

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Quetta	432	959,145,000	1,451,375,638	295,100,000	652,761,750	947,861,750
Kalat	57	17,076,000	15,420,508	19,338,000	1,234,950	20,572,950
Kachhi	51	13,013,000	13,050,381	17,033,000	976,200	18,009,200
Gawadar	50	11,280,000	6,587,929	10,247,000	1,063,600	11,310,600
Uthal	48	11,148,000	5,195,849	9,622,000	1,144,700	10,766,700
Khuzdar	46	17,508,000	14,077,156	16,044,000	967,800	17,011,800
Turbat	40	16,358,000	10,279,376	15,217,000	1,405,550	16,622,550
Washuk	33	11,273,000	10,286,888	10,440,000	993,200	11,433,200
Panjgoor	32	10,814,000	7,756,027	9,178,000	1,142,900	10,320,900
Qilla saifullah	28	10,764,000	9,777,776	9,735,000	1,068,600	10,803,600
Pishin	28	7,850,000	8,350,699	10,581,000	1,063,400	11,644,400
Mastung	25	9,423,000	9,802,935	9,482,000	993,300	10,475,300
Kharan	25	9,610,000	8,033,640	9,333,000	1,233,150	10,566,150
Sibi	24	10,708,000	6,486,668	9,331,000	1,369,900	10,700,900
Loralai	23	7,885,000	4,611,221	6,861,000	1,252,450	8,113,450
Chaghai	23	8,167,000	5,883,640	6,744,000	1,102,800	7,846,800
Kohlu	22	9,895,000	9,959,754	9,728,000	977,300	10,705,300
Zhob	22	10,347,000	7,914,912	9,065,000	1,397,500	10,462,500
Naseerabad	21	9,633,000	8,565,098	9,578,000	1,354,050	10,932,050
Ziarat	21	9,980,000	8,343,442	9,182,000	1,127,950	10,309,950
Jaffarabad	18	8,053,000	6,958,678	6,672,000	1,058,700	7,730,700
Qilla abdullah	18	6,241,000	5,380,667	5,469,000	1,051,100	6,520,100
Nushki	17	5,584,000	4,227,633	4,634,000	1,032,350	5,666,350
Jhal Magsi	14	9,640,000	7,410,140	7,876,000	1,072,100	8,948,100
Dukki	13	5,611,000	4,697,462	4,502,000	1,011,200	5,513,200
Dera Bugti	11	7,451,000	4,470,760	6,549,000	1,066,600	7,615,600
Musa Khail	10	4,603,000	3,967,140	3,569,000	1,068,600	4,637,600
Harnai	10	5,006,000	3,779,027	4,021,000	1,015,100	5,036,100
Awaran	10	3,732,000	936,000	2,336,000	976,200	3,312,200
Barkan	8	4,137,000	3,479,702	3,125,000	1,055,600	4,180,600
Sohbat pur	5	2,952,000	2,549,154	2,031,000	988,200	3,019,200
Chaman	4			1,630,000		1,630,000
Surab	4	2,652,000	1,031,407	1,420,000	951,900	2,371,900
Sherani	2	2,579,000	2,077,680	1,524,000	1,007,400	2,531,400
TOTAL	1,195	1,240,118,000	1,672,724,987	557,197,000	687,986,100	1,245,183,100

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

	Rs
Charged:	<u>0</u>
Voted:	<u>1,245,183,100</u>
Total:	<u>1,245,183,100</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081101 STADIUM AND SPORTS COMPLEXES	995,655,000	1,477,049,254	1,016,032,300
081102 YOUTH AFFAIRS	96,323,000	141,386,458	91,923,300
081105 ADMINISTRATION	148,140,000	54,289,275	137,227,500
TOTAL	1,240,118,000	1,672,724,987	1,245,183,100

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AW7087	DISTRICT SPORTS OFFICER AWARAN (OLD DDO AW4104)	3,732,000	936,000	3,312,200
BE7030	DISTRICT SPORTS OFFICE BARKHAN (OLD DDO BE4042)	4,137,000	3,479,702	4,180,600
CG7027	DISTRICT SPORTS OFFICE CHAGAI (OLD DDO CG4041)	6,366,000	5,800,640	6,308,100
CG7076	YOUTH AFFAIR DEVELOPMENT CHAGAI AT DALBANDIN	1,801,000	83,000	1,538,700
CM7030	YOUTH DEVELOPMENT CENTER CHAMAN			1,630,000
DB7036	DISTRICT SPORTS OFFICE DERA BUGTI (OLD DDO DB4047)	7,451,000	4,470,760	7,615,600
DK7005	DISTRICT SPORTS OFFICER DUKKI (OLD DDO DK4008)	3,936,000	3,574,612	3,931,900
DK7006	YOUTH DEVELOPMENT CENTRE DUKKI (OLD DDO DK4009)	1,675,000	1,122,850	1,581,300
GR7022	DISTRICT SPORTS OFFICER GAWADAR (OLD DDO GR4028)	8,021,000	4,052,158	7,776,000
GR7065	YOUTH DEVELOPMENT CENTRE GWADAR (OLD DDO GR4085)	3,259,000	2,535,771	3,534,600
HI7028	DISTRICT SPORTS OFFICE HARNAI (OLD DDO HI4060)	5,006,000	3,779,027	5,036,100
JF7038	DISTRICT SPORTS OFFICER JAFFARABAD (OLD DDO JF4054)	8,053,000	6,958,678	7,730,700
JH7011	DISTRICT SPORTS OFFICER JHAL MAGSI (OLD DDO JH4014)	9,640,000	7,410,140	8,948,100
KI7017	DISTRICT SPORTS OFFICER KACHHI (OLD DDO KI4022)	13,013,000	13,050,381	16,379,200
KI7117	YOUTH DEVELOPMENT CENTER BOLAN			1,630,000
KL7024	DISTRICT SPORTS OFFICER KALAT (OLD DDO KL4032)	13,608,000	14,831,941	16,347,400

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KL7140	YOUTH AFFAIR DEVELOPMENT KALAT	1,716,000	83,000	1,453,700
KL7154	DIVISIONAL SPORTS OFFICE KALAT	1,752,000	505,567	2,771,850
KN7018	DISTRICT SPORTS OFFICER KHARAN (OLD DDO KN4021)	7,858,000	7,858,640	8,295,300
KN7119	DIVISIONAL SPORTS OFFICE RAKSHAN	1,752,000	175,000	2,270,850
KR7059	DISTRICT SPORTS OFFICER KHUZDAR (OLD DDO KR4084)	17,508,000	14,077,156	17,011,800
KU7014	DISTRICT SPORTS OFFICER KOHLU (OLD DDO KU4016)	9,895,000	9,959,754	10,705,300
LI7067	DISTRICT SPORTS OFFICER LORALAI (OLD DDO LI4100)	6,133,000	4,436,221	5,842,600
LI7171	DIVISIONAL SPORTS OFFICE ZHOB AT LORALAI	1,752,000	175,000	2,270,850
MK7030	DISTRICT SPORTS OFFICE MUSA KHAIL (OLD DDO MK4045)	4,603,000	3,967,140	4,637,600
MU7019	DISTRICT SPORTS OFFICER MASTUNG (OLD DDO MU4024)	9,423,000	9,802,935	10,475,300
NB7046	DISTRICT SPORTS OFFICER NASEERABAD (OLD DDO NB4062)	5,978,000	5,642,652	5,961,500
NB7134	YOUTH AFFAIR DEVELOPMENT NASEERABAD	1,226,000	1,110,599	1,619,700
NB7152	DIVISIONAL SPORTS OFFICE NASEERABAD	2,429,000	1,811,847	3,350,850
NI7013	DISTRICT SPORTS OFFICER NUSHKI (OLD DDO NI4017)	5,584,000	4,227,633	5,666,350
PI7036	DISTRICT SPORTS OFFICER PISHIN (OLD DDO PI4052)	7,850,000	8,350,699	9,564,400
PI7181	YOUTH DEVELOPMENT CENTER PISHIN			2,080,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PJ7021	DISTRICT SPORTS OFFICER PANJGUR (OLD DDO PJ4027)	8,400,000	7,673,027	8,156,200
PJ7130	YOUTH AFFAIR DEVELOPMENT PANJGUR	2,414,000	83,000	2,164,700
QA7099	ADMINISTRATION SECRETARIAT (SPORTS) (OLD DDO QA4237)	148,140,000	54,289,275	137,227,500
QA7100	STADIUM & SPORTS COMPLEX (OLD DDO QA4239)	731,053,000	1,257,118,079	737,968,800
QA7363	DIRECTORATE OF YOUTH AFFAIRS QUETTA (OLD DDO QA5171)	72,433,000	135,069,712	64,008,900
QA7406	DISTRICT SPORTS OFFICER QUETTA (OLD DDO QA5249)	5,767,000	4,723,572	6,385,700
QA7682	DIVISIONAL SPORTS OFFICE QUETTA	1,752,000	175,000	2,270,850
QD7010	DISTRICT SPORTS OFFICER KILLA ABDULLAH (OLD DDO QD4013)	6,241,000	5,380,667	6,520,100
QS7016	DISTRICT SPORTS OFFICER KILLA SAIFULLAH (OLD DDO QS4022)	10,764,000	9,777,776	10,803,600
SB7015	DISTRICT SPORTS OFFICE SURAB (OLD DDO SB4019)	2,652,000	1,031,407	2,371,900
SI7058	DISTRICT SPORTS OFFICER SIBI (OLD DDO SI4082)	7,170,000	5,488,142	6,784,600
SI7161	DIVISIONAL SPORTS OFFICE SIBI	1,752,000	175,000	2,270,850
SI7162	YOUTH AFFAIRS DEVELOPMENT SIBI	1,786,000	823,526	1,645,450
SN7034	DISTRICT SPORTS OFFICER SHERANI (OLD DDO SN4087)	2,579,000	2,077,680	2,531,400
SP7008	DISTRICT SPORTS OFFICER SOHBATPUR AT (OLD DDO SP4014)	2,952,000	2,549,154	3,019,200
TB7073	DISTRICT SPORTS OFFICER TURBAT (OLD DDO TB4101)	9,986,000	9,938,376	10,235,300

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TB7250	YOUTH AFFAIR DEVELOPMENT HOSHAB KECH	2,414,000	83,000	2,164,700
TB7251	YOUTH AFFAIR DEVELOPMENT KECH	2,206,000	83,000	1,951,700
TB7276	DIVISIONAL SPORTS OFFICE KECH AT TURBAT	1,752,000	175,000	2,270,850
UL7030	DISTRICT SPORTS OFFICER BELA (OLD DDO UL4148)	8,734,000	5,112,849	8,602,000
UL7134	YOUTH AFFAIR DEVELOPMENT BELA	2,414,000	83,000	2,164,700
WS7046	DISTRICT SPORTS OFFICER WASHUK (OLD DDO WS4068)	11,273,000	10,286,888	11,433,200
ZB7019	DISTRICT SPORTS OFFICER ZHOB (OLD DDO ZB4030)	9,144,000	7,831,912	8,752,800
ZB7098	YOUTH AFFAIR DEVELOPMENT ZHOB	1,203,000	83,000	1,109,700
ZB7131	DIVISIONAL SPORTS OFFICE ZHOB			600,000
ZT7014	DISTRICT SPORTS OFFICER ZIARAT (OLD DDO ZT4018)	8,204,000	8,200,442	8,664,500
ZT7086	YOUTH AFFAIRS DEVELOPMENT ZIARAT	1,776,000	143,000	1,645,450
TOTAL		1,240,118,000	1,672,724,987	1,245,183,100

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>534,027,000</u>	<u>388,067,697</u>	<u>557,197,000</u>
A011	PAY	<u>339,779,000</u>	<u>244,113,591</u>	<u>391,404,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>101,632,000</u>	<u>83,597,033</u>	<u>109,050,000</u>
A01101	Basic Pay Of Officer	101,455,000	83,431,769	108,873,000
A01102	Personal pay	120,000	96,480	120,000
A01103	Special pay	49,000	68,784	49,000
A01105	Qualification Pay	8,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>238,147,000</u>	<u>160,516,558</u>	<u>282,354,000</u>
A01151	Basic Pay of Other Staff	146,366,000	159,506,488	181,073,000
A01152	Personal pay	21,000	23,070	21,000
A01156	Pay of contract staff	21,760,000	987,000	31,260,000
A01170	Others	70,000,000		70,000,000
A012	ALLOWANCES	<u>194,248,000</u>	<u>143,954,106</u>	<u>165,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>186,176,000</u>	<u>135,877,157</u>	<u>157,793,000</u>
A01201	Senior post Allowance	7,000	14,660	51,000
A01202	House Rent Allowance	19,732,000	18,151,923	21,464,000
A01203	Conveyance Allowance	23,720,000	21,332,369	25,751,000
A01206	Local Compensatory Allowance	4,228,000	2,228,242	4,424,000
A01207	Washing Allowance	504,000	441,023	577,000
A01208	Dress Allowance	547,000	484,902	621,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	7,280,000	7,524,092	8,279,000
A0120Q	Fixed Daily Allowance	115,000	104,800	115,000
A01211	Hill Allowance	1,443,000	980,191	1,556,000
A01212	Telecommunication allowance		45,500	53,000
A01216	Qualification allowance	53,000	4,476	53,000
A01217	Medical Allowance	15,354,000	12,942,148	16,687,000
A01222	Hardship allowance	100,000	40,643	104,000
A01224	Entertainment allowance	83,000	4,984	83,000
A01225	Instruction allowance		7,274	
A01226	Computer allowance	91,000	59,100	91,000
A01228	Orderly allowance	168,000		168,000
A01229	Special compensation allowance	2,151,000	2,491,192	2,558,000
A0122M	Adhoc Relief Allowance 2016	12,072,000		
A0122N	Special Conveyance Allowance to Disabled Employee	100,000	96,000	118,000
A0122Y	AD-Hoc Relief Allowance 2017	17,912,000		

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01232	Performance evaluation allowance		1,200	
A01235	Secretariat allowance		611,797	577,000
A01236	Deputation allowance		79,551	
A01238	Charge allowance	145,000	88,224	147,000
A01239	Special Allowance	3,618,000	904,845	3,697,000
A0123G	Ad-hoc Relief 2018	17,752,000		
A0123K	Superior Executive Allowance	3,500,000	2,563,813	3,500,000
A0123P	Adhoc-Relief A 2019	16,036,000		
A01240	Utility Allowance for Gas	2,172,000	1,148,806	2,172,000
A01241	Utility Allowance for Electricity	2,172,000	1,148,806	2,172,000
A01242	Consolidation Travelling Allowance	42,000		42,000
A01243	Special Travelling Allowance	148,000	147,552	148,000
A01244	Adhoc relief		44,259	
A0124C	Disparity Reduction Allowance	13,031,000	31,523,513	31,624,000
A0124F	Adhoc Relief Allowance-2021	15,135,000		
A0124R	Adhoc Relief 2022		23,361,739	24,193,000
A0124T	SPECIAL ALLOWANCE - 2022		5,345	
A01265	Cash Handling Allowance	63,000	6,300	66,000
A01266	Disturbance Allowance		6,424	
A01270	Other	6,702,000	7,281,464	6,702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,072,000</u>	<u>8,076,949</u>	<u>8,000,000</u>
A01271	Overtime allowance	72,000	43,500	
A01272	Night duty allowance		5,200	
A01273	Honoraria		1,928,150	
A01274	Medical charges	8,000,000	6,100,099	8,000,000
A03	TOTAL OPERATING EXPENSES	<u>330,038,000</u>	<u>28,022,860</u>	<u>330,321,300</u>
A032	COMMUNICATIONS	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A03201	Postage and Telegraph	101,000	101,000	101,000
A03202	Telephone and trunk call	1,999,000	1,999,000	1,999,000
A033	UTILITIES	<u>7,088,000</u>	<u>7,088,000</u>	<u>7,693,000</u>
A03301	Gas	788,000	788,000	827,400
A03303	Electricity	5,656,000	5,656,000	6,221,600
A03304	Hot and cold weather charges	644,000	644,000	644,000
A034	OCCUPANCY COSTS	<u>282,000</u>	<u>282,000</u>	<u>282,000</u>

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	282,000	282,000	282,000
A038	TRAVEL & TRANSPORTATION	<u>14,985,000</u>	<u>12,789,860</u>	<u>14,011,200</u>
A03805	Travelling Allowance	7,440,000	5,244,860	4,960,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,531,000	7,531,000	9,037,200
A03808	Conveyance charges	14,000	14,000	14,000
A039	GENERAL	<u>305,583,000</u>	<u>5,763,000</u>	<u>306,235,100</u>
A03901	Stationery	4,431,000	4,431,000	4,874,100
A03902	Printing & Publication	256,000	256,000	256,000
A03905	Newspapers Periodicals & Books	291,000	291,000	
A03906	Uniforms and protective clothing	35,000	35,000	35,000
A03917	Law charges		180,000	
A03918	Exhibitions fairs and other national celebrations	300,000,000		300,000,000
A03970	Others	570,000	570,000	1,070,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>348,200,000</u>	<u>1,243,640,000</u>	<u>348,200,000</u>
A052	GRANTS-DOMESTIC	<u>348,200,000</u>	<u>1,243,640,000</u>	<u>348,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	5,000,000	5,000,000
A05270	To Others	343,200,000	1,238,640,000	343,200,000
A06	TOTAL TRANSFERS	<u>105,000</u>	<u>746,430</u>	<u>105,000</u>
A061	SCHOLARSHIP		<u>641,430</u>	
A06103	Cash Awards		641,430	
A063	ENTERTAINMENT & GIFTS	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A06301	Entertainments & Gifts	105,000	105,000	105,000
A09	TOTAL PHYSICAL ASSETS	<u>18,700,000</u>	<u>3,200,000</u>	
A095	PURCHASE OF TRANSPORT	<u>15,500,000</u>		
A09501	Transport	15,500,000		

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>3,200,000</u>	<u>3,200,000</u>	
A09601	Plant and Machinery	3,200,000	3,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,048,000</u>	<u>9,048,000</u>	<u>9,359,800</u>
A130	TRANSPORT	<u>1,131,000</u>	<u>1,131,000</u>	<u>1,244,100</u>
A13001	Transport	1,131,000	1,131,000	1,244,100
A131	MACHINERY AND EQUIPMENT	<u>1,987,000</u>	<u>1,987,000</u>	<u>2,185,700</u>
A13101	Machinery & Equipment	1,987,000	1,987,000	2,185,700
A132	FURNITURE AND FIXTURE	<u>1,780,000</u>	<u>1,780,000</u>	<u>1,780,000</u>
A13201	Furniture & Fixture	1,780,000	1,780,000	1,780,000
A133	BUILDINGS AND STRUCTURE	<u>4,150,000</u>	<u>4,150,000</u>	<u>4,150,000</u>
A13301	Office Buildings	4,150,000	4,150,000	4,150,000
NET TOTAL		1,240,118,000	1,672,724,987	1,245,183,100

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	423			423	
02	12			12	
04	24			24	
05	51			51	
06	22			22	
07	2			2	
08	3			3	
11	93			93	
12	14			14	
14	123			123	
15	1			1	
16	130			130	
17	78			78	
18	15			15	
19	4			4	
20	2			2	
(Contract)	198			198	
TOTAL	1195			1195	

