

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	460	1,440,503,780	1,961,449,986	796,063,795	1,029,289,930	1,825,353,725
Kalat	59	25,497,130	33,737,643	28,568,114	1,503,596	30,071,710
Kachhi	53	21,377,510	22,287,940	23,039,355	1,281,816	24,321,171
Gawadar	52	22,491,850	19,996,080	21,133,690	1,347,032	22,480,722
Awaran	51	11,410,980	2,317,540	9,927,081	1,279,656	11,206,737
Uthal	50	14,718,600	14,836,420	16,037,877	1,408,060	17,445,937
Khuzdar	48	21,023,450	22,324,150	23,004,109	1,272,198	24,276,307
Kharan	46	13,881,540	15,856,068	37,787,939	5,511,294	43,299,233
Turbat	42	20,760,930	15,417,886	20,871,704	1,661,496	22,533,200
Loralai	39	14,739,820	15,587,095	16,681,377	1,530,274	18,211,651
Washuk	35	14,181,280	18,119,487	16,212,020	2,305,630	18,517,650
Panjgoor	33	13,742,370	16,213,210	15,267,092	1,422,406	16,689,498
Qilla saifullah	30	14,510,340	16,440,780	16,015,037	1,366,272	17,381,309
Pishin	30	13,857,170	14,290,525	14,971,433	1,375,190	16,346,623
Sibi	28	13,754,810	11,227,520	13,670,570	1,617,444	15,288,014
Mastung	27	13,307,030	12,323,950	14,433,404	1,302,766	15,736,170
Naseerabad	25	15,110,860	13,447,640	15,217,471	1,609,276	16,826,747
Chaghai	25	10,162,220	10,765,000	10,464,398	3,395,662	13,860,060
Kohlu	24	13,816,920	18,817,150	16,289,274	1,283,026	17,572,300
Zhob	24	13,286,230	15,131,941	13,945,418	1,392,732	15,338,150
Ziarat	23	12,885,940	13,662,510	13,264,877	1,412,160	14,677,037
Jaffarabad	20	9,892,430	7,652,890	9,592,730	1,354,704	10,947,434
Chaman	20	1,640,000		8,539,434		8,539,434
Nushki	19	7,134,310	6,479,410	6,796,312	2,346,702	9,143,014
Jhal Magsi	16	11,285,250	10,830,330	11,572,965	1,367,362	12,940,327
Dukki	15	7,286,200	7,231,840	6,761,338	1,316,988	8,078,326
Qilla abdullah	13	10,933,020	8,816,230	10,708,922	1,360,830	12,069,752
Dera Bugti	13	9,044,560	5,962,180	8,339,434	2,361,872	10,701,306
Musa Khail	12	6,176,410	5,479,180	5,601,382	1,363,172	6,964,554
Harnai	12	6,374,570	6,250,130	5,857,181	1,325,922	7,183,103
Barkan	10	5,983,990	5,363,180	4,935,428	1,355,022	6,290,450
Sohbat pur	7	4,287,580	3,893,740	3,514,765	1,303,130	4,817,895
Hub	6			8,339,434		8,339,434
Surab	6	3,217,190	1,849,810	2,353,612	1,267,314	3,620,926
Usta Muhammad	6			16,212,020		16,212,020
Sherani	4	3,422,780	1,458,260	2,378,579	1,297,324	3,675,903
TOTAL	1,383	1,841,699,050	2,355,517,701	1,264,369,571	1,082,588,258	2,346,957,829

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

	Rs
Charged:	0
Voted:	2,346,957,829
Total:	2,346,957,829

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
081101	STADIUM AND SPORTS COMPLEXES	1,192,944,930	2,146,875,482	1,695,478,275
081102	YOUTH AFFAIRS	113,252,490	125,476,292	122,101,361
081105	ADMINISTRATION	535,501,630	83,165,927	529,378,193
TOTAL		1,841,699,050	2,355,517,701	2,346,957,829

