161,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,340,000</u>	<u>1,140,000</u>	<u>1,407,000</u>
A03201	Postage and Telegraph			184,000	184,000	193,000
A03202	Telephone and Trunk call			1,156,000	706,000	1,214,000
A03204	Electronic Communication				250,000	
A033	TOTAL UTILITIES			<u>2,388,000</u>	<u>702,000</u>	<u>2,627,000</u>
A03301	Gas			329,000	329,000	362,000
A03302	Water			373,000	373,000	410,000
A03303	Electricity			1,686,000		1,855,000
A034	TOTAL OCCUPANCY COSTS			<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
A03407	Rates and Taxes			159,000	159,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,884,000</u>	<u>7,384,000</u>	<u>7,492,000</u>
A03805	Travelling Allowance			800,000	800,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,084,000	6,584,000	6,692,000
A039	TOTAL GENERAL			<u>13,285,000</u>	<u>14,885,000</u>	<u>14,468,000</u>
A03901	Stationery			583,000	583,000	612,000
A03902	Printing and Publication				500,000	
A03903	Conference/Seminars/Workshops/Sympo			137,000	137,000	137,000
A03905	Newspapers Periodicals and Books			203,000	203,000	213,000
A03906	Uniforms and Protective Clothing			185,000	285,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081105	ADMINISTRATION					
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI					
A03919	Payments to other for Service Rendered			<u>9,680,000</u>	<u>10,680,000</u>	<u>10,648,000</u>
1	Payments to other for Service Rendered			9,680,000	10,680,000	10,648,000
A03942	Cost of Other Stores			843,000	843,000	927,000
A03970	Others			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,737,000</u>
1	Others			1,654,000	1,654,000	1,737,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>764,116,000</u>	<u>769,862,000</u>	<u>372,078,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>764,116,000</u>	<u>769,862,000</u>	<u>372,078,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,616,000	4,616,000	5,078,000
A05270	To Others			<u>759,500,000</u>	<u>765,246,000</u>	<u>367,000,000</u>
851	Thar Jeep Rally			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	
869	G.I.A for Construction of Male Youth Hostel of Sindh Graduates Association in Islamabad					130,000,000
918	Promotion of Popular Traditional Games			25,000,000	25,000,000	25,000,000
920	Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas			20,000,000	20,000,000	20,000,000
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
935	9th Benazir Bhutto Shaheed National Tennis Tournament.				5,746,000	
A09	TOTAL PHYSICAL ASSETS					<u>280,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,956,000</u>	<u>1,956,000</u>	<u>2,054,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081105	ADMINISTRATION					
KQ0710	SPORT DEPARTMENT SECRETARIAT KARACHI					
A130	TOTAL TRANSPORT			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,158,000</u>
A13001	Transport			1,103,000	1,103,000	1,158,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>537,000</u>	<u>537,000</u>	<u>564,000</u>
A13101	Machinery and Equipment			537,000	537,000	564,000
A132	TOTAL FURNITURE AND FIXTURE			<u>316,000</u>	<u>316,000</u>	<u>332,000</u>
A13201	Furniture and Fixture			316,000	316,000	332,000
SPORT DEPARTMENT SECRETARIAT KARACHI				881,531,000	877,118,000	488,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,075,000</u>	<u>25,510,000</u>	<u>27,246,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>13,063,000</u>	<u>11,259,000</u>	<u>13,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>9,038,000</u>	<u>8,249,000</u>	<u>9,038,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>9,038,000</u>	<u>8,249,000</u>	<u>9,038,000</u>
C229	CHIEF ENGINEER / DG (TECH)	(BPS-20)	1	1	900,000		900,000
S238	SUPERINTENDENT ENGINEER	(BPS-19)	1	1	782,000		782,000
E060	EXECUTIVE ENGINEER	(BPS-18)	3	3	1,285,000		1,285,000
H139	HORTICULTURE PLANNING OFFICER	(BPS-18)	1	1	349,000		349,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	376,000		376,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	376,000		376,000
A220	ASSISTANT ENGINEER / SDO	(BPS-17)	2	2	873,000		873,000
A481	ASSISTANT ENGINEER CIVIL	(BPS-17)	3	3	844,000		844,000
A483	ASSISTANT ENGINEER ELECTRICAL	(BPS-17)	1	1	349,000		349,000
A119	ASSISTANT	(BPS-16)	2	2	1,064,000	8,249,000	1,064,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	260,000		260,000
S222	SUB ENGINEER	(BPS-16)	3	3	790,000		790,000
S228	SUB-ENGINEER	(BPS-16)	3	3	790,000		790,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>4,025,000</u>	<u>3,010,000</u>	<u>4,025,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>4,025,000</u>	<u>3,010,000</u>	<u>4,025,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	238,000		238,000
S053	SENIOR CLERK	(BPS-14)				3,010,000	
H035	HEAD DRAFTSMAN	(BPS-13)	1	1	182,000		182,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	4	4	657,000		657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING)						
	KARACHI						
D150	DRAUGHTSMAN	(BPS-11)	2	2	238,000		238,000
J053	JUNIOR CLERK	(BPS-11)	5	5	477,000		477,000
S222	SUB ENGINEER	(BPS-11)	2	2	267,000		267,000
S259	SURVEYOR	(BPS-09)	1	1	238,000		238,000
T001	TRACER	(BPS-07)	1	1	128,000		128,000
E021	ELECTRICIAN	(BPS-05)	1	1	128,000		128,000
P061	PLUMBER	(BPS-05)	1	1	128,000		128,000
D111	DESPATCH RIDER	(BPS-04)	2	2	238,000		238,000
D161	DRIVER	(BPS-04)	5	5	420,000		420,000
C089	CHOWKIDAR	(BPS-01)	1	1	126,000		126,000
M022	MALHI	(BPS-01)	1	1	128,000		128,000
N003	NAIB QASID	(BPS-01)	4	4	310,000		310,000
S008	SANITARY WORKER	(BPS-01)	1	1	122,000		122,000
A012	TOTAL ALLOWANCES				<u>16,012,000</u>	<u>14,251,000</u>	<u>14,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,572,000</u>	<u>12,111,000</u>	<u>12,719,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,086,000	990,000	990,000
A01203	Conveyance Allowance				757,000	676,000	676,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				16,000	23,000	23,000
A01217	Medical Allowance				365,000	309,000	309,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01228	Orderly Allowance				175,000	313,000	313,000
A01241	Utility allowance for electricity				8,225,000	2,906,000	2,906,000
A0124R	Ad-Hoc Relief Allowance-2022				1,120,000	1,067,000	1,067,000
A0124S	Differential Allowance				2,410,000	2,295,000	2,295,000
A0124X	Adhoc Relief Allowance 2023					3,508,000	3,683,000
A01270	Others				<u>391,000</u>		<u>430,000</u>
1	Other				391,000		430,000