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
AW7087	DISTRICT SPORTS OFFICER AWARAN (OLD DDO AW4104)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,796,000</u>		<u>2,336,000</u>
A011	TOTAL PAY		10	10	<u>1,744,000</u>		<u>1,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>793,000</u>		<u>809,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>793,000</u>		<u>809,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>951,000</u>		<u>955,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>191,000</u>		<u>195,000</u>
S184	Supervisor	(BPS-14)	1	1			
C064	Chowkidar	(Contract)	1	1			
G033	Groundman	(Contract)	2	2			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>760,000</u>		<u>760,000</u>
A012	TOTAL ALLOWANCES				<u>1,052,000</u>		<u>572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,052,000</u>		<u>572,000</u>
A01202	House Rent Allowance				160,000		160,000
A01203	Conveyance Allowance				200,000		200,000
A01211	Hill Allowance				8,000		8,000
A01217	Medical Allowance				200,000		200,000
A01222	Hardship allowance				4,000		4,000
A0122Y	AD-Hoc Relief Allowance 2017				160,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
AW7087 DISTRICT SPORTS OFFICER AWARAN (OLD DDO AW4104)					
A0123G Ad-hoc Relief 2018			160,000		
A0123P Adhoc-Relief A 2019			160,000		
A03 TOTAL OPERATING EXPENSES			<u>386,000</u>	<u>386,000</u>	<u>421,200</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03303 Electricity			24,000	24,000	26,400
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>134,400</u>
A03901 Stationery			104,000	104,000	114,400
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			20,000	20,000	20,000
003 Others			20,000		20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
AW7087 DISTRICT SPORTS OFFICER AWARAN (OLD DDO AW4104)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery & Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER AWARAN (OLD DDO AW4104)			3,732,000	936,000	3,312,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
BE7030	DISTRICT SPORTS OFFICE BARKHAN (OLD DDO BE4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,125,000</u>	<u>2,467,702</u>	<u>3,125,000</u>
A011	TOTAL PAY		8	8	<u>2,049,000</u>	<u>1,686,160</u>	<u>2,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>793,000</u>	<u>596,740</u>	<u>809,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>793,000</u>	<u>596,740</u>	<u>809,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,256,000</u>	<u>1,089,420</u>	<u>1,452,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>916,000</u>	<u>1,089,420</u>	<u>1,112,000</u>
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>340,000</u>		<u>340,000</u>
A012	TOTAL ALLOWANCES				<u>1,076,000</u>	<u>781,542</u>	<u>864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,076,000</u>	<u>781,542</u>	<u>864,000</u>
A01202	House Rent Allowance				99,000	97,932	99,000
A01203	Conveyance Allowance				195,000	149,964	195,000
A01207	Washing Allowance				1,000	360	1,000
A01208	Dress Allowance				1,000		1,000
A01217	Medical Allowance				90,000	72,000	90,000
A01229	Special compensation allowance				34,000	33,984	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
BE7030 DISTRICT SPORTS OFFICE BARKHAN (OLD DDO BE4042)					
A0122M Adhoc Relief Allowance 2016			90,000		
A0122Y AD-Hoc Relief Allowance 2017			110,000		
A01232 Performance evaluation allowance				1,200	
A01239 Special Allowance			27,000	40,170	41,000
A0123G Ad-hoc Relief 2018			110,000		
A0123P Adhoc-Relief A 2019			109,000		
A0124C Disparity Reduction Allowance			84,000	219,744	220,000
A0124F Adhoc Relief Allowance-2021			110,000		
A0124R Adhoc Relief 2022				166,188	167,000
A01270 Other			16,000		16,000
A03 TOTAL OPERATING EXPENSES			<u>457,000</u>	<u>457,000</u>	<u>495,100</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>72,600</u>
A03303 Electricity			56,000	56,000	61,600
A03304 Hot and cold weather charges			11,000	11,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,100</u>
A03901 Stationery			101,000	101,000	111,100
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
BE7030 DISTRICT SPORTS OFFICE BARKHAN (OLD DDO BE4042)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101 Machinery & Equipment			55,000	55,000	60,500
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICE BARKHAN (OLD DDO BE4042)			4,137,000	3,479,702	4,180,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
CG7027	DISTRICT SPORTS OFFICE CHAGAI (OLD DDO CG4041)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,394,000</u>	<u>4,828,640</u>	<u>5,293,000</u>
A011	TOTAL PAY		16	16	<u>3,603,000</u>	<u>3,334,790</u>	<u>3,754,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,365,000</u>	<u>1,448,080</u>	<u>1,478,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,365,000</u>	<u>1,448,080</u>	<u>1,478,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
C086	Coach for Football	(BPS-16)	2	2			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,238,000</u>	<u>1,886,710</u>	<u>2,276,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>1,898,000</u>	<u>1,886,710</u>	<u>1,936,000</u>
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
G033	Groundman	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>340,000</u>		<u>340,000</u>
A012	TOTAL ALLOWANCES				<u>1,791,000</u>	<u>1,493,850</u>	<u>1,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,791,000</u>	<u>1,493,850</u>	<u>1,539,000</u>
A01202	House Rent Allowance				191,000	216,216	217,000
A01203	Conveyance Allowance				269,000	235,644	269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
CG7027 DISTRICT SPORTS OFFICE CHAGAI (OLD DDO CG4041)					
A01207 Washing Allowance			3,000	4,560	5,000
A01208 Dress Allowance			4,000	6,000	6,000
A01217 Medical Allowance			138,000	166,152	167,000
A01222 Hardship allowance			1,000		1,000
A01229 Special compensation allowance			67,000	76,200	77,000
A0122M Adhoc Relief Allowance 2016			136,000		
A0122Y AD-Hoc Relief Allowance 2017			199,000		
A0123G Ad-hoc Relief 2018			199,000		
A0123P Adhoc-Relief A 2019			174,000		
A0124C Disparity Reduction Allowance			200,000	456,450	457,000
A0124F Adhoc Relief Allowance-2021			201,000		
A0124R Adhoc Relief 2022				329,028	330,000
A01265 Cash Handling Allowance			1,000	1,200	2,000
A01270 Other			8,000	2,400	8,000
A03 TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>422,000</u>	<u>460,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>74,600</u>
A03303 Electricity			56,000	56,000	61,600
A03304 Hot and cold weather charges			13,000	13,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,100</u>
A03901 Stationery			101,000	101,000	111,100
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
CG7027 DISTRICT SPORTS OFFICE CHAGAI (OLD DDO CG4041)					
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery & Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICE CHAGAI (OLD DDO CG4041)			6,366,000	5,800,640	6,308,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
DB7036	DISTRICT SPORTS OFFICE DERA BUGTI (OLD DDO DB4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,428,000</u>	<u>3,447,760</u>	<u>6,549,000</u>
A011	TOTAL PAY		11	11	<u>5,128,000</u>	<u>2,294,016</u>	<u>5,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>793,000</u>	<u>687,900</u>	<u>809,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>793,000</u>	<u>687,900</u>	<u>809,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>4,335,000</u>	<u>1,606,116</u>	<u>4,415,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>3,995,000</u>	<u>1,606,116</u>	<u>4,075,000</u>
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
G033	Groundman	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>340,000</u>		<u>340,000</u>
A012	TOTAL ALLOWANCES				<u>1,300,000</u>	<u>1,153,744</u>	<u>1,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,300,000</u>	<u>1,153,744</u>	<u>1,325,000</u>
A01202	House Rent Allowance				140,000	170,827	200,000
A01203	Conveyance Allowance				238,000	237,811	277,000
A01206	Local Compensatory Allowance					4,298	13,000
A01207	Washing Allowance				2,000	360	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
DB7036 DISTRICT SPORTS OFFICE DERA BUGTI (OLD DDO DB4047)					
A01208 Dress Allowance			2,000	1,200	2,000
A01217 Medical Allowance			94,000	106,200	139,000
A01222 Hardship allowance			1,000		1,000
A01229 Special compensation allowance			50,000	58,080	59,000
A0122M Adhoc Relief Allowance 2016			90,000		
A0122Y AD-Hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief 2018			160,000		
A0123P Adhoc-Relief A 2019			101,000		
A0124C Disparity Reduction Allowance			136,000	338,872	369,000
A0124F Adhoc Relief Allowance-2021			124,000		
A0124R Adhoc Relief 2022				230,436	261,000
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			1,000	5,660	1,000
A03 TOTAL OPERATING EXPENSES			<u>468,000</u>	<u>468,000</u>	<u>506,100</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			46,000	46,000	46,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>74,600</u>
A03303 Electricity			56,000	56,000	61,600
A03304 Hot and cold weather charges			13,000	13,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,100</u>
A03901 Stationery			101,000	101,000	111,100
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
DB7036 DISTRICT SPORTS OFFICE DERA BUGTI (OLD DDO DB4047)					
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101 Machinery & Equipment			55,000	55,000	60,500
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICE DERA BUGTI (OLD DDO DB4047)			7,451,000	4,470,760	7,615,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
DK7005	DISTRICT SPORTS OFFICER DUKKI (OLD DDO DK4008)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,022,000</u>	<u>2,660,612</u>	<u>2,980,000</u>
A011	TOTAL PAY	8	8	<u>1,761,000</u>	<u>1,741,160</u>	<u>1,957,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>531,000</u>	<u>646,860</u>	<u>660,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>531,000</u>	<u>646,860</u>	<u>660,000</u>
D171	District Sports Officer (BPS-17)	1	1			
F101	Incharge Futsal Stadium (Contract) (@ Rs,15000 pm)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,230,000</u>	<u>1,094,300</u>	<u>1,297,000</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>1,050,000</u>	<u>1,094,300</u>	<u>1,117,000</u>
S184	Supervisor (BPS-14)	2	2			
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A01156	Total Pay of contract staff			<u>180,000</u>		<u>180,000</u>
A012	TOTAL ALLOWANCES			<u>1,261,000</u>	<u>919,452</u>	<u>1,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,261,000</u>	<u>919,452</u>	<u>1,023,000</u>
A01202	House Rent Allowance			180,000	138,420	180,000
A01203	Conveyance Allowance			200,000	171,384	200,000
A01207	Washing Allowance			3,000	2,400	3,000
A01208	Dress Allowance			3,000	2,400	3,000
A01211	Hill Allowance			10,000	9,600	10,000
A01217	Medical Allowance			117,000	90,000	117,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			51,000	50,400	51,000
A0122M	Adhoc Relief Allowance 2016			86,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
DK7005 DISTRICT SPORTS OFFICER DUKKI (OLD DDO DK4008)					
A0122Y AD-Hoc Relief Allowance 2017			130,000		
A0123G Ad-hoc Relief 2018			130,000		
A0123P Adhoc-Relief A 2019			91,000		
A0124C Disparity Reduction Allowance			145,000	284,400	285,000
A0124F Adhoc Relief Allowance-2021			112,000		
A0124R Adhoc Relief 2022				170,448	171,000
A01265 Cash Handling Allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>364,000</u>	<u>364,000</u>	<u>396,900</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
A03303 Electricity			25,000	25,000	27,500
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>109,000</u>
A03901 Stationery			90,000	90,000	99,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
DK7005 DISTRICT SPORTS OFFICER DUKKI (OLD DDO DK4008)					
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery & Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER DUKKI (OLD DDO DK4008)			3,936,000	3,574,612	3,931,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
GR7022	DISTRICT SPORTS OFFICER GAWADAR (OLD DDO GR4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,100,000</u>	<u>3,131,158</u>	<u>6,818,000</u>
A011	TOTAL PAY		42	42	<u>5,487,000</u>	<u>2,023,420</u>	<u>5,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,107,000</u>		<u>1,130,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,107,000</u>		<u>1,130,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	5	5			
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>4,380,000</u>	<u>2,023,420</u>	<u>4,430,000</u>
A01151	Total Basic Pay of Other Staff		33	33	<u>2,460,000</u>	<u>2,023,420</u>	<u>2,510,000</u>
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S028	Security Guard	(BPS-05)	3	3			
C064	Chowkidar	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	7	7			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
C064	Chowkidar	(Contract)	5	5			
N003	Naib Qasid	(Contract)	5	5			
S193	Sweeper	(Contract)	3	3			
A01156	Total Pay of contract staff				<u>1,920,000</u>		<u>1,920,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
GR7022 DISTRICT SPORTS OFFICER GAWADAR (OLD DDO GR4028)					
A012 TOTAL ALLOWANCES			<u>1,613,000</u>	<u>1,107,738</u>	<u>1,258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,613,000</u>	<u>1,107,738</u>	<u>1,258,000</u>
A01202 House Rent Allowance			265,000	211,620	265,000
A01203 Conveyance Allowance			245,000	197,064	245,000
A01207 Washing Allowance			6,000	2,160	6,000
A01208 Dress Allowance			15,000	7,200	15,000
A01217 Medical Allowance			177,000	144,000	177,000
A01222 Hardship allowance			2,000		2,000
A01229 Special compensation allowance			50,000	52,416	53,000
A0122M Adhoc Relief Allowance 2016			121,000		
A0122Y AD-Hoc Relief Allowance 2017			167,000		
A0123G Ad-hoc Relief 2018			167,000		
A0123P Adhoc-Relief A 2019			128,000		
A0124C Disparity Reduction Allowance			140,000	292,566	293,000
A0124F Adhoc Relief Allowance-2021			129,000		
A0124R Adhoc Relief 2022				200,712	201,000
A01265 Cash Handling Allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>365,000</u>	<u>365,000</u>	<u>396,400</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03304 Hot and cold weather charges			11,000	11,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
GR7022 DISTRICT SPORTS OFFICER GAWADAR (OLD DDO GR4028)					
A039 TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>126,000</u>
A03901 Stationery			110,000	110,000	121,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			6,000	6,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER GAWADAR (OLD DDO GR4028)			8,021,000	4,052,158	7,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
HI7028	DISTRICT SPORTS OFFICE HARNAI (OLD DDO HI4060)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,034,000</u>	<u>2,807,027</u>	<u>4,021,000</u>
A011	TOTAL PAY		10	10	<u>2,777,000</u>	<u>1,830,170</u>	<u>2,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,170,000</u>	<u>596,740</u>	<u>1,194,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,170,000</u>	<u>596,740</u>	<u>1,194,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,607,000</u>	<u>1,233,430</u>	<u>1,779,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,087,000</u>	<u>1,233,430</u>	<u>1,259,000</u>
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>520,000</u>		<u>520,000</u>
A012	TOTAL ALLOWANCES				<u>1,257,000</u>	<u>976,857</u>	<u>1,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,257,000</u>	<u>976,857</u>	<u>1,048,000</u>
A01202	House Rent Allowance				136,000	113,976	136,000
A01203	Conveyance Allowance				200,000	171,384	200,000
A01207	Washing Allowance				2,000	720	2,000
A01208	Dress Allowance				2,000	3,000	3,000
A01217	Medical Allowance				107,000	90,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
HI7028 DISTRICT SPORTS OFFICE HARNAI (OLD DDO HI4060)					
A01222 Hardship allowance			1,000	1,200	2,000
A01229 Special compensation allowance			37,000	39,384	40,000
A0122M Adhoc Relief Allowance 2016			98,000		
A0122Y AD-Hoc Relief Allowance 2017			148,000		
A01239 Special Allowance			27,000	26,400	27,000
A0123G Ad-hoc Relief 2018			148,000		
A0123P Adhoc-Relief A 2019			137,000		
A0124C Disparity Reduction Allowance			94,000	344,637	345,000
A0124F Adhoc Relief Allowance-2021			115,000		
A0124R Adhoc Relief 2022				180,456	181,000
A01265 Cash Handling Allowance			1,000	900	1,000
A01270 Other			4,000	4,800	4,000
A03 TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>422,000</u>	<u>460,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>74,600</u>
A03303 Electricity			56,000	56,000	61,600
A03304 Hot and cold weather charges			13,000	13,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,100</u>
A03901 Stationery			101,000	101,000	111,100
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
HI7028 DISTRICT SPORTS OFFICE HARNAI (OLD DDO HI4060)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery & Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICE HARNAI (OLD DDO HI4060)			5,006,000	3,779,027	5,036,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
JF7038	DISTRICT SPORTS OFFICER JAFFARABAD (OLD DDO JF4054)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,037,000</u>	<u>5,942,678</u>	<u>6,672,000</u>
A011	TOTAL PAY		18	18	<u>4,400,000</u>	<u>4,160,813</u>	<u>4,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>978,000</u>	<u>1,098,300</u>	<u>1,121,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>978,000</u>	<u>1,098,300</u>	<u>1,121,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,422,000</u>	<u>3,062,513</u>	<u>3,645,000</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>2,902,000</u>	<u>3,062,513</u>	<u>3,125,000</u>
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	6	6			
G033	Groundman	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>520,000</u>		<u>520,000</u>
A012	TOTAL ALLOWANCES				<u>2,637,000</u>	<u>1,781,865</u>	<u>1,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,637,000</u>	<u>1,776,665</u>	<u>1,906,000</u>
A01202	House Rent Allowance				253,000	241,025	253,000
A01203	Conveyance Allowance				350,000	303,727	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
JF7038 DISTRICT SPORTS OFFICER JAFFARABAD (OLD DDO JF4054)					
A01206 Local Compensatory Allowance			14,000	34	14,000
A01207 Washing Allowance			13,000	10,000	13,000
A01208 Dress Allowance			13,000	10,400	13,000
A01217 Medical Allowance			250,000	207,060	250,000
A01222 Hardship allowance			6,000	1,600	6,000
A01229 Special compensation allowance			85,000	90,528	91,000
A0122M Adhoc Relief Allowance 2016			250,000		
A0122Y AD-Hoc Relief Allowance 2017			289,000		
A0123G Ad-hoc Relief 2018			289,000		
A0123P Adhoc-Relief A 2019			253,000		
A0124C Disparity Reduction Allowance			265,000	488,634	489,000
A0124F Adhoc Relief Allowance-2021			292,000		
A0124R Adhoc Relief 2022				411,257	412,000
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			14,000	12,400	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,200</u>	
A01272 Night duty allowance				5,200	
A03 TOTAL OPERATING EXPENSES			<u>460,000</u>	<u>460,000</u>	<u>497,100</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>55,700</u>
A03303 Electricity			47,000	47,000	51,700
A03304 Hot and cold weather charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
JF7038 DISTRICT SPORTS OFFICER JAFFARABAD (OLD DDO JF4054)					
A039 TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A03901 Stationery			110,000	110,000	121,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER JAFFARABAD (OLD DDO JF4054)			8,053,000	6,958,678	7,730,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
JH7011	DISTRICT SPORTS OFFICER JHAL MAGSI (OLD DDO JH4014)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,611,000</u>	<u>6,381,140</u>	<u>7,876,000</u>
A011	TOTAL PAY		14	14	<u>5,428,000</u>	<u>4,426,943</u>	<u>5,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,432,000</u>	<u>1,910,000</u>	<u>2,481,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,432,000</u>	<u>1,910,000</u>	<u>2,481,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,996,000</u>	<u>2,516,943</u>	<u>3,076,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,556,000</u>	<u>2,516,943</u>	<u>2,636,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>440,000</u>		<u>440,000</u>
A012	TOTAL ALLOWANCES				<u>3,183,000</u>	<u>1,954,197</u>	<u>2,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,183,000</u>	<u>1,954,197</u>	<u>2,319,000</u>
A01202	House Rent Allowance				349,000	250,049	349,000
A01203	Conveyance Allowance				500,000	369,463	500,000
A01206	Local Compensatory Allowance					694	3,000
A01207	Washing Allowance				7,000	4,800	7,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
JH7011 DISTRICT SPORTS OFFICER JHAL MAGSI (OLD DDO JH4014)					
A01208 Dress Allowance			7,000	4,800	7,000
A0120Q Fixed Daily Allowance			3,000	2,400	3,000
A01217 Medical Allowance			271,000	196,500	271,000
A01222 Hardship allowance			3,000	2,400	3,000
A01229 Special compensation allowance			112,000	92,454	112,000
A0122M Adhoc Relief Allowance 2016			285,000		
A0122Y AD-Hoc Relief Allowance 2017			360,000		
A01239 Special Allowance			9,000		9,000
A0123G Ad-hoc Relief 2018			360,000		
A0123P Adhoc-Relief A 2019			393,000		
A01242 Consolidation Travelling Allowance			2,000		2,000
A0124C Disparity Reduction Allowance			228,000	585,165	595,000
A0124F Adhoc Relief Allowance-2021			280,000		
A0124R Adhoc Relief 2022				436,872	443,000
A01265 Cash Handling Allowance			1,000	1,200	2,000
A01270 Other			13,000	7,400	13,000
A03 TOTAL OPERATING EXPENSES			<u>473,000</u>	<u>473,000</u>	<u>510,500</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			39,000	39,000	39,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>85,000</u>
A03303 Electricity			60,000	60,000	66,000
A03304 Hot and cold weather charges			19,000	19,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>127,100</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
JH7011 DISTRICT SPORTS OFFICER JHAL MAGSI (OLD DDO JH4014)					
A03901 Stationery			101,000	101,000	111,100
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER JHAL MAGSI (OLD DDO JH4014)			9,640,000	7,410,140	8,948,100