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AW7087	DISTRICT SPORTS OFFICER AWARAN (OLD DDO AW4104)	11,410,980	2,317,540	11,206,737
BE7030	DISTRICT SPORTS OFFICE BARKHAN (OLD DDO BE4042)	5,983,990	5,363,180	6,290,450
CG7027	DISTRICT SPORTS OFFICE CHAGAI (OLD DDO CG4041)	8,607,150	9,778,130	11,984,916
CG7076	YOUTH AFFAIR DEVELOPMENT CHAGAI AT DALBANDIN	1,555,070	986,870	1,875,144
CM7030	YOUTH DEVELOPMENT CENTER CHAMAN	1,640,000		200,000
CM7102	DISTRICT SPORTS OFFICE CHAMAN			8,339,434
DB7036	DISTRICT SPORTS OFFICE DERA BUGTI (OLD DDO DB4047)	9,044,560	5,962,180	10,701,306
DK7005	DISTRICT SPORTS OFFICER DUKKI (OLD DDO DK4008)	5,452,200	5,628,810	6,079,308
DK7006	YOUTH DEVELOPMENT CENTRE DUKKI (OLD DDO DK4009)	1,834,000	1,603,030	1,999,018
GR7022	DISTRICT SPORTS OFFICER GAWADAR (OLD DDO GR4028)	18,375,110	16,394,520	17,926,013
GR7065	YOUTH DEVELOPMENT CENTRE GWADAR (OLD DDO GR4085)	4,116,740	3,601,560	4,554,709
HB7019	DISTRICT SPORTS OFFICE HUB			8,339,434
HI7028	DISTRICT SPORTS OFFICE HARNAI (OLD DDO HI4060)	6,374,570	6,250,130	7,183,103
JF7038	DISTRICT SPORTS OFFICER JAFFARABAD (OLD DDO JF4054)	9,892,430	7,652,890	10,947,434
JH7011	DISTRICT SPORTS OFFICER JHAL MAGSI (OLD DDO JH4014)	11,285,250	10,830,330	12,940,327
KI7017	DISTRICT SPORTS OFFICER KACHHI (OLD DDO KI4022)	19,737,510	21,798,940	22,499,636

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KI7117	YOUTH DEVELOPMENT CENTER BOLAN	1,640,000	489,000	1,821,535
KL7024	DISTRICT SPORTS OFFICER KALAT (OLD DDO KL4032)	20,263,520	24,019,673	22,964,488
KL7140	YOUTH AFFAIR DEVELOPMENT KALAT	1,466,870	3,801,870	2,556,951
KL7154	DIVISIONAL SPORTS OFFICE KALAT	3,766,740	5,916,100	4,550,271
KN7018	DISTRICT SPORTS OFFICER KHARAN (OLD DDO KN4021)	10,743,200	12,037,968	16,574,413
KN7119	DIVISIONAL SPORTS OFFICE RAKHSAN	3,138,340	3,818,100	3,720,711
KN7205	YOUTH DEVELOPMENT CENTER RAKHSAN			23,004,109
KR7059	DISTRICT SPORTS OFFICER KHUZDAR (OLD DDO KR4084)	21,023,450	22,324,150	24,276,307
KU7014	DISTRICT SPORTS OFFICER KOHLU (OLD DDO KU4016)	13,816,920	18,817,150	17,572,300
LI7067	DISTRICT SPORTS OFFICER LORALAI (OLD DDO LI4100)	8,278,870	7,264,280	9,403,549
LI7171	DIVISIONAL SPORTS OFFICE ZHOB AT LORALAI	4,628,950	3,604,815	5,213,081
LI7207	YOUTH DEVELOPMENT CENTER LORALAI	1,832,000	4,718,000	3,595,021
MK7030	DISTRICT SPORTS OFFICE MUSA KHAIL (OLD DDO MK4045)	6,176,410	5,479,180	6,964,554
MU7019	DISTRICT SPORTS OFFICER MASTUNG (OLD DDO MU4024)	13,307,030	12,323,950	15,736,170
NB7046	DISTRICT SPORTS OFFICER NASEERABAD (OLD DDO NB4062)	8,318,790	6,933,670	9,152,689
NB7134	YOUTH AFFAIR DEVELOPMENT NASEERABAD	2,644,590	3,324,870	3,165,527