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Sports & Youth Affairs

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING) KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,440,000</u>	<u>2,140,000</u>	<u>1,464,000</u>
A01273	Honoraria			1,200,000	1,500,000	1,200,000
A01274	Medical Charges			240,000	640,000	264,000
A03	TOTAL OPERATING EXPENSES			<u>10,137,000</u>	<u>10,171,000</u>	<u>12,400,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>1,436,000</u>		<u>1,580,000</u>
A03303	Electricity			1,436,000		1,580,000
A034	TOTAL OCCUPANCY COSTS			<u>7,260,000</u>	<u>7,260,000</u>	<u>7,986,000</u>
A03402	Rent for Office Building			7,260,000	7,260,000	7,986,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,224,000</u>	<u>2,324,000</u>	<u>2,571,000</u>
A03805	Travelling Allowance			250,000	350,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			974,000	1,974,000	2,071,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>555,000</u>	<u>229,000</u>
A03901	Stationery			62,000	112,000	100,000
A03902	Printing and Publication				120,000	
A03905	Newspapers Periodicals and Books				100,000	
A03906	Uniforms and Protective Clothing			56,000	156,000	59,000
A03970	Others			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
1	Others			67,000	67,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>72,000</u>	<u>72,000</u>	<u>450,000</u>

SC21145 (145)
Sports & Youth Affairs

081120 OTHERS

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				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
KQ0709	SPORTS DEPARTMENT (ENGINEERING WING) KARACHI					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>72,000</u>	<u>72,000</u>	<u>450,000</u>
A09601	Plant and Machinery			<u>72,000</u>	<u>72,000</u>	<u>450,000</u>
01D	Two Water Dispensors			72,000		
1	Purchase of Plant and Machinery				72,000	
408	One Generator 5 KV					400,000
D23	One Microwave oven					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,182,000</u>	<u>24,482,000</u>	<u>24,191,000</u>
A130	TOTAL TRANSPORT			<u>87,000</u>	<u>187,000</u>	<u>91,000</u>
A13001	Transport			87,000	187,000	91,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>159,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			59,000	159,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>136,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			36,000	136,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
A13370	Others			<u>24,000,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
1	Others			24,000,000	24,000,000	24,000,000
SPORTS DEPARTMENT (ENGINEERING WING) KARACHI				63,466,000	60,235,000	64,287,000



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Printed at Sindh Govt, Press Karachi