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
KI7017	DISTRICT SPORTS OFFICER KACHHI (OLD DDO KI4022)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,076,000</u>	<u>12,113,381</u>	<u>15,403,000</u>
A011	TOTAL PAY		47	47	<u>8,294,000</u>	<u>7,502,033</u>	<u>10,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,314,000</u>	<u>293,750</u>	<u>2,361,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,314,000</u>	<u>293,750</u>	<u>2,361,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	4	4			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>5,980,000</u>	<u>7,208,283</u>	<u>8,339,000</u>
A01151	Total Basic Pay of Other Staff		37	37	<u>5,200,000</u>	<u>7,208,283</u>	<u>7,559,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	4	4			
J014	Junior Clerk	(BPS-11)	2	2			
V023	Volveman	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	8	8			
G033	Groundman	(BPS-01)	9	9			
M016	Mali	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	2	2			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>780,000</u>		<u>780,000</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KI7017 DISTRICT SPORTS OFFICER KACHHI (OLD DDO KI4022)					
A012 TOTAL ALLOWANCES			<u>3,782,000</u>	<u>4,611,348</u>	<u>4,703,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,782,000</u>	<u>4,611,348</u>	<u>4,703,000</u>
A01202 House Rent Allowance			512,000	664,907	677,000
A01203 Conveyance Allowance			499,000	886,155	904,000
A01206 Local Compensatory Allowance			5,000	1,184	5,000
A01207 Washing Allowance			13,000	29,586	30,000
A01208 Dress Allowance			16,000	33,186	34,000
A01211 Hill Allowance			2,000		2,000
A01217 Medical Allowance			350,000	658,280	668,000
A01222 Hardship allowance			4,000	693	4,000
A01229 Special compensation allowance			136,000	238,710	240,000
A0122M Adhoc Relief Allowance 2016			307,000		
A0122Y AD-Hoc Relief Allowance 2017			427,000		
A01239 Special Allowance			4,000	16,967	17,000
A0123G Ad-hoc Relief 2018			420,000		
A0123P Adhoc-Relief A 2019			338,000		
A0124C Disparity Reduction Allowance			377,000	1,339,240	1,362,000
A0124F Adhoc Relief Allowance-2021			331,000		
A0124R Adhoc Relief 2022				698,478	719,000
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			40,000	43,962	40,000
A03 TOTAL OPERATING EXPENSES			<u>382,000</u>	<u>382,000</u>	<u>415,700</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	<u>28,400</u>
A03303 Electricity			14,000	14,000	15,400
A03304 Hot and cold weather charges			13,000	13,000	13,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KI7017 DISTRICT SPORTS OFFICER KACHHI (OLD DDO KI4022)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>123,900</u>
A03901 Stationery			99,000	99,000	108,900
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101 Machinery & Equipment			55,000	55,000	60,500
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000

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SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081101	STADIUM AND SPORTS COMPLEXES				
KI7017	DISTRICT SPORTS OFFICER KACHHI (OLD DDO KI4022)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301	Office Buildings		50,000	50,000	50,000
DISTRICT SPORTS OFFICER KACHHI (OLD DDO KI4022)			13,013,000	13,050,381	16,379,200

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
KL7024	DISTRICT SPORTS OFFICER KALAT (OLD DDO KL4032)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,678,000</u>	<u>13,901,941</u>	<u>15,378,000</u>
A011	TOTAL PAY		46	46	<u>8,183,000</u>	<u>9,062,354</u>	<u>10,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,600,000</u>	<u>1,898,700</u>	<u>2,652,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,600,000</u>	<u>1,898,700</u>	<u>2,652,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
C085	Coach for Cricket	(BPS-16)	2	2			
C086	Coach for Football	(BPS-16)	3	3			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>5,583,000</u>	<u>7,163,654</u>	<u>7,871,000</u>
A01151	Total Basic Pay of Other Staff		36	36	<u>4,983,000</u>	<u>7,127,654</u>	<u>7,271,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	4	5			
J014	Junior Clerk	(BPS-11)	4	4			
S184	Supervisor	(BPS-11)	1				
T064	Tubewell Operator	(BPS-06)	3	3			
S028	Security Guard	(BPS-05)	1	1			
C064	Chowkidar	(BPS-01)	7	7			
G033	Groundman	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KL7024 DISTRICT SPORTS OFFICER KALAT (OLD DDO KL4032)					
A01156 Total Pay of contract staff			<u>600,000</u>	<u>36,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES			<u>4,495,000</u>	<u>4,839,587</u>	<u>4,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,495,000</u>	<u>4,839,587</u>	<u>4,855,000</u>
A01202 House Rent Allowance			480,000	681,860	682,000
A01203 Conveyance Allowance			691,000	956,572	957,000
A01207 Washing Allowance			14,000	23,152	24,000
A01208 Dress Allowance			18,000	26,512	28,000
A01211 Hill Allowance			49,000	77,350	78,000
A01217 Medical Allowance			428,000	635,600	636,000
A01222 Hardship allowance			1,000		1,000
A01229 Special compensation allowance			173,000	214,746	215,000
A0122M Adhoc Relief Allowance 2016			321,000		
A0122Y AD-Hoc Relief Allowance 2017			450,000		
A01238 Charge allowance			17,000	18,216	19,000
A01239 Special Allowance				33,470	34,000
A0123G Ad-hoc Relief 2018			450,000		
A0123P Adhoc-Relief A 2019			450,000		
A0124C Disparity Reduction Allowance			498,000	1,368,736	1,369,000
A0124F Adhoc Relief Allowance-2021			454,000		
A0124R Adhoc Relief 2022				803,373	811,000
A01265 Cash Handling Allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>374,000</u>	<u>374,000</u>	<u>407,800</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>29,400</u>
A03303 Electricity			14,000	14,000	15,400
A03304 Hot and cold weather charges			14,000	14,000	14,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KL7024 DISTRICT SPORTS OFFICER KALAT (OLD DDO KL4032)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>109,000</u>	<u>109,000</u>	<u>115,000</u>
A03901 Stationery			90,000	90,000	99,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			3,000	3,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KL7024 DISTRICT SPORTS OFFICER KALAT (OLD DDO KL4032)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER KALAT (OLD DDO KL4032)			13,608,000	14,831,941	16,347,400

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
KL7154	DIVISIONAL SPORTS OFFICE KALAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,577,000</u>	<u>330,567</u>	<u>2,594,000</u>
A011	TOTAL PAY	3	7	<u>893,000</u>	<u>309,630</u>	<u>2,210,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>598,000</u>	<u>309,630</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>598,000</u>	<u>309,630</u>	<u>610,000</u>
D026	Deputy Director (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	6	<u>295,000</u>		<u>1,600,000</u>
A01151	Total Basic Pay of Other Staff	2	4	<u>195,000</u>		<u>700,000</u>
S184	Supervisor (BPS-14)		1			
J014	Junior Clerk (BPS-11)	1	1			
G033	Groundman (BPS-01)		1			
N003	Naib Qasid (Contract)	1	1			
A01156	Total Pay of contract staff		2	<u>100,000</u>		<u>900,000</u>
C338	Chowkidar (Contingent) (Contract)		1			
S455	Sweeper (Contingent) (Contract)		1			
A012	TOTAL ALLOWANCES			<u>684,000</u>	<u>20,937</u>	<u>384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>684,000</u>	<u>20,937</u>	<u>384,000</u>
A01202	House Rent Allowance			100,000	13,299	100,000
A01203	Conveyance Allowance			150,000		150,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			130,000	7,638	130,000
A0122Y	AD-Hoc Relief Allowance 2017			100,000		
A0123G	Ad-hoc Relief 2018			100,000		
A0123P	Adhoc-Relief A 2019			100,000		

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KL7154 DIVISIONAL SPORTS OFFICE KALAT					
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>177,850</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,150</u>
A03301 Gas			21,000	21,000	22,050
A03303 Electricity			31,000	31,000	34,100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>73,200</u>
A03805 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	43,200
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
DIVISIONAL SPORTS OFFICE KALAT			1,752,000	505,567	2,771,850

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
KN7018	DISTRICT SPORTS OFFICER KHARAN (OLD DDO KN4021)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,846,000</u>	<u>6,846,640</u>	<u>7,240,000</u>
A011	TOTAL PAY		20	20	<u>4,253,000</u>	<u>4,807,780</u>	<u>5,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,614,000</u>	<u>1,925,820</u>	<u>1,965,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,614,000</u>	<u>1,925,820</u>	<u>1,965,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,639,000</u>	<u>2,881,960</u>	<u>3,146,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>2,219,000</u>	<u>2,671,960</u>	<u>2,726,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
G033	Groundman	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>420,000</u>	<u>210,000</u>	<u>420,000</u>
A012	TOTAL ALLOWANCES				<u>2,593,000</u>	<u>2,038,860</u>	<u>2,129,000</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KN7018 DISTRICT SPORTS OFFICER KHARAN (OLD DDO KN4021)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,593,000</u>	<u>2,038,860</u>	<u>2,129,000</u>
A01202 House Rent Allowance			243,000	281,545	282,000
A01203 Conveyance Allowance			400,000	393,486	400,000
A01206 Local Compensatory Allowance			95,000	93,294	95,000
A01207 Washing Allowance			8,000	3,480	8,000
A01208 Dress Allowance			7,000	6,000	7,000
A0120Q Fixed Daily Allowance			2,000	1,200	2,000
A01211 Hill Allowance			38,000		38,000
A01217 Medical Allowance			240,000	227,988	240,000
A01222 Hardship allowance			6,000		6,000
A01229 Special compensation allowance			4,000	2,976	4,000
A0122M Adhoc Relief Allowance 2016			220,000		
A0122Y AD-Hoc Relief Allowance 2017			260,000		
A01239 Special Allowance			4,000		4,000
A0123G Ad-hoc Relief 2018			267,000		
A0123P Adhoc-Relief A 2019			268,000		
A0124C Disparity Reduction Allowance			245,000	590,249	591,000
A0124F Adhoc Relief Allowance-2021			273,000		
A0124R Adhoc Relief 2022				438,642	439,000
A01265 Cash Handling Allowance			13,000		13,000
A03 TOTAL OPERATING EXPENSES			<u>456,000</u>	<u>456,000</u>	<u>493,700</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>	<u>71,200</u>
A03303 Electricity			52,000	52,000	57,200
A03304 Hot and cold weather charges			14,000	14,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KN7018 DISTRICT SPORTS OFFICER KHARAN (OLD DDO KN4021)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,100</u>
A03901 Stationery			101,000	101,000	111,100
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KN7018 DISTRICT SPORTS OFFICER KHARAN (OLD DDO KN4021)					
			7,858,000	7,858,640	8,295,300

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KN7119 DIVISIONAL SPORTS OFFICE RAKHSHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,577,000</u>		<u>2,093,000</u>
A011 TOTAL PAY	3	5	<u>893,000</u>		<u>1,709,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>598,000</u>		<u>610,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>598,000</u>		<u>610,000</u>
D026 Deputy Director (BPS-18)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	2	4	<u>295,000</u>		<u>1,099,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>195,000</u>		<u>199,000</u>
J014 Junior Clerk (BPS-11)	1	1			
N003 Naib Qasid (Contract)	1	1			
A01156 Total Pay of contract staff		2	<u>100,000</u>		<u>900,000</u>
C338 Chowkidar (Contingent) (Contract)		1			
S455 Sweeper (Contingent) (Contract)		1			
A012 TOTAL ALLOWANCES			<u>684,000</u>		<u>384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>684,000</u>		<u>384,000</u>
A01202 House Rent Allowance			100,000		100,000
A01203 Conveyance Allowance			150,000		150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			130,000		130,000
A0122Y AD-Hoc Relief Allowance 2017			100,000		
A0123G Ad-hoc Relief 2018			100,000		
A0123P Adhoc-Relief A 2019			100,000		
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>177,850</u>

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SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KN7119 DIVISIONAL SPORTS OFFICE RAKHSHAN					
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,150</u>
A03301 Gas			21,000	21,000	22,050
A03303 Electricity			31,000	31,000	34,100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>73,200</u>
A03805 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	43,200
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
DIVISIONAL SPORTS OFFICE RAKHSHAN			1,752,000	175,000	2,270,850

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
KR7059	DISTRICT SPORTS OFFICER KHUZDAR (OLD DDO KR4084)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,579,000</u>	<u>13,148,156</u>	<u>16,044,000</u>
A011	TOTAL PAY		46	46	<u>10,490,000</u>	<u>8,749,530</u>	<u>11,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>2,050,000</u>	<u>705,220</u>	<u>2,091,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>2,050,000</u>	<u>705,220</u>	<u>2,091,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	5	5			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>8,440,000</u>	<u>8,044,310</u>	<u>9,086,000</u>
A01151	Total Basic Pay of Other Staff		34	34	<u>7,560,000</u>	<u>8,044,310</u>	<u>8,206,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	9	9			
T064	Tubewell Operator	(BPS-06)	5	5			
V023	Volveman	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	8	8			
G033	Groundman	(BPS-01)	4	4			
M016	Mali	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>880,000</u>		<u>880,000</u>

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SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KR7059 DISTRICT SPORTS OFFICER KHUZDAR (OLD DDO KR4084)					
A012 TOTAL ALLOWANCES			<u>6,089,000</u>	<u>4,398,626</u>	<u>4,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,089,000</u>	<u>4,398,626</u>	<u>4,867,000</u>
A01202 House Rent Allowance			662,000	597,012	662,000
A01203 Conveyance Allowance			964,000	827,088	964,000
A01206 Local Compensatory Allowance			284,000	223,680	284,000
A01207 Washing Allowance			7,000	5,760	7,000
A01208 Dress Allowance			21,000	19,200	21,000
A01211 Hill Allowance			71,000		71,000
A01217 Medical Allowance			685,000	558,000	685,000
A01222 Hardship allowance			6,000	4,200	6,000
A0122M Adhoc Relief Allowance 2016			458,000		
A0122Y AD-Hoc Relief Allowance 2017			580,000		
A0123G Ad-hoc Relief 2018			580,000		
A0123P Adhoc-Relief A 2019			564,000		
A0124C Disparity Reduction Allowance			635,000	1,301,066	1,302,000
A0124F Adhoc Relief Allowance-2021			570,000		
A0124R Adhoc Relief 2022				862,620	863,000
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>373,000</u>	<u>406,200</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03304 Hot and cold weather charges			13,000	13,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KR7059 DISTRICT SPORTS OFFICER KHUZDAR (OLD DDO KR4084)					
A039 TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>133,800</u>
A03901 Stationery			108,000	108,000	118,800
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KR7059 DISTRICT SPORTS OFFICER KHUZDAR (OLD DDO KR4084)					
			17,508,000	14,077,156	17,011,800

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
KU7014	DISTRICT SPORTS OFFICER KOHLU (OLD DDO KU4016)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,957,000</u>	<u>9,021,754</u>	<u>9,728,000</u>
A011	TOTAL PAY		22	22	<u>5,452,000</u>	<u>6,253,046</u>	<u>6,862,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,300,000</u>	<u>1,220,600</u>	<u>1,326,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,300,000</u>	<u>1,220,600</u>	<u>1,326,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,152,000</u>	<u>5,032,446</u>	<u>5,536,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>3,812,000</u>	<u>5,032,446</u>	<u>5,196,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
C064	Chowkidar	(BPS-01)	4	4			
G033	Groundman	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>340,000</u>		<u>340,000</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KU7014 DISTRICT SPORTS OFFICER KOHLU (OLD DDO KU4016)					
A012 TOTAL ALLOWANCES			<u>3,505,000</u>	<u>2,768,708</u>	<u>2,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,505,000</u>	<u>2,768,708</u>	<u>2,866,000</u>
A01202 House Rent Allowance			345,000	388,169	392,000
A01203 Conveyance Allowance			600,000	545,925	600,000
A01207 Washing Allowance			4,000	3,430	4,000
A01208 Dress Allowance			12,000	10,100	12,000
A01211 Hill Allowance			10,000	10,400	11,000
A01217 Medical Allowance			293,000	303,000	306,000
A01222 Hardship allowance			1,000	600	1,000
A01229 Special compensation allowance			116,000	117,150	118,000
A0122M Adhoc Relief Allowance 2016			256,000		
A0122N Special Conveyance Allowance to Disbalded Employee			6,000	24,000	24,000
A0122Y AD-Hoc Relief Allowance 2017			372,000		
A01239 Special Allowance			21,000	3,383	21,000
A0123G Ad-hoc Relief 2018			372,000		
A0123P Adhoc-Relief A 2019			372,000		
A0124C Disparity Reduction Allowance			352,000	768,116	776,000
A0124F Adhoc Relief Allowance-2021			372,000		
A0124R Adhoc Relief 2022				594,435	600,000
A01265 Cash Handling Allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>382,000</u>	<u>382,000</u>	<u>415,700</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	<u>28,400</u>
A03303 Electricity			14,000	14,000	15,400
A03304 Hot and cold weather charges			13,000	13,000	13,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KU7014 DISTRICT SPORTS OFFICER KOHLU (OLD DDO KU4016)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>123,900</u>
A03901 Stationery			99,000	99,000	108,900
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
KU7014 DISTRICT SPORTS OFFICER KOHLU (OLD DDO KU4016)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER KOHLU (OLD DDO KU4016)			9,895,000	9,959,754	10,705,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
LI7067	DISTRICT SPORTS OFFICER LORALAI (OLD DDO LI4100)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,103,000</u>	<u>3,406,221</u>	<u>4,768,000</u>
A011	TOTAL PAY		18	18	<u>3,538,000</u>	<u>2,404,240</u>	<u>3,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,430,000</u>	<u>1,221,420</u>	<u>1,459,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,430,000</u>	<u>1,221,420</u>	<u>1,459,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,108,000</u>	<u>1,182,820</u>	<u>2,144,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>1,768,000</u>	<u>1,182,820</u>	<u>1,804,000</u>
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
T064	Tubewell Operator	(BPS-06)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>340,000</u>		<u>340,000</u>
A012	TOTAL ALLOWANCES				<u>1,565,000</u>	<u>1,001,981</u>	<u>1,165,000</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
LI7067 DISTRICT SPORTS OFFICER LORALAI (OLD DDO LI4100)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,565,000</u>	<u>1,001,981</u>	<u>1,165,000</u>
A01202 House Rent Allowance			138,000	119,196	138,000
A01203 Conveyance Allowance			233,000	168,864	233,000
A01206 Local Compensatory Allowance			12,000		12,000
A01207 Washing Allowance			3,000	1,560	3,000
A01208 Dress Allowance			6,000	2,400	6,000
A01211 Hill Allowance			17,000	12,000	17,000
A01217 Medical Allowance			169,000	121,620	169,000
A01222 Hardship allowance			2,000		2,000
A01229 Special compensation allowance			43,000	52,296	53,000
A0122M Adhoc Relief Allowance 2016			144,000		
A0122Y AD-Hoc Relief Allowance 2017			176,000		
A01239 Special Allowance			6,000		6,000
A0123G Ad-hoc Relief 2018			176,000		
A0123P Adhoc-Relief A 2019			123,000		
A0124C Disparity Reduction Allowance			143,000	285,653	286,000
A0124F Adhoc Relief Allowance-2021			173,000		
A0124R Adhoc Relief 2022				238,392	239,000
A01265 Cash Handling Allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>474,000</u>	<u>474,000</u>	<u>513,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			41,000	41,000	41,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>85,500</u>
A03303 Electricity			65,000	65,000	71,500
A03304 Hot and cold weather charges			14,000	14,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
LI7067 DISTRICT SPORTS OFFICER LORALAI (OLD DDO LI4100)					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,100</u>
A03901 Stationery			101,000	101,000	111,100
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
LI7067 DISTRICT SPORTS OFFICER LORALAI (OLD DDO LI4100)					
			6,133,000	4,436,221	5,842,600