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		Rs	Rs	Rs
NB7152	DIVISIONAL SPORTS OFFICE NASEERABAD	4,147,480	3,189,100	4,508,531
NI7013	DISTRICT SPORTS OFFICER NUSHKI (OLD DDO NI4017)	7,134,310	6,479,410	9,143,014
PI7036	DISTRICT SPORTS OFFICER PISHIN (OLD DDO PI4052)	11,767,170	11,842,060	13,454,911
PI7181	YOUTH DEVELOPMENT CENTER PISHIN	2,090,000	2,448,465	2,891,712
PJ7021	DISTRICT SPORTS OFFICER PANJGUR (OLD DDO PJ4027)	11,561,300	16,120,340	14,531,558
PJ7130	YOUTH AFFAIR DEVELOPMENT PANJGUR	2,181,070	92,870	2,157,940
QA7099	SPORTS RECREATION & YOUTH AFFAIRS DEPARTMENT ADMN SECRETARIAT	535,501,630	83,165,927	529,378,193
QA7100	STADIUM & SPORTS COMPLEX (OLD DDO QA4239)	811,471,450	1,777,632,212	1,220,821,034
QA7363	DIRECTORATE OF YOUTH AFFAIRS QUETTA (OLD DDO QA5171)	83,004,210	93,010,467	63,554,636
QA7406	DISTRICT SPORTS OFFICER QUETTA (OLD DDO QA5249)	8,159,640	6,896,900	9,077,944
QA7682	DIVISIONAL SPORTS OFFICE QUETTA	2,366,850	744,480	2,521,918
QD7010	DISTRICT SPORTS OFFICER KILLA ABDULLAH (OLD DDO QD4013)	10,933,020	8,816,230	12,069,752
QS7016	DISTRICT SPORTS OFFICER KILLA SAIFULLAH (OLD DDO QS4022)	14,510,340	16,440,780	17,381,309
SB7015	DISTRICT SPORTS OFFICE SURAB (OLD DDO SB4019)	3,217,190	1,849,810	3,620,926
SI7058	DISTRICT SPORTS OFFICER SIBI (OLD DDO SI4082)	9,570,320	7,172,380	10,489,365
SI7161	DIVISIONAL SPORTS OFFICE SIBI	2,377,470	2,541,100	2,747,987

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		Rs	Rs	Rs
SI7162	YOUTH AFFAIRS DEVELOPMENT SIBI	1,807,020	1,514,040	2,050,662
SN7034	DISTRICT SPORTS OFFICER SHERANI (OLD DDO SN4087)	3,422,780	1,458,260	3,675,903
SP7008	DISTRICT SPORTS OFFICER SOHBATPUR AT (OLD DDO SP4014)	4,287,580	3,893,740	4,817,895
TB7073	DISTRICT SPORTS OFFICER TURBAT (OLD DDO TB4101)	15,504,650	11,881,046	17,047,075
TB7250	YOUTH AFFAIR DEVELOPMENT HOSHAB KECH	509,070	92,870	485,940
TB7251	YOUTH AFFAIR DEVELOPMENT KECH	1,968,070	2,471,870	2,166,635
TB7276	DIVISIONAL SPORTS OFFICE KECH AT TURBAT	2,779,140	972,100	2,833,550
UL7030	DISTRICT SPORTS OFFICER BELA (OLD DDO UL4148)	12,537,530	13,799,720	15,177,888
UL7134	YOUTH AFFAIR DEVELOPMENT BELA	2,181,070	1,036,700	2,268,049
US7017	DISTRICT SPORTS OFFICE USTA MUHAMMAD			16,212,020
WS7046	DISTRICT SPORTS OFFICER WASHUK (OLD DDO WS4068)	14,181,280	18,119,487	18,517,650
ZB7019	DISTRICT SPORTS OFFICER ZHOB (OLD DDO ZB4030)	11,570,460	10,679,071	12,680,724
ZB7098	YOUTH AFFAIR DEVELOPMENT ZHOB	1,115,770	4,452,870	2,057,426
ZB7131	DIVISIONAL SPORTS OFFICE ZHOB	600,000		600,000
ZT7014	DISTRICT SPORTS OFFICER ZIARAT (OLD DDO ZT4018)	11,219,000	11,831,570	12,980,690
ZT7086	YOUTH AFFAIRS DEVELOPMENT ZIARAT	1,666,940	1,830,940	1,696,347
TOTAL		1,841,699,050	2,355,517,701	2,346,957,829

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,125,356,410</u>	<u>652,498,329</u>	<u>1,264,369,571</u>
A011	PAY	<u>856,369,420</u>	<u>303,412,000</u>	<u>895,022,898</u>
A011-1	TOTAL PAY OF OFFICERS	<u>236,173,460</u>	<u>90,354,000</u>	<u>489,725,762</u>
A01101	Basic Pay Of Officer	235,925,460	90,222,000	489,467,912
A01102	Personal pay	163,000	31,000	171,150
A01103	Special pay	77,000	83,000	78,540
A01105	Qualification Pay	8,000	18,000	8,160
A011-2	TOTAL PAY OF OTHER STAFF	<u>620,195,960</u>	<u>213,058,000</u>	<u>405,297,136</u>
A01151	Basic Pay of Other Staff	334,770,530	209,257,000	367,974,130
A01152	Personal pay	22,050	33,000	40,230
A01153	Special pay		9,000	8,376
A01156	Pay of contract staff	39,624,000	3,759,000	37,274,400
A01170	Others	245,779,380		
A012	ALLOWANCES	<u>268,986,990</u>	<u>349,086,329</u>	<u>369,346,673</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>260,986,990</u>	<u>339,392,000</u>	<u>361,316,073</u>
A01201	Senior post Allowance	56,100	15,000	56,100
A01202	House Rent Allowance	23,610,400	22,225,000	25,469,403
A01203	Conveyance Allowance	25,751,000	25,792,000	28,316,152
A01206	Local Compensatory Allowance	4,424,000	3,064,000	4,845,538
A01207	Washing Allowance	577,000	490,000	612,860
A01208	Dress Allowance	621,000	556,000	680,080
A0120N	Special Allowance @ 20% of Basic pay for Secreterar	8,279,000		8,279,000
A0120Q	Fixed Daily Allowance	115,000	218,000	153,040
A0120X	Adhoc Allowance - 2010		8,000	
A01211	Hill Allowance	1,556,000	1,149,000	1,659,557
A01212	Telecommunication allowance	53,000	69,000	54,060
A01216	Qualification allowance	53,000	15,000	53,000
A01217	Medical Allowance	16,687,000	16,037,000	18,345,179
A0121C	Additional Pay Allowance		80,000	
A01222	Hardship allowance	104,000	50,000	104,020
A01224	Entertainment allowance	83,000	10,000	83,000
A01226	Computer allowance	91,000	94,000	108,584
A01228	Orderly allowance	168,000	300,000	171,360
A01229	Special compensation allowance	2,558,000	3,052,000	2,991,844
A0122N	Special Conveyance Allowance to Disbaled Employee	239,000	516,000	193,360