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
LI7171 DIVISIONAL SPORTS OFFICE ZHOB AT LORALAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,577,000</u>		<u>2,093,000</u>
A011 TOTAL PAY	3	5	<u>893,000</u>		<u>1,709,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>598,000</u>		<u>610,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>598,000</u>		<u>610,000</u>
D026 Deputy Director (BPS-18)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	2	4	<u>295,000</u>		<u>1,099,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>195,000</u>		<u>199,000</u>
J014 Junior Clerk (BPS-11)	1	1			
N003 Naib Qasid (Contract)	1	1			
A01156 Total Pay of contract staff		2	<u>100,000</u>		<u>900,000</u>
C338 Chowkidar (Contingent) (Contract)		1			
S455 Sweeper (Contingent) (Contract)		1			
A012 TOTAL ALLOWANCES			<u>684,000</u>		<u>384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>684,000</u>		<u>384,000</u>
A01202 House Rent Allowance			100,000		100,000
A01203 Conveyance Allowance			150,000		150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			130,000		130,000
A0122Y AD-Hoc Relief Allowance 2017			100,000		
A0123G Ad-hoc Relief 2018			100,000		
A0123P Adhoc-Relief A 2019			100,000		
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>177,850</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
LI7171 DIVISIONAL SPORTS OFFICE ZHOB AT LORALAI					
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,150</u>
A03301 Gas			21,000	21,000	22,050
A03303 Electricity			31,000	31,000	34,100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>73,200</u>
A03805 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	43,200
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
DIVISIONAL SPORTS OFFICE ZHOB AT LORALAI			1,752,000	175,000	2,270,850

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
MK7030	DISTRICT SPORTS OFFICE MUSA KHAIL (OLD DDO MK4045)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,578,000</u>	<u>2,942,140</u>	<u>3,569,000</u>
A011	TOTAL PAY		10	10	<u>2,307,000</u>	<u>1,984,920</u>	<u>2,566,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>793,000</u>	<u>596,740</u>	<u>809,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>793,000</u>	<u>596,740</u>	<u>809,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,514,000</u>	<u>1,388,180</u>	<u>1,757,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,174,000</u>	<u>1,388,180</u>	<u>1,417,000</u>
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
G033	Groundman	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>340,000</u>		<u>340,000</u>
A012	TOTAL ALLOWANCES				<u>1,271,000</u>	<u>957,220</u>	<u>1,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,271,000</u>	<u>957,220</u>	<u>1,003,000</u>
A01202	House Rent Allowance				130,000	129,660	130,000
A01203	Conveyance Allowance				193,000	192,804	193,000
A01207	Washing Allowance				3,000	2,760	3,000
A01208	Dress Allowance				4,000	3,600	4,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
MK7030 DISTRICT SPORTS OFFICE MUSA KHAIL (OLD DDO MK4045)					
A01217 Medical Allowance			102,000	90,000	102,000
A01229 Special compensation allowance			39,000	45,120	46,000
A0122M Adhoc Relief Allowance 2016			88,000		
A0122Y AD-Hoc Relief Allowance 2017			129,000		
A01238 Charge allowance			44,000	28,044	44,000
A01239 Special Allowance			6,000		6,000
A0123G Ad-hoc Relief 2018			129,000		
A0123P Adhoc-Relief A 2019			129,000		
A0124C Disparity Reduction Allowance			136,000	269,380	270,000
A0124F Adhoc Relief Allowance-2021			130,000		
A0124R Adhoc Relief 2022				195,852	196,000
A01270 Other			9,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>470,000</u>	<u>470,000</u>	<u>508,100</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>74,600</u>
A03303 Electricity			56,000	56,000	61,600
A03304 Hot and cold weather charges			13,000	13,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,100</u>
A03901 Stationery			101,000	101,000	111,100
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
MK7030 DISTRICT SPORTS OFFICE MUSA KHAIL (OLD DDO MK4045)					
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101 Machinery & Equipment			55,000	55,000	60,500
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICE MUSA KHAIL (OLD DDO MK4045)			4,603,000	3,967,140	4,637,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
MU7019	DISTRICT SPORTS OFFICER MASTUNG (OLD DDO MU4024)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,471,000</u>	<u>8,850,935</u>	<u>9,482,000</u>
A011	TOTAL PAY		25	25	<u>5,064,000</u>	<u>5,967,362</u>	<u>6,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,005,000</u>	<u>2,386,340</u>	<u>2,435,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,005,000</u>	<u>2,386,340</u>	<u>2,435,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	2	2			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,059,000</u>	<u>3,581,022</u>	<u>4,065,000</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>2,639,000</u>	<u>3,572,112</u>	<u>3,645,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
V023	Volveman	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
G033	Groundman	(BPS-01)	3	3			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01152	Personal pay					8,910	
A01156	Total Pay of contract staff				<u>420,000</u>		<u>420,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
MU7019 DISTRICT SPORTS OFFICER MASTUNG (OLD DDO MU4024)					
A012 TOTAL ALLOWANCES			<u>3,407,000</u>	<u>2,883,573</u>	<u>2,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,407,000</u>	<u>2,883,573</u>	<u>2,982,000</u>
A01202 House Rent Allowance			352,000	372,251	373,000
A01203 Conveyance Allowance			507,000	554,136	555,000
A01206 Local Compensatory Allowance			137,000	168,378	243,000
A01207 Washing Allowance			3,000	1,280	3,000
A01208 Dress Allowance			4,000	3,800	4,000
A01211 Hill Allowance			31,000	34,600	35,000
A01217 Medical Allowance			315,000	342,216	343,000
A01222 Hardship allowance			2,000	1,900	2,000
A01229 Special compensation allowance			17,000		17,000
A0122M Adhoc Relief Allowance 2016			266,000		
A0122Y AD-Hoc Relief Allowance 2017			357,000		
A0123G Ad-hoc Relief 2018			357,000		
A0123P Adhoc-Relief A 2019			322,000		
A0124C Disparity Reduction Allowance			379,000	818,550	819,000
A0124F Adhoc Relief Allowance-2021			357,000		
A0124R Adhoc Relief 2022				586,462	587,000
A01265 Cash Handling Allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>397,000</u>	<u>397,000</u>	<u>432,800</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>48,500</u>
A03301 Gas			22,000	22,000	23,100
A03303 Electricity			14,000	14,000	15,400
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
MU7019 DISTRICT SPORTS OFFICER MASTUNG (OLD DDO MU4024)					
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>119,900</u>
A03901 Stationery			99,000	99,000	108,900
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers Periodicals & Books			3,000	3,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101 Machinery & Equipment			55,000	55,000	60,500
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
MU7019 DISTRICT SPORTS OFFICER MASTUNG (OLD DDO MU4024)					
			9,423,000	9,802,935	10,475,300
DISTRICT SPORTS OFFICER MASTUNG (OLD DDO MU4024)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
NB7046	DISTRICT SPORTS OFFICER NASEERABAD (OLD DDO NB4062)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,935,000</u>	<u>4,599,652</u>	<u>4,873,000</u>
A011	TOTAL PAY		12	12	<u>3,159,000</u>	<u>2,987,620</u>	<u>3,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>997,000</u>	<u>1,180,380</u>	<u>1,205,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>997,000</u>	<u>1,180,380</u>	<u>1,205,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,162,000</u>	<u>1,807,240</u>	<u>2,365,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,642,000</u>	<u>1,807,240</u>	<u>1,845,000</u>
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>520,000</u>		<u>520,000</u>
A012	TOTAL ALLOWANCES				<u>1,776,000</u>	<u>1,612,032</u>	<u>1,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,776,000</u>	<u>1,278,074</u>	<u>1,303,000</u>
A01202	House Rent Allowance				164,000	172,740	173,000
A01203	Conveyance Allowance				240,000	221,364	240,000
A01207	Washing Allowance				5,000	5,200	6,000
A01208	Dress Allowance				5,000	3,600	5,000
A01217	Medical Allowance				132,000	142,440	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
NB7046 DISTRICT SPORTS OFFICER NASEERABAD (OLD DDO NB4062)					
A01222 Hardship allowance			2,000		2,000
A01229 Special compensation allowance			61,000	62,912	63,000
A0122M Adhoc Relief Allowance 2016			175,000		
A0122Y AD-Hoc Relief Allowance 2017			226,000		
A0123G Ad-hoc Relief 2018			229,000		
A0123P Adhoc-Relief A 2019			159,000		
A0124C Disparity Reduction Allowance			171,000	366,370	367,000
A0124F Adhoc Relief Allowance-2021			199,000		
A0124R Adhoc Relief 2022				295,848	296,000
A01270 Other			8,000	7,600	8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>333,958</u>	
A01274 Medical charges				333,958	
A03 TOTAL OPERATING EXPENSES			<u>487,000</u>	<u>487,000</u>	<u>526,900</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>85,500</u>
A03303 Electricity			65,000	65,000	71,500
A03304 Hot and cold weather charges			14,000	14,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>131,000</u>
A03901 Stationery			110,000	110,000	121,000
A03905 Newspapers Periodicals & Books			4,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081101	STADIUM AND SPORTS COMPLEXES				
NB7046	DISTRICT SPORTS OFFICER NASEERABAD (OLD DDO NB4062)				
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270	To Others		400,000	400,000	400,000
004	Other Grants to Sports Activities		400,000		400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101	Machinery & Equipment		56,000	56,000	61,600
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture & Fixture		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301	Office Buildings		50,000	50,000	50,000
DISTRICT SPORTS OFFICER NASEERABAD (OLD DDO NB4062)			5,978,000	5,642,652	5,961,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
NB7152 DIVISIONAL SPORTS OFFICE NASEERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,254,000</u>	<u>1,636,847</u>	<u>3,173,000</u>
A011 TOTAL PAY	3	5	<u>1,105,000</u>	<u>1,211,150</u>	<u>2,336,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>810,000</u>	<u>1,211,150</u>	<u>1,237,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>810,000</u>	<u>1,211,150</u>	<u>1,237,000</u>
D026 Deputy Director (BPS-18)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	2	4	<u>295,000</u>		<u>1,099,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>195,000</u>		<u>199,000</u>
J014 Junior Clerk (BPS-11)	1	1			
N003 Naib Qasid (Contract)	1	1			
A01156 Total Pay of contract staff		2	<u>100,000</u>		<u>900,000</u>
C338 Chowkidar (Contingent) (Contract)					1
S455 Sweeper (Contingent) (Contract)					1
A012 TOTAL ALLOWANCES			<u>1,149,000</u>	<u>425,697</u>	<u>837,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,149,000</u>	<u>425,697</u>	<u>837,000</u>
A01202 House Rent Allowance			220,000	68,343	220,000
A01203 Conveyance Allowance			150,000	60,000	150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			127,000	28,440	127,000
A01229 Special compensation allowance			7,000	16,464	17,000
A0122M Adhoc Relief Allowance 2016			85,000		
A0122Y AD-Hoc Relief Allowance 2017			157,000		
A01239 Special Allowance			66,000		66,000
A0123G Ad-hoc Relief 2018			100,000		
A0123P Adhoc-Relief A 2019			62,000		
A0124C Disparity Reduction Allowance			73,000	135,678	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
NB7152 DIVISIONAL SPORTS OFFICE NASEERABAD					
A0124F Adhoc Relief Allowance-2021			98,000		
A0124R Adhoc Relief 2022				116,772	117,000
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>177,850</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,150</u>
A03301 Gas			21,000	21,000	22,050
A03303 Electricity			31,000	31,000	34,100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>73,200</u>
A03805 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	43,200
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
DIVISIONAL SPORTS OFFICE NASEERABAD			2,429,000	1,811,847	3,350,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
NI7013	DISTRICT SPORTS OFFICER NUSHKI (OLD DDO NI4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,595,000</u>	<u>3,238,633</u>	<u>4,634,000</u>
A011	TOTAL PAY		17	17	<u>3,486,000</u>	<u>2,162,080</u>	<u>3,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,131,000</u>	<u>687,900</u>	<u>1,154,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,131,000</u>	<u>687,900</u>	<u>1,154,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,355,000</u>	<u>1,474,180</u>	<u>2,391,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>1,755,000</u>	<u>1,438,180</u>	<u>1,791,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
T064	Tubewell Operator	(BPS-06)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>600,000</u>	<u>36,000</u>	<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>1,109,000</u>	<u>1,076,553</u>	<u>1,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,109,000</u>	<u>1,076,553</u>	<u>1,089,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081101	STADIUM AND SPORTS COMPLEXES				
NI7013	DISTRICT SPORTS OFFICER NUSHKI (OLD DDO NI4017)				
A01202	House Rent Allowance		133,000	161,744	162,000
A01203	Conveyance Allowance		196,000	203,136	204,000
A01207	Washing Allowance		2,000	1,440	2,000
A01208	Dress Allowance		3,000	2,400	3,000
A01217	Medical Allowance		95,000	108,000	108,000
A01222	Hardship allowance		2,000	1,200	2,000
A01229	Special compensation allowance		29,000	46,152	47,000
A0122M	Adhoc Relief Allowance 2016		85,000		
A0122Y	AD-Hoc Relief Allowance 2017		131,000		
A01239	Special Allowance		4,000		4,000
A0123G	Ad-hoc Relief 2018		131,000		
A0123P	Adhoc-Relief A 2019		59,000		
A0124C	Disparity Reduction Allowance		127,000	336,829	337,000
A0124F	Adhoc Relief Allowance-2021		102,000		
A0124R	Adhoc Relief 2022			209,292	210,000
A01265	Cash Handling Allowance		1,000		1,000
A01266	Disturbance Allowance			360	
A01270	Other		9,000	6,000	9,000
A03	TOTAL OPERATING EXPENSES		<u>434,000</u>	<u>434,000</u>	<u>471,850</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>81,000</u>	<u>81,000</u>	<u>86,350</u>
A03301	Gas		35,000	35,000	36,750
A03303	Electricity		36,000	36,000	39,600
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		132,000	132,000	158,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
NI7013 DISTRICT SPORTS OFFICER NUSHKI (OLD DDO NI4017)					
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,100</u>
A03901 Stationery			101,000	101,000	111,100
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101 Machinery & Equipment			55,000	55,000	60,500
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
NI7013 DISTRICT SPORTS OFFICER NUSHKI (OLD DDO NI4017)					
DISTRICT SPORTS OFFICER NUSHKI (OLD DDO NI4017)			5,584,000	4,227,633	5,666,350

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
PI7036	DISTRICT SPORTS OFFICER PISHIN (OLD DDO PI4052)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,832,000</u>	<u>7,332,699</u>	<u>8,501,000</u>
A011	TOTAL PAY		23	23	<u>4,455,000</u>	<u>4,668,014</u>	<u>5,759,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,395,000</u>	<u>1,270,720</u>	<u>1,423,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,395,000</u>	<u>1,270,720</u>	<u>1,423,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,060,000</u>	<u>3,397,294</u>	<u>4,336,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>2,340,000</u>	<u>3,397,294</u>	<u>3,616,000</u>
S147	Stenographer	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S157	Store Keeper	(BPS-07)	1	1			
T064	Tubewell Operator	(BPS-06)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	2	2			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>720,000</u>		<u>720,000</u>
A012	TOTAL ALLOWANCES				<u>2,377,000</u>	<u>2,664,685</u>	<u>2,742,000</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
PI7036 DISTRICT SPORTS OFFICER PISHIN (OLD DDO PI4052)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,377,000</u>	<u>2,664,685</u>	<u>2,742,000</u>
A01202 House Rent Allowance			261,000	370,458	386,000
A01203 Conveyance Allowance			352,000	495,908	515,000
A01206 Local Compensatory Allowance			8,000	10,068	11,000
A01207 Washing Allowance			7,000	8,330	9,000
A01208 Dress Allowance			7,000	2,400	7,000
A01211 Hill Allowance			26,000	36,543	39,000
A01217 Medical Allowance			215,000	320,072	335,000
A01222 Hardship allowance			1,000	600	1,000
A01229 Special compensation allowance			90,000	125,712	126,000
A0122M Adhoc Relief Allowance 2016			190,000		
A0122Y AD-Hoc Relief Allowance 2017			242,000		
A01239 Special Allowance				4,768	11,000
A0123G Ad-hoc Relief 2018			242,000		
A0123P Adhoc-Relief A 2019			222,000		
A0124C Disparity Reduction Allowance			272,000	847,405	864,000
A0124F Adhoc Relief Allowance-2021			242,000		
A0124R Adhoc Relief 2022				437,076	438,000
A0124T SPECIAL ALLOWANCE - 2022				5,345	
A03 TOTAL OPERATING EXPENSES			<u>463,000</u>	<u>463,000</u>	<u>502,900</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>76,000</u>	<u>82,800</u>
A03303 Electricity			68,000	68,000	74,800
A03304 Hot and cold weather charges			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000

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SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
PI7036 DISTRICT SPORTS OFFICER PISHIN (OLD DDO PI4052)					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>123,700</u>
A03901 Stationery			107,000	107,000	117,700
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101 Machinery & Equipment			55,000	55,000	60,500
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000

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SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
PI7036 DISTRICT SPORTS OFFICER PISHIN (OLD DDO PI4052)					
			7,850,000	8,350,699	9,564,400

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
PJ7021	DISTRICT SPORTS OFFICER PANJGUR (OLD DDO PJ4027)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,388,000</u>	<u>6,661,027</u>	<u>7,101,000</u>
A011	TOTAL PAY		24	24	<u>4,502,000</u>	<u>4,614,550</u>	<u>4,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,872,000</u>	<u>2,007,180</u>	<u>2,049,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,872,000</u>	<u>2,007,180</u>	<u>2,049,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,630,000</u>	<u>2,607,370</u>	<u>2,821,000</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>2,470,000</u>	<u>2,607,370</u>	<u>2,661,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
T064	Tubewell Operator	(BPS-06)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
G033	Groundman	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>160,000</u>		<u>160,000</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
PJ7021 DISTRICT SPORTS OFFICER PANJGUR (OLD DDO PJ4027)					
A012 TOTAL ALLOWANCES			<u>2,886,000</u>	<u>2,046,477</u>	<u>2,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,886,000</u>	<u>2,046,477</u>	<u>2,231,000</u>
A01202 House Rent Allowance			287,000	267,468	287,000
A01203 Conveyance Allowance			411,000	411,336	412,000
A01206 Local Compensatory Allowance			10,000		10,000
A01207 Washing Allowance			8,000	720	8,000
A01208 Dress Allowance			8,000	2,400	8,000
A01211 Hill Allowance			104,000		104,000
A01217 Medical Allowance			248,000	214,464	248,000
A01229 Special compensation allowance			89,000	97,272	98,000
A0122M Adhoc Relief Allowance 2016			224,000		
A0122Y AD-Hoc Relief Allowance 2017			294,000		
A01239 Special Allowance			25,000	24,588	25,000
A0123G Ad-hoc Relief 2018			299,000		
A0123P Adhoc-Relief A 2019			322,000		
A0124C Disparity Reduction Allowance			254,000	572,073	573,000
A0124F Adhoc Relief Allowance-2021			302,000		
A0124R Adhoc Relief 2022				456,156	457,000
A01265 Cash Handling Allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>457,000</u>	<u>457,000</u>	<u>494,700</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>74,400</u>
A03303 Electricity			54,000	54,000	59,400
A03304 Hot and cold weather charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
PJ7021 DISTRICT SPORTS OFFICER PANJGUR (OLD DDO PJ4027)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>123,900</u>
A03901 Stationery			99,000	99,000	108,900
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101 Machinery & Equipment			55,000	55,000	60,500
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
PJ7021 DISTRICT SPORTS OFFICER PANJGUR (OLD DDO PJ4027)					
			8,400,000	7,673,027	8,156,200