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01232	Performance evaluation allowance		2,000	1,200
A01235	Secretariat allowance	133,760	146,000	133,760
A01238	Charge allowance	147,000	94,000	179,450
A01239	Special Allowance	12,049,000	18,799,000	12,429,564
A0123E	Executive Allowance		210,000	84,000
A0123K	Superior Executive Allowance	4,200,000	6,294,000	4,548,000
A01240	Utility Allowance for Gas	2,172,000	1,159,000	2,200,800
A01241	Utility Allowance for Electricity	2,172,000	1,196,000	2,200,800
A01242	Consolidation Travelling Allowance	42,000	142,000	114,709
A01243	Special Travelling Allowance	148,000	372,000	263,555
A0124C	Disparity Reduction Allowance	31,624,000	37,059,000	36,800,302
A0124R	Adhoc Relief 2022	24,193,000	27,822,000	27,157,579
A0124X	Adhoc Relief Allowance 2023	90,297,120	92,968,000	98,752,647
A0125B	Special Balochistan Allowance		1,361,000	855,226
A0125C	Field Allowance (PAS/PSP)		418,000	250,776
A0125E	Adhoc Relief Allowance-2024		68,059,000	74,068,813
A01265	Cash Handling Allowance	66,000	9,000	64,020
A01266	Disturbance Allowance		1,000	360
A01270	Other	8,717,610	9,541,000	9,034,375
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,000,000</u>	<u>9,694,329</u>	<u>8,030,600</u>
A01271	Overtime allowance			27,000
A01272	Night duty allowance		4,000	3,600
A01274	Medical charges	8,000,000	9,690,329	8,000,000
A03	TOTAL OPERATING EXPENSES	<u>336,564,700</u>	<u>347,960,892</u>	<u>27,938,598</u>
A032	COMMUNICATIONS	<u>2,100,000</u>	<u>2,100,000</u>	<u>1,400,350</u>
A03201	Postage and Telegraph	101,000	101,000	101,000
A03202	Telephone and trunk call	1,999,000	1,999,000	1,299,350
A033	UTILITIES	<u>8,562,230</u>	<u>8,612,230</u>	<u>8,240,230</u>
A03301	Gas	949,570	949,570	949,570
A03303	Electricity	6,968,660	6,968,660	6,968,660
A03304	Hot and cold weather charges	644,000	694,000	322,000
A034	OCCUPANCY COSTS	<u>282,000</u>	<u>282,000</u>	
A03402	Rent for office building	282,000	282,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>16,329,400</u>	<u>19,895,880</u>	<u>11,913,152</u>
A03805	Travelling Allowance	5,452,000	5,818,480	3,816,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,863,400	14,063,400	8,082,752
A03808	Conveyance charges	14,000	14,000	14,000
A039	GENERAL	<u>309,291,070</u>	<u>317,070,782</u>	<u>6,384,866</u>
A03901	Stationery	5,620,970	7,020,970	4,496,776
A03902	Printing & Publication	281,600	431,600	253,440
A03906	Uniforms and protective clothing	38,500	228,500	34,650
A03918	Exhibitions fairs and other national celebrations	300,000,000	300,000,000	
A03919	Payments to other for service rendered	2,000,000	2,000,000	1,600,000
A03970	Others	1,350,000	4,950,000	
A03983	Expenditure Tracking/ Monitoring		2,439,712	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>348,200,000</u>	<u>1,318,902,140</u>	<u>1,052,050,000</u>
A052	GRANTS-DOMESTIC	<u>348,200,000</u>	<u>1,318,902,140</u>	<u>1,052,050,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	5,000,000	
A05270	To Others	343,200,000	1,313,902,140	1,052,050,000
A06	TOTAL TRANSFERS	<u>319,800</u>	<u>1,998,200</u>	
A061	SCHOLARSHIP		<u>1,428,400</u>	
A06103	Cash Awards		1,428,400	
A063	ENTERTAINMENT & GIFTS	<u>319,800</u>	<u>569,800</u>	
A06301	Entertainments & Gifts	319,800	569,800	
A09	TOTAL PHYSICAL ASSETS	<u>20,500,000</u>	<u>20,750,000</u>	
A095	PURCHASE OF TRANSPORT	<u>4,500,000</u>	<u>4,500,000</u>	
A09501	Transport	4,500,000	4,500,000	

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SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000,000</u>	<u>10,000,000</u>	
A09601	Plant and Machinery	10,000,000	10,000,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>6,000,000</u>	<u>6,250,000</u>	
A09701	Furniture and Fixtures	6,000,000	6,250,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,758,140</u>	<u>13,408,140</u>	<u>2,599,660</u>
A130	TRANSPORT	<u>1,796,980</u>	<u>2,846,980</u>	
A13001	Transport	1,796,980	2,846,980	
A131	MACHINERY AND EQUIPMENT	<u>2,599,660</u>	<u>3,399,660</u>	<u>2,599,660</u>
A13101	Machinery & Equipment	2,599,660	3,399,660	2,599,660
A132	FURNITURE AND FIXTURE	<u>2,211,500</u>	<u>3,011,500</u>	
A13201	Furniture & Fixture	2,211,500	3,011,500	
A133	BUILDINGS AND STRUCTURE	<u>4,150,000</u>	<u>4,150,000</u>	
A13301	Office Buildings	4,150,000	4,150,000	
NET TOTAL		1,841,699,050	2,355,517,701	2,346,957,829

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	461			461	
02	12			12	
04	24			24	
05	51			51	
06	27			27	
07	2			2	
08	3			3	
11	102			102	
12	14			14	
14	135			135	
15	1			1	
16	130			130	
17	95			95	
18	18			18	
19	4			4	
20	2			2	
(Fixed)	1			1	
(Contract)	301			301	
TOTAL	1383			1383	

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,381,440</u>	<u>1,288,000</u>	<u>9,927,081</u>
A011	TOTAL PAY		51	51	<u>9,731,160</u>	<u>634,000</u>	<u>8,971,160</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,409,000</u>		<u>1,409,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,409,000</u>		<u>1,409,000</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		45	45	<u>8,322,160</u>	<u>634,000</u>	<u>7,562,160</u>
A01151	Total Basic Pay of Other Staff		45	45	<u>7,562,160</u>	<u>634,000</u>	<u>7,562,160</u>
S184	Supervisor	(BPS-14)	6	6			
T064	Tubewell Operator	(BPS-06)	5	5			
C064	Chowkidar	(BPS-01)	6	6			
G033	Groundman	(BPS-01)	5	5			
J014	Junior Clerk	(BPS-01)	1	1			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	6	6			
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>		

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A012	TOTAL ALLOWANCES			<u>650,280</u>	<u>654,000</u>	<u>955,921</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>650,280</u>	<u>654,000</u>	<u>955,921</u>
A01202	House Rent Allowance			176,000	45,000	176,000
A01203	Conveyance Allowance			200,000	58,000	200,000
A01206	Local Compensatory Allowance				11,000	9,422
A01207	Washing Allowance				2,000	1,200
A01208	Dress Allowance				2,000	1,200
A01211	Hill Allowance			8,000	1,000	8,000
A01217	Medical Allowance			200,000	30,000	200,000
A01222	Hardship allowance			4,000		
A01229	Special compensation allowance				5,000	3,312
A0124C	Disparity Reduction Allowance				92,000	87,437
A0124R	Adhoc Relief 2022				56,000	51,970
A0124X	Adhoc Relief Allowance 2023			61,500	191,000	62,730
A0125E	Adhoc Relief Allowance-2024				159,000	153,854
A01270	Other			780	2,000	796
A03	TOTAL OPERATING EXPENSES			<u>464,040</u>	<u>464,040</u>	<u>369,156</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>29,040</u>	<u>29,040</u>	<u>29,040</u>
A03303	Electricity			29,040	29,040	29,040
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>145,840</u>	<u>145,840</u>	<u>100,672</u>

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03901	Stationery			125,840	125,840	100,672
A03970	Others			20,000	20,000	
003	Others			20,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,500</u>	<u>165,500</u>	<u>60,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER AWARAN (OLD DDO AW4104)				11,410,980	2,317,540	11,206,737

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,870,810</u>	<u>3,750,000</u>	<u>4,935,428</u>
A011	TOTAL PAY		10	10	<u>3,260,000</u>	<u>1,826,000</u>	<u>2,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,409,000</u>	<u>651,000</u>	<u>1,409,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,409,000</u>	<u>651,000</u>	<u>1,409,000</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)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,851,000</u>	<u>1,175,000</u>	<u>1,511,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,511,000</u>	<u>1,175,000</u>	<u>1,511,000</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>		
A012	TOTAL ALLOWANCES				<u>1,610,810</u>	<u>1,924,000</u>	<u>2,015,428</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,610,810</u>	<u>1,924,000</u>	<u>2,015,428</u>
A01202	House Rent Allowance				108,900	98,000	108,900
A01203	Conveyance Allowance				195,000	150,000	195,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				1,000		
A01217	Medical Allowance				90,000	72,000	90,000
A01229	Special compensation allowance				34,000	34,000	34,000