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
QA7100	STADIUM & SPORTS COMPLEX (OLD DDO QA4239)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,337,000</u>	<u>121,758,469</u>	<u>128,697,000</u>
A011	TOTAL PAY	301	303	<u>70,222,000</u>	<u>82,089,137</u>	<u>87,393,000</u>
A011-1	TOTAL PAY OF OFFICERS	81	81	<u>32,359,000</u>	<u>33,255,808</u>	<u>34,204,000</u>
A01101	Total Basic Pay Of Officer	<u>81</u>	<u>81</u>	<u>32,288,000</u>	<u>33,159,328</u>	<u>34,133,000</u>
D087	Director General (BPS-20)	1	1			
D075	Director (BPS-19)	2	2			
D153	Deputy Director (BPS-18)	4	4			
E045	Executive Engineer (BPS-18)	1	1			
A005	Accounts Officer (BPS-17)	1	1			
A058	Assistant Engineer (BPS-17)	1	1			
A085	Assistant Director (BPS-17)	13	13			
C116	Computer Programmer (BPS-17)	1	1			
S187	Superintendent (BPS-17)	2	2			
S275	Senior Coach (BPS-17)	3	3			
A055	Assistant (BPS-16)	5	5			
A056	Assistant Accounts Officer (BPS-16)	1	1			
A422	Assistant Private Secretary (BPS-16)	1	1			
B003	Badminton Coach (Female) (BPS-16)	1	1			
C084	Coach (Female) (BPS-16)	13	13			
C085	Coach for Cricket (BPS-16)	1	1			
C086	Coach for Football (BPS-16)	2	2			
C087	Coach for Galf (BPS-16)	1	1			
C088	Coach for Hockey (BPS-16)	1	1			
C089	Coach for Squash (BPS-16)	1	1			

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081101 STADIUM AND SPORTS COMPLEXES

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
QA7100	STADIUM & SPORTS COMPLEX (OLD DDO QA4239)						
C164	Computer Operator	(BPS-16)	1	1			
C176	Coach	(BPS-16)	13	13			
P098	Public Relation Officer	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	10	10			
A01102	Personal pay				71,000	96,480	71,000
A011-2	TOTAL PAY OF OTHER STAFF		220	222	<u>37,863,000</u>	<u>48,833,329</u>	<u>53,189,000</u>
A01151	Total Basic Pay of Other Staff		220	220	<u>34,850,000</u>	<u>48,534,169</u>	<u>49,576,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	23	23			
A269	Assistant Computer Operator	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	6	6			
S167	Sub Engineer	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
S030	Security Supervisor	(BPS-08)	1	1			
T064	Tubewell Operator	(BPS-06)	2	2			
P040	Plumber	(BPS-05)	1	1			
S028	Security Guard	(BPS-05)	37	37			
D143	Driver	(BPS-04)	13	13			
V023	Volveman	(BPS-02)	1	1			
A200	Aya	(BPS-01)	1	1			
B006	Bairer	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	51	51			
C127	Cook	(BPS-01)	2	2			

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
QA7100	STADIUM & SPORTS COMPLEX (OLD DDO QA4239)						
D135	Draftsman	(BPS-01)	1	1			
G033	Groundman	(BPS-01)	7	7			
K005	Khadim	(BPS-01)	1	1			
M016	Mali	(BPS-01)	28	28			
N003	Naib Qasid	(BPS-01)	17	17			
S193	Sweeper	(BPS-01)	3	3			
C064	Chowkidar	(Contract)	1	1			
N003	Naib Qasid	(Contract)	2	2			
P127	Part time Sweeper	(Contract)	13	13			
A01152	Personal pay				13,000	14,160	13,000
A01156	Total Pay of contract staff		2		<u>3,000,000</u>	<u>285,000</u>	<u>3,600,000</u>
S455	Sweeper (Contingent)	(Contract)		2			
A012	TOTAL ALLOWANCES				<u>52,115,000</u>	<u>39,669,332</u>	<u>41,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,115,000</u>	<u>38,728,403</u>	<u>41,304,000</u>
A01201	Senior post Allowance				7,000		7,000
A01202	House Rent Allowance				7,000,000	7,088,208	7,096,000
A01203	Conveyance Allowance				6,500,000	6,703,202	6,707,000
A01206	Local Compensatory Allowance				3,200,000	1,245,121	3,200,000
A01207	Washing Allowance				200,000	229,954	231,000
A01208	Dress Allowance				200,000	231,684	232,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				179,000		179,000
A0120Q	Fixed Daily Allowance				38,000	32,800	38,000
A01211	Hill Allowance				560,000	462,139	560,000
A01216	Qualification allowance				6,000		6,000
A01217	Medical Allowance				4,000,000	4,022,317	4,023,000
A01222	Hardship allowance				25,000	20,250	25,000
A01224	Entertainment allowance				7,000		7,000
A01226	Computer allowance				18,000	18,000	18,000
A01229	Special compensation allowance				52,000	53,830	57,000
A0122M	Adhoc Relief Allowance 2016				4,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
QA7100 STADIUM & SPORTS COMPLEX (OLD DDO QA4239)					
A0122N Special Conveyance Allowance to Disbalded Employee			24,000	24,000	24,000
A0122Y AD-Hoc Relief Allowance 2017			5,500,000		
A01235 Secretariat allowance				587	
A01236 Deputation allowance				70,543	
A01239 Special Allowance			87,000	9,264	87,000
A0123G Ad-hoc Relief 2018			5,400,000		
A0123P Adhoc-Relief A 2019			5,000,000		
A01243 Special Travelling Allowance			148,000	147,552	148,000
A01244 Adhoc relief				31,682	
A0124C Disparity Reduction Allowance			4,422,000	10,398,325	10,413,000
A0124F Adhoc Relief Allowance-2021			5,182,000		
A0124R Adhoc Relief 2022				7,866,526	7,886,000
A01265 Cash Handling Allowance			4,000		4,000
A01270 Other			356,000	72,419	356,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>940,929</u>	
A01273 Honoraria				276,360	
A01274 Medical charges				664,569	
A03 TOTAL OPERATING EXPENSES			<u>305,772,000</u>	<u>5,772,000</u>	<u>306,287,900</u>
A032 TOTAL COMMUNICATIONS			<u>452,000</u>	<u>452,000</u>	<u>452,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and trunk call			445,000	445,000	445,000
A033 TOTAL UTILITIES			<u>3,665,000</u>	<u>3,665,000</u>	<u>4,007,500</u>
A03301 Gas			150,000	150,000	157,500
A03303 Electricity			3,350,000	3,350,000	3,685,000
A03304 Hot and cold weather charges			165,000	165,000	165,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,314,000</u>	<u>1,314,000</u>	<u>1,472,800</u>
A03805 Travelling Allowance			520,000	520,000	520,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
QA7100	STADIUM & SPORTS COMPLEX (OLD DDO QA4239)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			794,000	794,000	952,800
A039	TOTAL GENERAL			<u>300,341,000</u>	<u>341,000</u>	<u>300,355,600</u>
A03901	Stationery			286,000	286,000	314,600
A03902	Printing & Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals & Books			14,000	14,000	
A03918	Exhibitions fairs and other national celebrations			300,000,000		300,000,000
009	Grant for 23rd March Pakistan Day			70,000,000		70,000,000
010	Grant for 14th August Independence Day			230,000,000		230,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>300,000,000</u>	<u>1,126,340,000</u>	<u>300,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>1,126,340,000</u>	<u>300,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05270	To Others			300,000,000	1,125,440,000	300,000,000
106	Grant to Sports Activities & Sports Control Board			300,000,000		300,000,000
A06	TOTAL TRANSFERS				<u>303,610</u>	
A061	TOTAL SCHOLARSHIP				<u>303,610</u>	
A06103	Cash Awards				303,610	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,944,000</u>	<u>2,944,000</u>	<u>2,983,900</u>
A130	TOTAL TRANSPORT			<u>318,000</u>	<u>318,000</u>	<u>349,800</u>
A13001	Transport			318,000	318,000	349,800

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
QA7100 STADIUM & SPORTS COMPLEX (OLD DDO QA4239)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>81,000</u>	<u>81,000</u>	<u>89,100</u>
A13101 Machinery & Equipment			81,000	81,000	89,100
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture & Fixture			45,000	45,000	45,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A13301 Office Buildings			2,500,000	2,500,000	2,500,000
STADIUM & SPORTS COMPLEX (OLD DDO QA4239)			731,053,000	1,257,118,079	737,968,800

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
QA7406	DISTRICT SPORTS OFFICER QUETTA (OLD DDO QA5249)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,780,000</u>	<u>3,736,572</u>	<u>5,357,000</u>
A011	TOTAL PAY		10	10	<u>2,853,000</u>	<u>2,421,772</u>	<u>3,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,077,000</u>	<u>1,717,930</u>	<u>2,035,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,077,000</u>	<u>1,717,930</u>	<u>2,035,000</u>
D153	Deputy Director	(BPS-18)	1	1			
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,776,000</u>	<u>703,842</u>	<u>1,812,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,768,000</u>	<u>703,842</u>	<u>1,804,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				8,000		8,000
A012	TOTAL ALLOWANCES				<u>1,927,000</u>	<u>1,314,800</u>	<u>1,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,927,000</u>	<u>1,314,800</u>	<u>1,510,000</u>
A01202	House Rent Allowance				320,000	283,230	320,000
A01203	Conveyance Allowance				300,000	249,724	300,000
A01206	Local Compensatory Allowance				44,000	40,348	45,000
A01207	Washing Allowance				7,000	2,400	7,000
A01208	Dress Allowance				7,000	11,408	12,000
A01211	Hill Allowance				12,000	7,200	12,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
QA7406 DISTRICT SPORTS OFFICER QUETTA (OLD DDO QA5249)					
A01217 Medical Allowance			160,000	111,195	160,000
A01222 Hardship allowance			6,000		6,000
A01229 Special compensation allowance			2,000		2,000
A0122M Adhoc Relief Allowance 2016			144,000		
A0122Y AD-Hoc Relief Allowance 2017			200,000		
A01236 Deputation allowance				9,008	
A0123G Ad-hoc Relief 2018			200,000		
A0123P Adhoc-Relief A 2019			170,000		
A0124C Disparity Reduction Allowance			176,000	371,367	389,000
A0124F Adhoc Relief Allowance-2021			179,000		
A0124R Adhoc Relief 2022				228,920	257,000
A03 TOTAL OPERATING EXPENSES			<u>432,000</u>	<u>432,000</u>	<u>468,200</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>64,900</u>
A03301 Gas			20,000	20,000	21,000
A03303 Electricity			29,000	29,000	31,900
A03304 Hot and cold weather charges			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>123,900</u>
A03901 Stationery			99,000	99,000	108,900
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
QA7406 DISTRICT SPORTS OFFICER QUETTA (OLD DDO QA5249)					
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101 Machinery & Equipment			55,000	55,000	60,500
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER QUETTA (OLD DDO QA5249)			5,767,000	4,723,572	6,385,700

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
QA7682 DIVISIONAL SPORTS OFFICE QUETTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,577,000</u>		<u>2,093,000</u>
A011 TOTAL PAY	3	5	<u>893,000</u>		<u>1,709,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>598,000</u>		<u>610,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>598,000</u>		<u>610,000</u>
D026 Deputy Director (BPS-18)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	2	4	<u>295,000</u>		<u>1,099,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>195,000</u>		<u>199,000</u>
J014 Junior Clerk (BPS-11)	1	1			
N003 Naib Qasid (Contract)	1	1			
A01156 Total Pay of contract staff		2	<u>100,000</u>		<u>900,000</u>
C338 Chowkidar (Contingent) (Contract)					
S455 Sweeper (Contingent) (Contract)					
A012 TOTAL ALLOWANCES			<u>684,000</u>		<u>384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>684,000</u>		<u>384,000</u>
A01202 House Rent Allowance			100,000		100,000
A01203 Conveyance Allowance			150,000		150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			130,000		130,000
A0122Y AD-Hoc Relief Allowance 2017			100,000		
A0123G Ad-hoc Relief 2018			100,000		
A0123P Adhoc-Relief A 2019			100,000		
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>177,850</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
QA7682 DIVISIONAL SPORTS OFFICE QUETTA					
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,150</u>
A03301 Gas			21,000	21,000	22,050
A03303 Electricity			31,000	31,000	34,100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>73,200</u>
A03805 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	43,200
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
DIVISIONAL SPORTS OFFICE QUETTA			1,752,000	175,000	2,270,850

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
QD7010	DISTRICT SPORTS OFFICER KILLA ABDULLAH (OLD DDO QD4013)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,234,000</u>	<u>4,373,667</u>	<u>5,469,000</u>
A011	TOTAL PAY		18	18	<u>3,832,000</u>	<u>2,827,670</u>	<u>3,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>793,000</u>	<u>646,860</u>	<u>809,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>793,000</u>	<u>646,860</u>	<u>809,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,039,000</u>	<u>2,180,810</u>	<u>3,105,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>2,159,000</u>	<u>2,180,810</u>	<u>2,225,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
T064	Tubewell Operator	(BPS-06)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>880,000</u>		<u>880,000</u>
A012	TOTAL ALLOWANCES				<u>1,402,000</u>	<u>1,545,997</u>	<u>1,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,402,000</u>	<u>1,545,997</u>	<u>1,555,000</u>
A01202	House Rent Allowance				143,000	217,512	218,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
QD7010 DISTRICT SPORTS OFFICER KILLA ABDULLAH (OLD DDO QD4013)					
A01203 Conveyance Allowance			237,000	280,248	281,000
A01207 Washing Allowance			6,000	8,400	9,000
A01208 Dress Allowance			6,000	7,200	8,000
A01211 Hill Allowance			12,000	21,600	22,000
A01217 Medical Allowance			148,000	184,152	185,000
A01222 Hardship allowance			4,000		4,000
A01229 Special compensation allowance			49,000	73,896	74,000
A0122M Adhoc Relief Allowance 2016			105,000		
A0122Y AD-Hoc Relief Allowance 2017			158,000		
A0123G Ad-hoc Relief 2018			158,000		
A0123P Adhoc-Relief A 2019			104,000		
A0124C Disparity Reduction Allowance			149,000	474,349	475,000
A0124F Adhoc Relief Allowance-2021			123,000		
A0124R Adhoc Relief 2022				278,640	279,000
A03 TOTAL OPERATING EXPENSES			<u>457,000</u>	<u>457,000</u>	<u>496,100</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>76,000</u>	<u>82,500</u>
A03303 Electricity			65,000	65,000	71,500
A03304 Hot and cold weather charges			11,000	11,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>117,200</u>
A03901 Stationery			102,000	102,000	112,200
A03902 Printing & Publication			5,000	5,000	5,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
QD7010 DISTRICT SPORTS OFFICER KILLA ABDULLAH (OLD DDO QD4013)					
A03905 Newspapers Periodicals & Books			4,000	4,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery & Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER KILLA ABDULLAH (OLD DDO QD4013)			6,241,000	5,380,667	6,520,100

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081101 STADIUM AND SPORTS COMPLEXES

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
QS7016	DISTRICT SPORTS OFFICER KILLA SAIFULLAH (OLD DDO QS4022)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,740,000</u>	<u>8,753,776</u>	<u>9,735,000</u>
A011	TOTAL PAY		28	28	<u>6,120,000</u>	<u>5,869,990</u>	<u>6,781,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,875,000</u>	<u>2,112,330</u>	<u>2,156,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,875,000</u>	<u>2,112,330</u>	<u>2,156,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,245,000</u>	<u>3,757,660</u>	<u>4,625,000</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>3,405,000</u>	<u>3,709,660</u>	<u>3,785,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
V023	Volveman	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	4	4			
G033	Groundman	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
C064	Chowkidar	(Contract)	1	1			
G033	Groundman	(Contract)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
W004	Warden	(Contract)	1	1			

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081101	STADIUM AND SPORTS COMPLEXES				
QS7016	DISTRICT SPORTS OFFICER KILLA SAIFULLAH (OLD DDO QS4022)				
A01156	Total Pay of contract staff		<u>840,000</u>	<u>48,000</u>	<u>840,000</u>
A012	TOTAL ALLOWANCES		<u>3,620,000</u>	<u>2,883,786</u>	<u>2,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,620,000</u>	<u>2,883,786</u>	<u>2,954,000</u>
A01202	House Rent Allowance		391,000	380,343	391,000
A01203	Conveyance Allowance		577,000	546,288	577,000
A01207	Washing Allowance		2,000	360	2,000
A01208	Dress Allowance		2,000	1,200	2,000
A01211	Hill Allowance		37,000	33,600	37,000
A01217	Medical Allowance		333,000	316,041	333,000
A01229	Special compensation allowance		142,000	138,768	142,000
A0122M	Adhoc Relief Allowance 2016		269,000		
A0122Y	AD-Hoc Relief Allowance 2017		391,000		
A0123G	Ad-hoc Relief 2018		386,000		
A0123P	Adhoc-Relief A 2019		386,000		
A01242	Consolidation Travelling Allowance		1,000		1,000
A0124C	Disparity Reduction Allowance		312,000	891,894	892,000
A0124F	Adhoc Relief Allowance-2021		390,000		
A0124R	Adhoc Relief 2022			574,092	575,000
A01265	Cash Handling Allowance		1,000	1,200	2,000
A03	TOTAL OPERATING EXPENSES		<u>468,000</u>	<u>468,000</u>	<u>507,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		41,000	41,000	41,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>85,500</u>
A03303	Electricity		65,000	65,000	71,500
A03304	Hot and cold weather charges		14,000	14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>232,000</u>	<u>232,000</u>	<u>258,400</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
QS7016 DISTRICT SPORTS OFFICER KILLA SAIFULLAH (OLD DDO QS4022)					
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>121,100</u>
A03901 Stationery			101,000	101,000	111,100
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
QS7016 DISTRICT SPORTS OFFICER KILLA SAIFULLAH (OLD DDO QS4022)					
			10,764,000	9,777,776	10,803,600