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A0122N	Special Conveyance Allowance to Disbalded Employee			49,000		
A01232	Performance evaluation allowance				2,000	1,200
A01239	Special Allowance			45,000	140,000	45,900
A0124C	Disparity Reduction Allowance			220,000	202,000	220,000
A0124R	Adhoc Relief 2022			167,000	167,000	167,000
A0124X	Adhoc Relief Allowance 2023			683,910	601,000	683,910
A0125E	Adhoc Relief Allowance-2024				457,000	468,518
A01270	Other			16,000		
A03	TOTAL OPERATING EXPENSES			<u>541,630</u>	<u>991,630</u>	<u>438,472</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>25,050</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			37,000	37,000	24,050
A033	TOTAL UTILITIES			<u>78,760</u>	<u>78,760</u>	<u>73,260</u>
A03303	Electricity			67,760	67,760	67,760
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>487,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	382,160	163,944
A039	TOTAL GENERAL			<u>137,710</u>	<u>387,710</u>	<u>102,718</u>
A03901	Stationery			122,210	222,210	97,768
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	160,000	
003	Others			10,000		

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,550</u>	<u>221,550</u>	<u>66,550</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,550</u>	<u>116,550</u>	<u>66,550</u>
A13101	Machinery & Equipment			66,550	116,550	66,550
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICE BARKHAN (OLD DDO BE4042)				5,983,990	5,363,180	6,290,450

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,535,020</u>	<u>8,206,000</u>	<u>8,658,994</u>
A011	TOTAL PAY		18	18	<u>4,653,000</u>	<u>4,138,000</u>	<u>4,818,304</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,115,000</u>	<u>1,585,000</u>	<u>2,115,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,115,000</u>	<u>1,585,000</u>	<u>2,115,000</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)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,538,000</u>	<u>2,553,000</u>	<u>2,703,304</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>2,198,000</u>	<u>2,390,000</u>	<u>2,363,304</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>163,000</u>	<u>340,000</u>
A012	TOTAL ALLOWANCES				<u>2,882,020</u>	<u>4,068,000</u>	<u>3,840,690</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,882,020</u>	<u>4,068,000</u>	<u>3,840,690</u>
A01202	House Rent Allowance				238,700	275,000	243,474
A01203	Conveyance Allowance				269,000	315,000	274,380

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			5,000	9,000	5,100
A01208	Dress Allowance			6,000	10,000	6,120
A01217	Medical Allowance			167,000	230,000	170,340
A01222	Hardship allowance			1,000		
A01229	Special compensation allowance			77,000	80,000	78,540
A0124C	Disparity Reduction Allowance			457,000	564,000	466,140
A0124R	Adhoc Relief 2022			330,000	335,000	336,600
A0124X	Adhoc Relief Allowance 2023			1,326,980	1,335,000	1,326,980
A0125E	Adhoc Relief Allowance-2024				910,000	928,629
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			2,340	3,000	2,387
A03	TOTAL OPERATING EXPENSES			<u>506,630</u>	<u>956,630</u>	<u>415,422</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>80,760</u>	<u>80,760</u>	<u>74,260</u>
A03303	Electricity			67,760	67,760	67,760
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>487,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	382,160	163,944
A039	TOTAL GENERAL			<u>137,710</u>	<u>387,710</u>	<u>102,718</u>
A03901	Stationery			122,210	222,210	97,768
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	160,000	
003	Others			10,000		

BC21021 (21)
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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>2,850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>2,850,000</u>
A05270	To Others			400,000	400,000	2,850,000
004	Other Grants to Sports Activities			400,000		850,000
422	Jashn-e-Chagai					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,500</u>	<u>215,500</u>	<u>60,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>110,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	110,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICE CHAGAI (OLD DDO CG4041)				8,607,150	9,778,130	11,984,916

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

08 RECREATIONAL, CULTURE AND RELIGION
081 RECREATIONAL AND SPORTING SERVICES
0811 RECREATIONAL AND SPORTING SERVICES
081101 STADIUM AND SPORTS COMPLEXES