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
SB7015	DISTRICT SPORTS OFFICE SURAB (OLD DDO SB4019)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,739,000</u>	<u>118,407</u>	<u>1,420,000</u>
A011	TOTAL PAY	4	4	<u>986,000</u>	<u>99,180</u>	<u>1,003,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>468,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>468,000</u>		<u>478,000</u>
D171	District Sports Officer (BPS-17)	1	1			
F101	Incharge Futsal Stadium (Contract) (@ Rs,15000 pm)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>518,000</u>	<u>99,180</u>	<u>525,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>338,000</u>	<u>99,180</u>	<u>345,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01156	Total Pay of contract staff			<u>180,000</u>		<u>180,000</u>
A012	TOTAL ALLOWANCES			<u>753,000</u>	<u>19,227</u>	<u>417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>753,000</u>	<u>19,227</u>	<u>417,000</u>
A01202	House Rent Allowance			120,000	5,559	120,000
A01203	Conveyance Allowance			160,000	8,568	160,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance			6,000	600	6,000
A01217	Medical Allowance			120,000	4,500	120,000
A01222	Hardship allowance			6,000		6,000
A0122Y	AD-Hoc Relief Allowance 2017			112,000		
A0123G	Ad-hoc Relief 2018			112,000		
A0123P	Adhoc-Relief A 2019			112,000		
A01265	Cash Handling Allowance			1,000		1,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
SB7015 DISTRICT SPORTS OFFICE SURAB (OLD DDO SB4019)					
A03 TOTAL OPERATING EXPENSES			<u>363,000</u>	<u>363,000</u>	<u>396,900</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
A03303 Electricity			25,000	25,000	27,500
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A03901 Stationery			90,000	90,000	99,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081101	STADIUM AND SPORTS COMPLEXES				
SB7015	DISTRICT SPORTS OFFICE SURAB (OLD DDO SB4019)				
A13101	Machinery & Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture & Fixture		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301	Office Buildings		50,000	50,000	50,000
DISTRICT SPORTS OFFICE SURAB (OLD DDO SB4019)			2,652,000	1,031,407	2,371,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
SI7058	DISTRICT SPORTS OFFICER SIBI (OLD DDO SI4082)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,172,000</u>	<u>4,490,142</u>	<u>5,746,000</u>
A011	TOTAL PAY		15	15	<u>3,822,000</u>	<u>2,909,960</u>	<u>3,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,170,000</u>	<u>811,020</u>	<u>1,194,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,170,000</u>	<u>811,020</u>	<u>1,194,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,652,000</u>	<u>2,098,940</u>	<u>2,697,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>2,212,000</u>	<u>2,098,940</u>	<u>2,257,000</u>
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
T064	Tubewell Operator	(BPS-06)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
G033	Groundman	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>440,000</u>		<u>440,000</u>
A012	TOTAL ALLOWANCES				<u>2,350,000</u>	<u>1,580,182</u>	<u>1,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,350,000</u>	<u>1,580,182</u>	<u>1,855,000</u>
A01202	House Rent Allowance				266,000	218,424	266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081101	STADIUM AND SPORTS COMPLEXES				
SI7058	DISTRICT SPORTS OFFICER SIBI (OLD DDO SI4082)				
A01203	Conveyance Allowance		340,000	280,248	340,000
A01207	Washing Allowance		9,000	3,600	9,000
A01208	Dress Allowance		4,000	2,400	4,000
A01217	Medical Allowance		232,000	184,176	232,000
A01222	Hardship allowance		1,000	1,200	2,000
A01229	Special compensation allowance		69,000	85,272	86,000
A0122M	Adhoc Relief Allowance 2016		164,000		
A0122Y	AD-Hoc Relief Allowance 2017		222,000		
A01238	Charge allowance		84,000	41,964	84,000
A01239	Special Allowance		33,000		33,000
A0123G	Ad-hoc Relief 2018		222,000		
A0123P	Adhoc-Relief A 2019		196,000		
A0124C	Disparity Reduction Allowance		276,000	466,450	504,000
A0124F	Adhoc Relief Allowance-2021		224,000		
A0124R	Adhoc Relief 2022			286,848	287,000
A01265	Cash Handling Allowance		1,000		1,000
A01270	Other		7,000	9,600	7,000
A03	TOTAL OPERATING EXPENSES		<u>437,000</u>	<u>437,000</u>	<u>472,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>31,600</u>
A03303	Electricity		16,000	16,000	17,600
A03304	Hot and cold weather charges		14,000	14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		132,000	132,000	158,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
SI7058 DISTRICT SPORTS OFFICER SIBI (OLD DDO SI4082)					
A039 TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>136,000</u>
A03901 Stationery			110,000	110,000	121,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>161,000</u>	<u>161,000</u>	<u>166,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201 Furniture & Fixture			55,000	55,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER SIBI (OLD DDO SI4082)			7,170,000	5,488,142	6,784,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
SI7161	DIVISIONAL SPORTS OFFICE SIBI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,577,000</u>		<u>2,093,000</u>
A011	TOTAL PAY	3	5	<u>893,000</u>		<u>1,709,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>598,000</u>		<u>610,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>598,000</u>		<u>610,000</u>
D026	Deputy Director (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	4	<u>295,000</u>		<u>1,099,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>195,000</u>		<u>199,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (Contract)	1	1			
A01156	Total Pay of contract staff		2	<u>100,000</u>		<u>900,000</u>
C338	Chowkidar (Contingent) (Contract)		1			
S455	Sweeper (Contingent) (Contract)		1			
A012	TOTAL ALLOWANCES			<u>684,000</u>		<u>384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>684,000</u>		<u>384,000</u>
A01202	House Rent Allowance			100,000		100,000
A01203	Conveyance Allowance			150,000		150,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			130,000		130,000
A0122Y	AD-Hoc Relief Allowance 2017			100,000		
A0123G	Ad-hoc Relief 2018			100,000		
A0123P	Adhoc-Relief A 2019			100,000		
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>177,850</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
SI7161 DIVISIONAL SPORTS OFFICE SIBI					
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,150</u>
A03301 Gas			21,000	21,000	22,050
A03303 Electricity			31,000	31,000	34,100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>73,200</u>
A03805 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	43,200
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
DIVISIONAL SPORTS OFFICE SIBI			1,752,000	175,000	2,270,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
SN7034	DISTRICT SPORTS OFFICER SHERANI (OLD DDO SN4087)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,610,000</u>	<u>1,108,680</u>	<u>1,524,000</u>
A011	TOTAL PAY	2	2	<u>1,093,000</u>	<u>769,980</u>	<u>1,112,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>913,000</u>	<u>769,980</u>	<u>932,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>913,000</u>	<u>769,980</u>	<u>932,000</u>
D171	District Sports Officer (BPS-17)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm) (Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF			<u>180,000</u>		<u>180,000</u>
A01156	Total Pay of contract staff			<u>180,000</u>		<u>180,000</u>
A012	TOTAL ALLOWANCES			<u>517,000</u>	<u>338,700</u>	<u>412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>517,000</u>	<u>338,700</u>	<u>412,000</u>
A01202	House Rent Allowance			73,000	53,196	73,000
A01203	Conveyance Allowance			77,000	60,000	77,000
A01206	Local Compensatory Allowance			2,000		2,000
A01207	Washing Allowance			6,000		6,000
A01208	Dress Allowance			6,000		6,000
A01217	Medical Allowance			33,000	22,164	33,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			19,000	18,624	19,000
A0122M	Adhoc Relief Allowance 2016			41,000		
A0122Y	AD-Hoc Relief Allowance 2017			59,000		
A0123G	Ad-hoc Relief 2018			61,000		
A0123P	Adhoc-Relief A 2019			31,000		
A0124C	Disparity Reduction Allowance			56,000	109,344	110,000
A0124F	Adhoc Relief Allowance-2021			43,000		
A0124R	Adhoc Relief 2022				75,372	76,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			8,000		8,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
SN7034 DISTRICT SPORTS OFFICER SHERANI (OLD DDO SN4087)					
A03 TOTAL OPERATING EXPENSES			<u>409,000</u>	<u>409,000</u>	<u>441,900</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			17,000	17,000	17,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>37,500</u>
A03303 Electricity			25,000	25,000	27,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>128,000</u>
A03901 Stationery			90,000	90,000	99,000
A03902 Printing & Publication			9,000	9,000	9,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			20,000	20,000	20,000
003 Others			20,000		20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
SN7034 DISTRICT SPORTS OFFICER SHERANI (OLD DDO SN4087)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>165,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101 Machinery & Equipment			55,000	55,000	60,500
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201 Furniture & Fixture			55,000	55,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER SHERANI (OLD DDO SN4087)			2,579,000	2,077,680	2,531,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
SP7008	DISTRICT SPORTS OFFICER SOHBATPUR AT (OLD DDO SP4014)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,005,000</u>	<u>1,602,154</u>	<u>2,031,000</u>
A011	TOTAL PAY	5	5	<u>1,295,000</u>	<u>1,095,000</u>	<u>1,459,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>653,000</u>	<u>728,940</u>	<u>744,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>653,000</u>	<u>728,940</u>	<u>744,000</u>
D171	District Sports Officer (BPS-17)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm) (Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>642,000</u>	<u>366,060</u>	<u>715,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>302,000</u>	<u>366,060</u>	<u>375,000</u>
S184	Supervisor (BPS-14)	1	1			
N003	Naib Qasid (Contract)	1	1			
S193	Sweeper (Contract)	1	1			
A01156	Total Pay of contract staff			<u>340,000</u>		<u>340,000</u>
A012	TOTAL ALLOWANCES			<u>710,000</u>	<u>507,154</u>	<u>572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>710,000</u>	<u>507,154</u>	<u>572,000</u>
A01202	House Rent Allowance			100,000	79,764	100,000
A01203	Conveyance Allowance			120,000	94,272	120,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			53,000	40,500	53,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			21,000	20,448	21,000
A0122M	Adhoc Relief Allowance 2016			49,000		
A0122Y	AD-Hoc Relief Allowance 2017			80,000		
A0123G	Ad-hoc Relief 2018			80,000		
A0123P	Adhoc-Relief A 2019			46,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
SP7008 DISTRICT SPORTS OFFICER SOHBATPUR AT (OLD DDO SP4014)					
A0124C Disparity Reduction Allowance			84,000	163,992	164,000
A0124F Adhoc Relief Allowance-2021			70,000		
A0124R Adhoc Relief 2022				106,978	107,000
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			1,000	1,200	1,000
A03 TOTAL OPERATING EXPENSES			<u>397,000</u>	<u>397,000</u>	<u>433,200</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>45,100</u>
A03303 Electricity			41,000	41,000	45,100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>127,700</u>
A03901 Stationery			107,000	107,000	117,700
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
SP7008 DISTRICT SPORTS OFFICER SOHBATPUR AT (OLD DDO SP4014)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery & Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER SOHBATPUR AT (OLD DDO SP4014)			2,952,000	2,549,154	3,019,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
TB7073	DISTRICT SPORTS OFFICER TURBAT (OLD DDO TB4101)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,980,000</u>	<u>8,752,376</u>	<u>9,183,000</u>
A011	TOTAL PAY		20	21	<u>6,060,000</u>	<u>4,952,406</u>	<u>6,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,080,000</u>	<u>1,339,600</u>	<u>2,122,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,080,000</u>	<u>1,339,600</u>	<u>2,122,000</u>
A085	Assistant Director	(BPS-17)	1	1			
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		11	12	<u>3,980,000</u>	<u>3,612,806</u>	<u>4,685,000</u>
A01151	Total Basic Pay of Other Staff		11	12	<u>3,020,000</u>	<u>3,612,806</u>	<u>3,725,000</u>
S184	Supervisor	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)		1			
N003	Naib Qasid	(Contract)	1	1			
P127	Part time Sweeper	(Contract)	2	2			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>960,000</u>		<u>960,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
TB7073 DISTRICT SPORTS OFFICER TURBAT (OLD DDO TB4101)					
A012 TOTAL ALLOWANCES			<u>2,920,000</u>	<u>3,799,970</u>	<u>2,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,920,000</u>	<u>2,297,281</u>	<u>2,376,000</u>
A01202 House Rent Allowance			360,000	312,427	360,000
A01203 Conveyance Allowance			372,000	419,305	420,000
A01206 Local Compensatory Allowance			24,000	14,950	24,000
A01207 Washing Allowance			8,000	7,000	8,000
A01208 Dress Allowance			8,000	7,000	8,000
A01217 Medical Allowance			261,000	232,164	261,000
A01222 Hardship allowance			1,000	1,200	2,000
A01225 Instruction allowance				7,274	
A01229 Special compensation allowance			102,000	111,012	112,000
A0122M Adhoc Relief Allowance 2016			221,000		
A0122Y AD-Hoc Relief Allowance 2017			315,000		
A01239 Special Allowance			74,000	72,888	74,000
A0123G Ad-hoc Relief 2018			307,000		
A0123P Adhoc-Relief A 2019			278,000		
A0124C Disparity Reduction Allowance			285,000	625,329	626,000
A0124F Adhoc Relief Allowance-2021			302,000		
A0124R Adhoc Relief 2022				478,868	479,000
A01265 Cash Handling Allowance			2,000	1,800	2,000
A01266 Disturbance Allowance				6,064	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,502,689</u>	
A01274 Medical charges				1,502,689	
A03 TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>630,000</u>	<u>490,700</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>87,000</u>	<u>94,300</u>
A03303 Electricity			73,000	73,000	80,300
A03304 Hot and cold weather charges			14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
TB7073 DISTRICT SPORTS OFFICER TURBAT (OLD DDO TB4101)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>129,000</u>	<u>309,000</u>	<u>136,000</u>
A03901 Stationery			110,000	110,000	121,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03917 Law charges				180,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081101	STADIUM AND SPORTS COMPLEXES				
TB7073	DISTRICT SPORTS OFFICER TURBAT (OLD DDO TB4101)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301	Office Buildings		50,000	50,000	50,000
DISTRICT SPORTS OFFICER TURBAT (OLD DDO TB4101)			9,986,000	9,938,376	10,235,300

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
TB7276	DIVISIONAL SPORTS OFFICE KECH AT TURBAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,577,000</u>		<u>2,093,000</u>
A011	TOTAL PAY	3	5	<u>893,000</u>		<u>1,709,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>598,000</u>		<u>610,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>598,000</u>		<u>610,000</u>
D026	Deputy Director (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	4	<u>295,000</u>		<u>1,099,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>195,000</u>		<u>199,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (Contract)	1	1			
A01156	Total Pay of contract staff		2	<u>100,000</u>		<u>900,000</u>
C338	Chowkidar (Contingent) (Contract)		1			
S455	Sweeper (Contingent) (Contract)		1			
A012	TOTAL ALLOWANCES			<u>684,000</u>		<u>384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>684,000</u>		<u>384,000</u>
A01202	House Rent Allowance			100,000		100,000
A01203	Conveyance Allowance			150,000		150,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			130,000		130,000
A0122Y	AD-Hoc Relief Allowance 2017			100,000		
A0123G	Ad-hoc Relief 2018			100,000		
A0123P	Adhoc-Relief A 2019			100,000		
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>177,850</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
TB7276 DIVISIONAL SPORTS OFFICE KECH AT TURBAT					
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,150</u>
A03301 Gas			21,000	21,000	22,050
A03303 Electricity			31,000	31,000	34,100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>73,200</u>
A03805 Travelling Allowance			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	43,200
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
DIVISIONAL SPORTS OFFICE KECH AT TURBAT			1,752,000	175,000	2,270,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
UL7030	DISTRICT SPORTS OFFICER BELA (OLD DDO UL4148)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,718,000</u>	<u>4,096,849</u>	<u>7,545,000</u>
A011	TOTAL PAY		40	40	<u>6,160,000</u>	<u>2,812,593</u>	<u>6,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,365,000</u>	<u>602,160</u>	<u>1,393,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>1,365,000</u>	<u>602,160</u>	<u>1,393,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	6	6			
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>4,795,000</u>	<u>2,210,433</u>	<u>4,857,000</u>
A01151	Total Basic Pay of Other Staff		30	30	<u>3,075,000</u>	<u>2,210,433</u>	<u>3,137,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	4	4			
J014	Junior Clerk	(BPS-11)	2	2			
T064	Tubewell Operator	(BPS-06)	1	1			
V023	Volveman	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	5	5			
G033	Groundman	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
N003	Naib Qasid	(Contract)	4	4			
S193	Sweeper	(Contract)	4	4			

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
UL7030 DISTRICT SPORTS OFFICER BELA (OLD DDO UL4148)					
A01156 Total Pay of contract staff			<u>1,720,000</u>		<u>1,720,000</u>
A012 TOTAL ALLOWANCES			<u>1,558,000</u>	<u>1,284,256</u>	<u>1,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,558,000</u>	<u>1,284,256</u>	<u>1,295,000</u>
A01202 House Rent Allowance			181,000	197,099	198,000
A01203 Conveyance Allowance			193,000	216,797	217,000
A01206 Local Compensatory Allowance			53,000	44,830	53,000
A01207 Washing Allowance			4,000	5,391	6,000
A01208 Dress Allowance			4,000	3,600	4,000
A01217 Medical Allowance			134,000	162,463	163,000
A01222 Hardship allowance			1,000	600	1,000
A01229 Special compensation allowance				9,912	10,000
A0122M Adhoc Relief Allowance 2016			135,000		
A0122Y AD-Hoc Relief Allowance 2017			198,000		
A01239 Special Allowance				2,617	3,000
A0123G Ad-hoc Relief 2018			198,000		
A0123P Adhoc-Relief A 2019			151,000		
A0124C Disparity Reduction Allowance			146,000	357,490	358,000
A0124F Adhoc Relief Allowance-2021			153,000		
A0124R Adhoc Relief 2022				267,433	275,000
A01270 Other			7,000	16,024	7,000
A03 TOTAL OPERATING EXPENSES			<u>461,000</u>	<u>461,000</u>	<u>496,500</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>72,900</u>
A03303 Electricity			29,000	29,000	31,900
A03304 Hot and cold weather charges			41,000	41,000	41,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
UL7030 DISTRICT SPORTS OFFICER BELA (OLD DDO UL4148)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>127,200</u>
A03901 Stationery			102,000	102,000	112,200
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101 Machinery & Equipment			55,000	55,000	60,500
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
UL7030 DISTRICT SPORTS OFFICER BELA (OLD DDO UL4148)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER BELA (OLD DDO UL4148)			8,734,000	5,112,849	8,602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
WS7046	DISTRICT SPORTS OFFICER WASHUK (OLD DDO WS4068)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,321,000</u>	<u>9,334,888</u>	<u>10,440,000</u>
A011	TOTAL PAY		32	33	<u>5,960,000</u>	<u>5,808,460</u>	<u>6,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>793,000</u>	<u>355,920</u>	<u>809,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>793,000</u>	<u>355,920</u>	<u>809,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		29	30	<u>5,167,000</u>	<u>5,452,540</u>	<u>5,780,000</u>
A01151	Total Basic Pay of Other Staff		29	30	<u>4,987,000</u>	<u>5,452,540</u>	<u>5,600,000</u>
S184	Supervisor	(BPS-14)	6	6			
J014	Junior Clerk	(BPS-11)	1	1			
T064	Tubewell Operator	(BPS-06)	3	3			
V023	Volveman	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	9	9			
G033	Groundman	(BPS-01)	4	4			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)		1			
A01156	Total Pay of contract staff				<u>180,000</u>		<u>180,000</u>
A012	TOTAL ALLOWANCES				<u>4,361,000</u>	<u>3,526,428</u>	<u>3,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,361,000</u>	<u>3,526,428</u>	<u>3,851,000</u>
A01202	House Rent Allowance				531,000	488,852	531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
WS7046 DISTRICT SPORTS OFFICER WASHUK (OLD DDO WS4068)					
A01203 Conveyance Allowance			725,000	638,286	725,000
A01206 Local Compensatory Allowance			3,000	4,920	7,000
A01207 Washing Allowance			24,000	22,920	24,000
A01208 Dress Allowance			34,000	25,200	34,000
A0120Q Fixed Daily Allowance			20,000	19,200	20,000
A01217 Medical Allowance			561,000	460,896	561,000
A01222 Hardship allowance			1,000	1,200	2,000
A01229 Special compensation allowance			156,000	164,472	165,000
A0122M Adhoc Relief Allowance 2016			295,000		
A0122Y AD-Hoc Relief Allowance 2017			370,000		
A01239 Special Allowance			12,000		12,000
A0123G Ad-hoc Relief 2018			370,000		
A0123P Adhoc-Relief A 2019			360,000		
A01242 Consolidation Travelling Allowance			5,000		5,000
A0124C Disparity Reduction Allowance			488,000	1,126,076	1,145,000
A0124F Adhoc Relief Allowance-2021			373,000		
A0124R Adhoc Relief 2022				574,406	587,000
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			32,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>402,000</u>	<u>438,200</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>50,100</u>
A03303 Electricity			41,000	41,000	45,100
A03304 Hot and cold weather charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
WS7046 DISTRICT SPORTS OFFICER WASHUK (OLD DDO WS4068)					
A039 TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>127,700</u>
A03901 Stationery			107,000	107,000	117,700
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery & Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER WASHUK (OLD DDO WS4068)			11,273,000	10,286,888	11,433,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
ZB7019	DISTRICT SPORTS OFFICER ZHOB (OLD DDO ZB4030)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,875,000</u>	<u>6,562,912</u>	<u>7,443,000</u>
A011	TOTAL PAY		16	16	<u>4,682,000</u>	<u>4,469,040</u>	<u>5,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,430,000</u>	<u>1,551,240</u>	<u>1,692,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,430,000</u>	<u>1,551,240</u>	<u>1,692,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,252,000</u>	<u>2,917,800</u>	<u>3,316,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,172,000</u>	<u>2,917,800</u>	<u>3,236,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
T064	Tubewell Operator	(BPS-06)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>80,000</u>		<u>80,000</u>
A012	TOTAL ALLOWANCES				<u>3,193,000</u>	<u>2,093,872</u>	<u>2,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,193,000</u>	<u>2,093,872</u>	<u>2,435,000</u>
A01202	House Rent Allowance				305,000	284,234	305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
ZB7019 DISTRICT SPORTS OFFICER ZHOB (OLD DDO ZB4030)					
A01203 Conveyance Allowance			442,000	394,520	442,000
A01206 Local Compensatory Allowance			15,000		15,000
A01207 Washing Allowance			24,000	7,200	24,000
A01208 Dress Allowance			24,000	7,200	24,000
A0120Q Fixed Daily Allowance			2,000	1,200	2,000
A01211 Hill Allowance			120,000	24,000	120,000
A01217 Medical Allowance			280,000	227,797	280,000
A01229 Special compensation allowance			96,000	101,542	104,000
A0122M Adhoc Relief Allowance 2016			250,000		
A0122N Special Conveyance Allowance to Disbalded Employee			22,000		22,000
A0122Y AD-Hoc Relief Allowance 2017			326,000		
A0123G Ad-hoc Relief 2018			326,000		
A0123P Adhoc-Relief A 2019			326,000		
A0124C Disparity Reduction Allowance			283,000	605,918	618,000
A0124F Adhoc Relief Allowance-2021			324,000		
A0124R Adhoc Relief 2022				440,261	451,000
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			27,000		27,000
A03 TOTAL OPERATING EXPENSES			<u>713,000</u>	<u>713,000</u>	<u>748,200</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>43,700</u>
A03303 Electricity			27,000	27,000	29,700
A03304 Hot and cold weather charges			14,000	14,000	14,000
A034 TOTAL OCCUPANCY COSTS			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
A03402 Rent for office building			282,000	282,000	282,000

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SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
ZB7019 DISTRICT SPORTS OFFICER ZHOB (OLD DDO ZB4030)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,100</u>
A03901 Stationery			101,000	101,000	111,100
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000

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SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
ZB7019 DISTRICT SPORTS OFFICER ZHOB (OLD DDO ZB4030)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER ZHOB (OLD DDO ZB4030)			9,144,000	7,831,912	8,752,800

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
ZB7131 DIVISIONAL SPORTS OFFICE ZHOB					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>600,000</u>
A011 TOTAL PAY		2			<u>600,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>600,000</u>
A01156 Total Pay of contract staff		2			<u>600,000</u>
C338 Chowkidar (Contingent) (Contract)		1			
S455 Sweeper (Contingent) (Contract)		1			
DIVISIONAL SPORTS OFFICE ZHOB					600,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081101	STADIUM AND SPORTS COMPLEXES						
ZT7014	DISTRICT SPORTS OFFICER ZIARAT (OLD DDO ZT4018)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,258,000</u>	<u>7,254,442</u>	<u>7,679,000</u>
A011	TOTAL PAY		17	17	<u>4,354,000</u>	<u>5,028,881</u>	<u>5,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,614,000</u>	<u>1,925,820</u>	<u>1,965,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,614,000</u>	<u>1,925,820</u>	<u>1,965,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C085	Coach for Cricket	(BPS-16)	1	1			
C086	Coach for Football	(BPS-16)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,740,000</u>	<u>3,103,061</u>	<u>3,427,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>2,480,000</u>	<u>3,103,061</u>	<u>3,167,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
T064	Tubewell Operator	(BPS-06)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>260,000</u>		<u>260,000</u>
A012	TOTAL ALLOWANCES				<u>2,904,000</u>	<u>2,225,561</u>	<u>2,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,904,000</u>	<u>2,225,561</u>	<u>2,287,000</u>
A01202	House Rent Allowance				287,000	297,412	298,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
ZT7014 DISTRICT SPORTS OFFICER ZIARAT (OLD DDO ZT4018)					
A01203 Conveyance Allowance			436,000	447,372	448,000
A01207 Washing Allowance			3,000		3,000
A01208 Dress Allowance			6,000	4,800	6,000
A01211 Hill Allowance			40,000	26,400	40,000
A01217 Medical Allowance			250,000	234,000	250,000
A01222 Hardship allowance			1,000		1,000
A01229 Special compensation allowance			85,000	99,384	100,000
A0122M Adhoc Relief Allowance 2016			220,000		
A0122Y AD-Hoc Relief Allowance 2017			312,000		
A01239 Special Allowance			13,000		13,000
A0123G Ad-hoc Relief 2018			312,000		
A0123P Adhoc-Relief A 2019			312,000		
A0124C Disparity Reduction Allowance			301,000	620,209	621,000
A0124F Adhoc Relief Allowance-2021			315,000		
A0124R Adhoc Relief 2022				495,984	496,000
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>390,000</u>	<u>423,900</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>33,400</u>
A03303 Electricity			14,000	14,000	15,400
A03304 Hot and cold weather charges			18,000	18,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>258,400</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	158,400

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SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081101 STADIUM AND SPORTS COMPLEXES					
ZT7014 DISTRICT SPORTS OFFICER ZIARAT (OLD DDO ZT4018)					
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,100</u>
A03901 Stationery			101,000	101,000	111,100
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05270 To Others			400,000	400,000	400,000
004 Other Grants to Sports Activities			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>61,600</u>
A13101 Machinery & Equipment			56,000	56,000	61,600
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture & Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
DISTRICT SPORTS OFFICER ZIARAT (OLD DDO ZT4018)			8,204,000	8,200,442	8,664,500

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
CG7076	YOUTH AFFAIR DEVELOPMENT CHAGAI AT DALBANDIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,718,000</u>		<u>1,451,000</u>
A011	TOTAL PAY		7	7	<u>1,025,000</u>		<u>1,046,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,025,000</u>		<u>1,046,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,025,000</u>		<u>1,046,000</u>
C113	Computer Instructor	(BPS-14)	1	1			
L155	Language Instructor	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>693,000</u>		<u>405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>693,000</u>		<u>405,000</u>
A01202	House Rent Allowance				112,000		112,000
A01203	Conveyance Allowance				160,000		160,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A01217	Medical Allowance				120,000		120,000
A0122Y	AD-Hoc Relief Allowance 2017				96,000		
A0123G	Ad-hoc Relief 2018				96,000		
A0123P	Adhoc-Relief A 2019				96,000		
A01270	Other				9,000		9,000
A03	TOTAL OPERATING EXPENSES				<u>83,000</u>	<u>83,000</u>	<u>87,700</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081102	YOUTH AFFAIRS				
CG7076	YOUTH AFFAIR DEVELOPMENT CHAGAI AT DALBANDIN				
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>40,200</u>
A03303	Electricity		32,000	32,000	35,200
A03304	Hot and cold weather charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>26,500</u>
A03901	Stationery		15,000	15,000	16,500
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
YOUTH AFFAIR DEVELOPMENT CHAGAI AT DALBANDIN			1,801,000	83,000	1,538,700

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
CM7030 YOUTH DEVELOPMENT CENTER CHAMAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,630,000</u>
A011 TOTAL PAY		4			<u>1,100,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>1,100,000</u>
A01151 Total Basic Pay of Other Staff		1			<u>200,000</u>
J014 Junior Clerk (BPS-11)		1			
A01156 Total Pay of contract staff		3			<u>900,000</u>
C338 Chowkidar (Contingent) (Contract)		1			
N046 Naib Qasid (Contingent) (Contract)		1			
S455 Sweeper (Contingent) (Contract)		1			
A012 TOTAL ALLOWANCES					<u>530,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>530,000</u>
A01202 House Rent Allowance					100,000
A01203 Conveyance Allowance					150,000
A01217 Medical Allowance					130,000
A0124R Adhoc Relief 2022					150,000
YOUTH DEVELOPMENT CENTER CHAMAN					1,630,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
DK7006	YOUTH DEVELOPMENT CENTRE DUKKI (OLD DDO DK4009)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,615,000</u>	<u>1,062,850</u>	<u>1,522,000</u>
A011	TOTAL PAY	5	5	<u>1,027,000</u>	<u>660,910</u>	<u>1,049,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>312,000</u>		<u>319,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>312,000</u>		<u>319,000</u>
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>715,000</u>	<u>660,910</u>	<u>730,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>715,000</u>	<u>660,910</u>	<u>730,000</u>
I017	Instructor (BPS-14)	1	1			
A269	Assistant Computer Operator (BPS-12)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>588,000</u>	<u>401,940</u>	<u>473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>588,000</u>	<u>401,940</u>	<u>473,000</u>
A01202	House Rent Allowance			72,000	55,620	72,000
A01203	Conveyance Allowance			100,000	77,112	100,000
A01207	Washing Allowance			3,000	2,400	3,000
A01208	Dress Allowance			3,000	2,400	3,000
A01211	Hill Allowance			8,000		8,000
A01217	Medical Allowance			70,000	54,000	70,000
A01222	Hardship allowance			4,000	1,200	4,000
A01226	Computer allowance			9,000	7,200	9,000
A01229	Special compensation allowance			21,000	20,736	21,000
A0122M	Adhoc Relief Allowance 2016			41,000		
A0122Y	AD-Hoc Relief Allowance 2017			55,000		
A0123G	Ad-hoc Relief 2018			55,000		
A0123P	Adhoc-Relief A 2019			43,000		

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
DK7006 YOUTH DEVELOPMENT CENTRE DUKKI (OLD DDO DK4009)					
A0124C Disparity Reduction Allowance			58,000	113,712	114,000
A0124F Adhoc Relief Allowance-2021			43,000		
A0124R Adhoc Relief 2022				65,160	66,000
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			2,000	2,400	2,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</u>	<u>59,300</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
A03303 Electricity			25,000	25,000	27,500
A039 TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>29,800</u>
A03901 Stationery			18,000	18,000	19,800
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
YOUTH DEVELOPMENT CENTRE DUKKI (OLD DDO DK4009)			1,675,000	1,122,850	1,581,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
GR7065	YOUTH DEVELOPMENT CENTRE GWADAR (OLD DDO GR4085)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,153,000</u>	<u>2,429,771</u>	<u>3,429,000</u>
A011	TOTAL PAY		8	8	<u>1,906,000</u>	<u>1,492,400</u>	<u>2,332,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>793,000</u>		<u>809,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>793,000</u>		<u>809,000</u>
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,113,000</u>	<u>1,492,400</u>	<u>1,523,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,113,000</u>	<u>1,492,400</u>	<u>1,523,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,247,000</u>	<u>937,371</u>	<u>1,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,247,000</u>	<u>937,371</u>	<u>1,097,000</u>
A01202	House Rent Allowance				170,000	191,148	192,000
A01203	Conveyance Allowance				157,000	175,644	176,000
A01206	Local Compensatory Allowance					4,488	5,000
A01207	Washing Allowance				8,000	2,640	8,000
A01208	Dress Allowance				8,000	4,800	8,000
A0120Q	Fixed Daily Allowance				10,000	9,600	10,000
A01211	Hill Allowance				90,000	2,400	90,000
A01217	Medical Allowance				124,000	126,000	126,000
A01224	Entertainment allowance				32,000		32,000
A01229	Special compensation allowance				42,000	41,520	42,000

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
GR7065 YOUTH DEVELOPMENT CENTRE GWADAR (OLD DDO GR4085)					
A0122M Adhoc Relief Allowance 2016			80,000		
A0122Y AD-Hoc Relief Allowance 2017			96,000		
A0123G Ad-hoc Relief 2018			96,000		
A0123P Adhoc-Relief A 2019			86,000		
A01242 Consolidation Travelling Allowance			2,000		2,000
A0124C Disparity Reduction Allowance			134,000	231,951	232,000
A0124F Adhoc Relief Allowance-2021			86,000		
A0124R Adhoc Relief 2022				147,180	148,000
A01265 Cash Handling Allowance			10,000		10,000
A01270 Other			16,000		16,000
A03 TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>106,000</u>	<u>105,600</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>37,500</u>
A03303 Electricity			25,000	25,000	27,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>37,100</u>
A03901 Stationery			11,000	11,000	12,100
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers Periodicals & Books			4,000	4,000	
A03970 Others			20,000	20,000	20,000
003 Others			20,000		20,000

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
GR7065 YOUTH DEVELOPMENT CENTRE GWADAR (OLD DDO GR4085)					
YOUTH DEVELOPMENT CENTRE GWADAR (OLD DDO GR4085)			3,259,000	2,535,771	3,534,600

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
 KI7117 YOUTH DEVELOPMENT CENTER BOLAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,630,000</u>
A011 TOTAL PAY		4			<u>1,100,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>1,100,000</u>
A01151 Total Basic Pay of Other Staff		1			<u>200,000</u>
J014 Junior Clerk (BPS-11)		1			
A01156 Total Pay of contract staff		3			<u>900,000</u>
C338 Chowkidar (Contingent) (Contract)		1			
N046 Naib Qasid (Contingent) (Contract)		1			
S455 Sweeper (Contingent) (Contract)		1			
A012 TOTAL ALLOWANCES					<u>530,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>530,000</u>
A01202 House Rent Allowance					100,000
A01203 Conveyance Allowance					150,000
A01217 Medical Allowance					130,000
A0124R Adhoc Relief 2022					150,000
YOUTH DEVELOPMENT CENTER BOLAN					1,630,000

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KL7140	YOUTH AFFAIR DEVELOPMENT KALAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,633,000</u>		<u>1,366,000</u>
A011	TOTAL PAY	4	4	<u>988,000</u>		<u>1,009,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>		<u>478,000</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>520,000</u>		<u>531,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>520,000</u>		<u>531,000</u>
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>645,000</u>		<u>357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>645,000</u>		<u>357,000</u>
A01202	House Rent Allowance			80,000		80,000
A01203	Conveyance Allowance			144,000		144,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			120,000		120,000
A0122Y	AD-Hoc Relief Allowance 2017			96,000		
A0123G	Ad-hoc Relief 2018			96,000		
A0123P	Adhoc-Relief A 2019			96,000		
A01270	Other			9,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>83,000</u>	<u>87,700</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	20,000

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
KL7140 YOUTH AFFAIR DEVELOPMENT KALAT					
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>40,200</u>
A03303 Electricity			32,000	32,000	35,200
A03304 Hot and cold weather charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
YOUTH AFFAIR DEVELOPMENT KALAT			1,716,000	83,000	1,453,700

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
NB7134	YOUTH AFFAIR DEVELOPMENT NASEERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,143,000</u>	<u>1,027,599</u>	<u>1,532,000</u>
A011	TOTAL PAY	4	4	<u>1,014,000</u>	<u>635,689</u>	<u>1,127,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>		<u>478,000</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>546,000</u>	<u>635,689</u>	<u>649,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>546,000</u>	<u>635,689</u>	<u>649,000</u>
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>129,000</u>	<u>391,910</u>	<u>405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>129,000</u>	<u>391,910</u>	<u>405,000</u>
A01202	House Rent Allowance			18,000	54,324	55,000
A01203	Conveyance Allowance			25,000	77,112	78,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			12,000	54,000	54,000
A01229	Special compensation allowance			3,000	20,232	21,000
A0122M	Adhoc Relief Allowance 2016			6,000		
A0122Y	AD-Hoc Relief Allowance 2017			12,000		
A01239	Special Allowance			2,000	6,000	6,000
A0123G	Ad-hoc Relief 2018			12,000		
A0123P	Adhoc-Relief A 2019			12,000		
A0124C	Disparity Reduction Allowance			8,000	121,130	122,000
A0124F	Adhoc Relief Allowance-2021			6,000		
A0124R	Adhoc Relief 2022				55,512	56,000
A01270	Other			9,000	3,600	9,000

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
NB7134 YOUTH AFFAIR DEVELOPMENT NASEERABAD					
A03 TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>83,000</u>	<u>87,700</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>40,200</u>
A03303 Electricity			32,000	32,000	35,200
A03304 Hot and cold weather charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
YOUTH AFFAIR DEVELOPMENT NASEERABAD			1,226,000	1,110,599	1,619,700

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
PI7181 YOUTH DEVELOPMENT CENTER PISHIN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,080,000</u>
A011 TOTAL PAY		5			<u>1,550,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>450,000</u>
A01101 Total Basic Pay Of Officer		1			<u>450,000</u>
A085 Assistant Director (BPS-17)		1			
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>1,100,000</u>
A01151 Total Basic Pay of Other Staff		1			<u>200,000</u>
J014 Junior Clerk (BPS-11)		1			
A01156 Total Pay of contract staff		3			<u>900,000</u>
C338 Chowkidar (Contingent) (Contract)		1			
N046 Naib Qasid (Contingent) (Contract)		1			
S455 Sweeper (Contingent) (Contract)		1			
A012 TOTAL ALLOWANCES					<u>530,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>530,000</u>
A01202 House Rent Allowance					100,000
A01203 Conveyance Allowance					150,000
A01217 Medical Allowance					130,000
A0124R Adhoc Relief 2022					150,000
YOUTH DEVELOPMENT CENTER PISHIN					2,080,000

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
PJ7130	YOUTH AFFAIR DEVELOPMENT PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,331,000</u>		<u>2,077,000</u>
A011	TOTAL PAY		8	8	<u>1,638,000</u>		<u>1,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>468,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>468,000</u>		<u>478,000</u>
A085	Assistant Director	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,170,000</u>		<u>1,194,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,170,000</u>		<u>1,194,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
F006	Farash	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>693,000</u>		<u>405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>693,000</u>		<u>405,000</u>
A01202	House Rent Allowance				112,000		112,000
A01203	Conveyance Allowance				160,000		160,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A01217	Medical Allowance				120,000		120,000
A0122Y	AD-Hoc Relief Allowance 2017				96,000		
A0123G	Ad-hoc Relief 2018				96,000		
A0123P	Adhoc-Relief A 2019				96,000		
A01270	Other				9,000		9,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081102	YOUTH AFFAIRS				
PJ7130	YOUTH AFFAIR DEVELOPMENT PANJGUR				
A03	TOTAL OPERATING EXPENSES		<u>83,000</u>	<u>83,000</u>	<u>87,700</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>40,200</u>
A03303	Electricity		32,000	32,000	35,200
A03304	Hot and cold weather charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>26,500</u>
A03901	Stationery		15,000	15,000	16,500
A03970	Others		10,000	10,000	10,000
003	Others		10,000	10,000	10,000
YOUTH AFFAIR DEVELOPMENT PANJGUR			2,414,000	83,000	2,164,700

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
QA7363	DIRECTORATE OF YOUTH AFFAIRS QUETTA (OLD DDO QA5171)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,231,000</u>	<u>29,400,822</u>	<u>31,833,000</u>
A011	TOTAL PAY		80	80	<u>17,125,000</u>	<u>19,156,555</u>	<u>21,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,305,000</u>	<u>3,277,380</u>	<u>4,392,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>4,305,000</u>	<u>3,277,380</u>	<u>4,392,000</u>
D075	Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	4	4			
A331	Assistant (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>12,820,000</u>	<u>15,879,175</u>	<u>17,038,000</u>
A01151	Total Basic Pay of Other Staff		<u>67</u>	<u>67</u>	<u>12,300,000</u>	<u>15,507,175</u>	<u>16,518,000</u>
C010	Care Taker	(BPS-15)	1	1			
C113	Computer Instructor	(BPS-14)	1	1			
H045	Hostel Warden	(BPS-14)	1	1			
H070	Hostel Warden Female	(BPS-14)	1	1			
I037	Instructor (Male Lnguage Course)	(BPS-14)	1	1			
I038	Instructor (Femal Handicraft)	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	3	3			

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
QA7363	DIRECTORATE OF YOUTH AFFAIRS QUETTA (OLD DDO QA5171)						
J014	Junior Clerk	(BPS-11)	9	9			
P198	Program Coordinator	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
C012	Carpenter	(BPS-05)	1	1			
P040	Plumber	(BPS-05)	1	1			
P162	Photo State Machine Operator	(BPS-05)	1	1			
R016	Receptionist	(BPS-05)	1	1			
S028	Security Guard	(BPS-05)	4	4			
D143	Driver	(BPS-04)	4	4			
C064	Chowkidar	(BPS-01)	7	7			
C127	Cook	(BPS-01)	1	1			
C251	Cook (Female)	(BPS-01)	1	1			
F089	Farash (Female)	(BPS-01)	1	1			
H056	Hostel Attendent (Male)	(BPS-01)	2	2			
H057	Hostel Attendent(Female)	(BPS-01)	2	2			
H077	Helper (Female Handicraft)	(BPS-01)	1	1			
H078	Helper (Female English Language Instructor)	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	7	7			
N025	Naib Qasid (Female)	(BPS-01)	1	1			
P127	Part time Sweeper	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>520,000</u>	<u>372,000</u>	<u>520,000</u>
A012	TOTAL ALLOWANCES				<u>11,106,000</u>	<u>10,244,267</u>	<u>10,403,000</u>

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
QA7363 DIRECTORATE OF YOUTH AFFAIRS QUETTA (OLD DDO QA5171)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,106,000</u>	<u>10,062,237</u>	<u>10,403,000</u>
A01202 House Rent Allowance			1,600,000	2,050,774	2,051,000
A01203 Conveyance Allowance			1,600,000	1,843,141	1,844,000
A01206 Local Compensatory Allowance			322,000	371,955	383,000
A01207 Washing Allowance			26,000	27,800	31,000
A01208 Dress Allowance			17,000	18,212	21,000
A0120N Special Allowance @ 20% of Basic pay for Secretar			229,000		229,000
A0120Q Fixed Daily Allowance			40,000	38,400	40,000
A01211 Hill Allowance			128,000	183,959	184,000
A01217 Medical Allowance			1,054,000	1,078,572	1,079,000
A01222 Hardship allowance			1,000	600	1,000
A01224 Entertainment allowance			24,000		24,000
A01226 Computer allowance			24,000	23,400	24,000
A0122M Adhoc Relief Allowance 2016			872,000		
A0122N Special Conveyance Allowance to Disbalded Employee			24,000	24,000	24,000
A0122Y AD-Hoc Relief Allowance 2017			1,100,000		
A01239 Special Allowance			46,000	35,460	46,000
A0123G Ad-hoc Relief 2018			1,100,000		
A0123P Adhoc-Relief A 2019			1,000,000		
A01242 Consolidation Travelling Allowance			32,000		32,000
A01244 Adhoc relief				12,577	
A0124C Disparity Reduction Allowance			892,000	2,622,560	2,649,000
A0124F Adhoc Relief Allowance-2021			965,000		
A0124R Adhoc Relief 2022				1,730,827	1,731,000
A01265 Cash Handling Allowance			10,000		10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>182,030</u>	
A01273 Honoraria				182,030	
A03 TOTAL OPERATING EXPENSES			<u>1,841,000</u>	<u>2,125,860</u>	<u>2,003,600</u>
A032 TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
QA7363 DIRECTORATE OF YOUTH AFFAIRS QUETTA (OLD DDO QA5171)					
A03202 Telephone and trunk call			153,000	153,000	153,000
A033 TOTAL UTILITIES			<u>862,000</u>	<u>862,000</u>	<u>925,500</u>
A03301 Gas			372,000	372,000	390,600
A03303 Electricity			449,000	449,000	493,900
A03304 Hot and cold weather charges			41,000	41,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>684,000</u>	<u>968,860</u>	<u>792,000</u>
A03805 Travelling Allowance			140,000	424,860	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			540,000	540,000	648,000
A03808 Conveyance charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>127,100</u>
A03901 Stationery			51,000	51,000	56,100
A03902 Printing & Publication			41,000	41,000	41,000
A03905 Newspapers Periodicals & Books			14,000	14,000	
A03970 Others			30,000	30,000	30,000
003 Others			30,000		30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>30,000,000</u>	<u>100,000,000</u>	<u>30,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>100,000,000</u>	<u>30,000,000</u>
A05270 To Others			30,000,000	100,000,000	30,000,000
105 Youth Affair Activities			30,000,000		30,000,000
A06 TOTAL TRANSFERS			<u>18,000</u>	<u>200,030</u>	<u>18,000</u>
A061 TOTAL SCHOLARSHIP				<u>182,030</u>	
A06103 Cash Awards				182,030	

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
QA7363 DIRECTORATE OF YOUTH AFFAIRS QUETTA (OLD DDO QA5171)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A06301 Entertainments & Gifts			18,000	18,000	18,000
A09 TOTAL PHYSICAL ASSETS			<u>12,200,000</u>	<u>3,200,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>9,000,000</u>		
A09501 Transport			9,000,000		
006 Purchase of one Suzuki Cultus			2,000,000		
071 Toyota Hiace Van			7,000,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,200,000</u>	<u>3,200,000</u>	
A09601 Plant and Machinery			3,200,000	3,200,000	
017 Purchase of Computer			3,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>154,300</u>
A130 TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>93,500</u>
A13001 Transport			85,000	85,000	93,500
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>30,800</u>
A13101 Machinery & Equipment			28,000	28,000	30,800
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
QA7363 DIRECTORATE OF YOUTH AFFAIRS QUETTA (OLD DDO QA5171)					
			72,433,000	135,069,712	64,008,900

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
SI7162	YOUTH AFFAIRS DEVELOPMENT SIBI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,633,000</u>	<u>670,526</u>	<u>1,492,000</u>
A011	TOTAL PAY	4	4	<u>949,000</u>	<u>398,580</u>	<u>969,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>		<u>478,000</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>481,000</u>	<u>398,580</u>	<u>491,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>481,000</u>	<u>398,580</u>	<u>491,000</u>
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>684,000</u>	<u>271,946</u>	<u>523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>684,000</u>	<u>271,946</u>	<u>523,000</u>
A01202	House Rent Allowance			100,000	38,280	100,000
A01203	Conveyance Allowance			150,000	55,692	150,000
A01207	Washing Allowance			2,000	1,200	2,000
A01208	Dress Allowance			2,000	1,200	2,000
A01217	Medical Allowance			130,000	36,000	130,000
A01229	Special compensation allowance				18,588	19,000
A0122Y	AD-Hoc Relief Allowance 2017			100,000		
A0123G	Ad-hoc Relief 2018			100,000		
A0123P	Adhoc-Relief A 2019			100,000		
A0124C	Disparity Reduction Allowance				79,514	80,000
A0124R	Adhoc Relief 2022				39,072	40,000
A01270	Other				2,400	
A03	TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>153,000</u>	<u>153,450</u>

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
SI7162 YOUTH AFFAIRS DEVELOPMENT SIBI					
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,150</u>
A03301 Gas			21,000	21,000	22,050
A03303 Electricity			31,000	31,000	34,100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>48,800</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,000	24,000	28,800
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
YOUTH AFFAIRS DEVELOPMENT SIBI			1,786,000	823,526	1,645,450

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
TB7250	YOUTH AFFAIR DEVELOPMENT HOSHAB KECH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,331,000</u>		<u>2,077,000</u>
A011	TOTAL PAY	8	8	<u>1,638,000</u>		<u>1,672,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>		<u>478,000</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,170,000</u>		<u>1,194,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>1,170,000</u>		<u>1,194,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
F006	Farash (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>693,000</u>		<u>405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>693,000</u>		<u>405,000</u>
A01202	House Rent Allowance			112,000		112,000
A01203	Conveyance Allowance			160,000		160,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			120,000		120,000
A0122Y	AD-Hoc Relief Allowance 2017			96,000		
A0123G	Ad-hoc Relief 2018			96,000		
A0123P	Adhoc-Relief A 2019			96,000		
A01270	Other			9,000		9,000

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TB7250 YOUTH AFFAIR DEVELOPMENT HOSHAB KECH					
A03 TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>83,000</u>	<u>87,700</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>40,200</u>
A03303 Electricity			32,000	32,000	35,200
A03304 Hot and cold weather charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
YOUTH AFFAIR DEVELOPMENT HOSHAB KECH			2,414,000	83,000	2,164,700

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
TB7251	YOUTH AFFAIR DEVELOPMENT KECH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,123,000</u>		<u>1,864,000</u>
A011	TOTAL PAY	6	6	<u>1,430,000</u>		<u>1,459,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>780,000</u>		<u>796,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>780,000</u>		<u>796,000</u>
A085	Assistant Director (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>650,000</u>		<u>663,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>650,000</u>		<u>663,000</u>
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>693,000</u>		<u>405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>693,000</u>		<u>405,000</u>
A01202	House Rent Allowance			112,000		112,000
A01203	Conveyance Allowance			160,000		160,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			120,000		120,000
A0122Y	AD-Hoc Relief Allowance 2017			96,000		
A0123G	Ad-hoc Relief 2018			96,000		
A0123P	Adhoc-Relief A 2019			96,000		
A01270	Other			9,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>83,000</u>	<u>87,700</u>

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
TB7251 YOUTH AFFAIR DEVELOPMENT KECH					
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>40,200</u>
A03303 Electricity			32,000	32,000	35,200
A03304 Hot and cold weather charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
YOUTH AFFAIR DEVELOPMENT KECH			2,206,000	83,000	1,951,700

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
UL7134	YOUTH AFFAIR DEVELOPMENT BELA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,331,000</u>		<u>2,077,000</u>
A011	TOTAL PAY		8	8	<u>1,638,000</u>		<u>1,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>468,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>468,000</u>		<u>478,000</u>
A085	Assistant Director	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,170,000</u>		<u>1,194,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,170,000</u>		<u>1,194,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
F006	Farash	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>693,000</u>		<u>405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>693,000</u>		<u>405,000</u>
A01202	House Rent Allowance				112,000		112,000
A01203	Conveyance Allowance				160,000		160,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A01217	Medical Allowance				120,000		120,000
A0122Y	AD-Hoc Relief Allowance 2017				96,000		
A0123G	Ad-hoc Relief 2018				96,000		
A0123P	Adhoc-Relief A 2019				96,000		
A01270	Other				9,000		9,000

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081102	YOUTH AFFAIRS				
UL7134	YOUTH AFFAIR DEVELOPMENT BELA				
A03	TOTAL OPERATING EXPENSES		<u>83,000</u>	<u>83,000</u>	<u>87,700</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>40,200</u>
A03303	Electricity		32,000	32,000	35,200
A03304	Hot and cold weather charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>26,500</u>
A03901	Stationery		15,000	15,000	16,500
A03970	Others		10,000	10,000	10,000
003	Others		10,000	10,000	10,000
YOUTH AFFAIR DEVELOPMENT BELA			2,414,000	83,000	2,164,700

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
ZB7098	YOUTH AFFAIR DEVELOPMENT ZHOB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,120,000</u>		<u>1,022,000</u>
A011	TOTAL PAY	4	4	<u>949,000</u>		<u>969,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>		<u>478,000</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>481,000</u>		<u>491,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>481,000</u>		<u>491,000</u>
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>171,000</u>		<u>53,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>171,000</u>		<u>53,000</u>
A01202	House Rent Allowance			9,000		9,000
A01203	Conveyance Allowance			12,000		12,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			10,000		10,000
A01229	Special compensation allowance			2,000		2,000
A0122M	Adhoc Relief Allowance 2016			5,000		
A0122Y	AD-Hoc Relief Allowance 2017			6,000		
A0123G	Ad-hoc Relief 2018			6,000		
A0123P	Adhoc-Relief A 2019			96,000		
A0124C	Disparity Reduction Allowance			7,000		7,000
A0124F	Adhoc Relief Allowance-2021			5,000		
A01270	Other			9,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>83,000</u>	<u>87,700</u>

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
ZB7098 YOUTH AFFAIR DEVELOPMENT ZHOB					
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>40,200</u>
A03303 Electricity			32,000	32,000	35,200
A03304 Hot and cold weather charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
YOUTH AFFAIR DEVELOPMENT ZHOB			1,203,000	83,000	1,109,700

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
ZT7086	YOUTH AFFAIRS DEVELOPMENT ZIARAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,633,000</u>		<u>1,503,000</u>
A011	TOTAL PAY	4	4	<u>949,000</u>		<u>969,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>		<u>478,000</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>481,000</u>		<u>491,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>481,000</u>		<u>491,000</u>
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>684,000</u>		<u>534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>684,000</u>		<u>534,000</u>
A01202	House Rent Allowance			100,000		100,000
A01203	Conveyance Allowance			150,000		150,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			130,000		130,000
A0122Y	AD-Hoc Relief Allowance 2017			100,000		
A0123G	Ad-hoc Relief 2018			100,000		
A0123P	Adhoc-Relief A 2019			100,000		
A0124R	Adhoc Relief 2022					150,000
A03	TOTAL OPERATING EXPENSES			<u>143,000</u>	<u>143,000</u>	<u>142,450</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081102 YOUTH AFFAIRS					
ZT7086 YOUTH AFFAIRS DEVELOPMENT ZIARAT					
A033 TOTAL UTILITIES			<u>42,000</u>	<u>42,000</u>	<u>45,150</u>
A03301 Gas			21,000	21,000	22,050
A03303 Electricity			21,000	21,000	23,100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>48,800</u>
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,000	24,000	28,800
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>26,500</u>
A03901 Stationery			15,000	15,000	16,500
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			10,000	10,000	10,000
003 Others			10,000		10,000
YOUTH AFFAIRS DEVELOPMENT ZIARAT			1,776,000	143,000	1,645,450

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SPORTS RECREATION & YOUTH AFFAIRS

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081105	ADMINISTRATION					
QA7099	ADMINISTRATION SECRETARIAT (SPORTS) (OLD DDO QA4237)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>129,962,000</u>	<u>45,835,485</u>	<u>127,120,000</u>
A011	TOTAL PAY	34	34	<u>88,041,000</u>	<u>16,433,607</u>	<u>88,540,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>11,247,000</u>	<u>10,601,875</u>	<u>11,610,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>11,141,000</u>	<u>10,533,091</u>	<u>11,504,000</u>
S015	Secretary (BPS-20)	1	1			
A022	Additional Secretary (BPS-19)	1	1			
D060	Deputy Secretary (BPS-18)	1	1			
P066	Private Secretary (BPS-17)	1	1			
S026	Section Officer (BPS-17)	4	4			
S187	Superintendent (BPS-17)	1	1			
A055	Assistant (BPS-16)	2	2			
A422	Assistant Private Secretary (BPS-16)	2	2			
A01102	Personal pay			49,000		49,000
A01103	Special pay			49,000	68,784	49,000
A01105	Qualification Pay			8,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>76,794,000</u>	<u>5,831,732</u>	<u>76,930,000</u>
A01151	Total Basic Pay of Other Staff	21	21	<u>6,794,000</u>	<u>5,831,732</u>	<u>6,930,000</u>
S042	Senior Clerk (BPS-14)	3	3			
S147	Stenographer (BPS-14)	2	2			
A269	Assistant Computer Operator (BPS-12)	2	2			
J014	Junior Clerk (BPS-11)	5	5			
P024	Photo Machine Operator (BPS-05)	1	1			
D143	Driver (BPS-04)	3	3			

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
QA7099	ADMINISTRATION SECRETARIAT (SPORTS)						
	(OLD DDO QA4237)						
N003	Naib Qasid	(BPS-01)	5	5			
A01170	Others				70,000,000		70,000,000
A012	TOTAL ALLOWANCES				<u>41,921,000</u>	<u>29,401,878</u>	<u>38,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,849,000</u>	<u>24,289,735</u>	<u>30,580,000</u>
A01201	Senior post Allowance					14,660	44,000
A01202	House Rent Allowance				646,000	126,800	646,000
A01203	Conveyance Allowance				1,370,000	1,011,623	1,370,000
A01207	Washing Allowance				22,000	7,700	22,000
A01208	Dress Allowance				22,000	6,000	22,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				6,872,000	7,524,092	7,871,000
A01211	Hill Allowance				64,000	37,800	64,000
A01212	Telecommunication allowance					45,500	53,000
A01216	Qualification allowance				47,000	4,476	47,000
A01217	Medical Allowance				916,000	561,541	916,000
A01224	Entertainment allowance				20,000	4,984	20,000
A01226	Computer allowance				40,000	10,500	40,000
A01228	Orderly allowance				168,000		168,000
A0122M	Adhoc Relief Allowance 2016				1,200,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	24,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017				1,500,000		
A01235	Secretariat allowance					611,210	577,000
A01239	Special Allowance				3,152,000	628,870	3,152,000
A0123G	Ad-hoc Relief 2018				1,500,000		
A0123K	Superior Executive Allowance				3,500,000	2,563,813	3,500,000
A0123P	Adhoc-Relief A 2019				1,015,000		
A01240	Utility Allowance for Gas				2,172,000	1,148,806	2,172,000
A01241	Utility Allowance for Electricity				2,172,000	1,148,806	2,172,000
A0124C	Disparity Reduction Allowance					134,090	
A0124F	Adhoc Relief Allowance-2021				1,386,000		
A0124R	Adhoc Relief 2022					1,590,865	1,659,000
A01270	Other				6,041,000	7,083,599	6,041,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,072,000</u>	<u>5,112,143</u>	<u>8,000,000</u>

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
QA7099 ADMINISTRATION SECRETARIAT (SPORTS) (OLD DDO QA4237)					
A01271 Overtime allowance			72,000	43,500	
A01273 Honoraria				1,469,760	
A01274 Medical charges			8,000,000	3,598,883	8,000,000
A03 TOTAL OPERATING EXPENSES			<u>5,729,000</u>	<u>3,249,000</u>	<u>4,076,800</u>
A032 TOTAL COMMUNICATIONS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and trunk call			387,000	387,000	387,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,751,000</u>	<u>2,271,000</u>	<u>2,579,200</u>
A03805 Travelling Allowance			3,200,000	720,000	720,000
009 Medical T.A.			2,480,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,541,000	1,541,000	1,849,200
A03808 Conveyance charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>578,000</u>	<u>578,000</u>	<u>1,097,600</u>
A03901 Stationery			456,000	456,000	501,600
A03902 Printing & Publication			41,000	41,000	41,000
A03905 Newspapers Periodicals & Books			26,000	26,000	
A03906 Uniforms and protective clothing			35,000	35,000	35,000
A03970 Others			20,000	20,000	520,000
003 Others			20,000		20,000
164 Tracker Monitoring Fee					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>5,000,000</u>	<u>4,100,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,100,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000,000	4,100,000	5,000,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081105	ADMINISTRATION				
QA7099	ADMINISTRATION SECRETARIAT (SPORTS) (OLD DDO QA4237)				
A06	TOTAL TRANSFERS		<u>87,000</u>	<u>242,790</u>	<u>87,000</u>
A061	TOTAL SCHOLARSHIP			<u>155,790</u>	
A06103	Cash Awards			155,790	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A06301	Entertainments & Gifts		87,000	87,000	87,000
A09	TOTAL PHYSICAL ASSETS		<u>6,500,000</u>		
A095	TOTAL PURCHASE OF TRANSPORT		<u>6,500,000</u>		
A09501	Transport		6,500,000		
001	Purchase of Transport		6,500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>862,000</u>	<u>862,000</u>	<u>943,700</u>
A130	TOTAL TRANSPORT		<u>728,000</u>	<u>728,000</u>	<u>800,800</u>
A13001	Transport		728,000	728,000	800,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>89,000</u>	<u>89,000</u>	<u>97,900</u>
A13101	Machinery & Equipment		89,000	89,000	97,900
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture & Fixture		45,000	45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
QA7099 ADMINISTRATION SECRETARIAT (SPORTS) (OLD DDO QA4237)					
ADMINISTRATION SECRETARIAT (SPORTS) (OLD DDO QA4237)			148,140,000	54,289,275	137,227,500