CM7102 DISTRICT SPORTS OFFICE CHAMAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,339,434</u>
A011	TOTAL PAY	16			<u>5,824,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>1,409,000</u>
A01101	Total Basic Pay Of Officer	1			<u>1,409,000</u>
D171	District Sports Officer (BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF	15			<u>4,415,000</u>
A01151	Total Basic Pay of Other Staff	8			<u>4,075,000</u>
S184	Supervisor (BPS-14)	2			
J014	Junior Clerk (BPS-11)	1			
T064	Tubewell Operator (BPS-06)	1			
C064	Chowkidar (BPS-01)	1			
G033	Groundman (BPS-01)	2			
N003	Naib Qasid (BPS-01)	1			
A01156	Total Pay of contract staff	7			<u>340,000</u>
C064	Chowkidar (Contract)	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	3			
M176	Mali (Contingent)	1			
N003	Naib Qasid (Contract)	1			
S193	Sweeper (Contract)	1			
A012	TOTAL ALLOWANCES				<u>2,515,434</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,515,434</u>
A01202	House Rent Allowance				220,000
A01203	Conveyance Allowance				277,000

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081101	STADIUM AND SPORTS COMPLEXES				

CM7102 DISTRICT SPORTS OFFICE CHAMAN

A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A01217	Medical Allowance				139,000
A01229	Special compensation allowance				59,000
A0124C	Disparity Reduction Allowance				369,000
A0124R	Adhoc Relief 2022				261,000
A0124X	Adhoc Relief Allowance 2023				748,870
A0125E	Adhoc Relief Allowance-2024				433,984
A01270	Other				3,580

DISTRICT SPORTS OFFICE CHAMAN

8,339,434

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,920,380</u>	<u>4,338,000</u>	<u>8,339,434</u>
A011	TOTAL PAY		13	13	<u>5,824,000</u>	<u>2,601,000</u>	<u>5,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,409,000</u>		<u>1,409,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,409,000</u>		<u>1,409,000</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		7	7	<u>4,415,000</u>	<u>2,601,000</u>	<u>4,415,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>4,075,000</u>	<u>2,521,000</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>80,000</u>	<u>340,000</u>
A012	TOTAL ALLOWANCES				<u>2,096,380</u>	<u>1,737,000</u>	<u>2,515,434</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,096,380</u>	<u>1,737,000</u>	<u>2,515,434</u>
A01202	House Rent Allowance				220,000	108,000	220,000
A01203	Conveyance Allowance				277,000	159,000	277,000
A01206	Local Compensatory Allowance				13,000		
A01207	Washing Allowance				2,000	1,000	2,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	2,000	2,000
A01217	Medical Allowance			139,000	72,000	139,000
A01222	Hardship allowance			1,000		
A01229	Special compensation allowance			59,000	40,000	59,000
A0124C	Disparity Reduction Allowance			369,000	222,000	369,000
A0124R	Adhoc Relief 2022			261,000	149,000	261,000
A0124X	Adhoc Relief Allowance 2023			748,870	557,000	748,870
A0125E	Adhoc Relief Allowance-2024				423,000	433,984
A01265	Cash Handling Allowance			1,000		
A01270	Other			3,510	4,000	3,580
A03	TOTAL OPERATING EXPENSES			<u>552,630</u>	<u>952,630</u>	<u>445,322</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>30,900</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			46,000	46,000	29,900
A033	TOTAL UTILITIES			<u>80,760</u>	<u>80,760</u>	<u>74,260</u>
A03303	Electricity			67,760	67,760	67,760
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>487,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	382,160	163,944
A039	TOTAL GENERAL			<u>137,710</u>	<u>337,710</u>	<u>102,718</u>
A03901	Stationery			122,210	172,210	97,768
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	160,000	
003	Others			10,000		

BC21021 (21)
SPORTS RECREATION & YOUTH AFFAIRS

081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>400,000</u>	<u>400,000</u>	<u>1,850,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>400,000</u>	<u>1,850,000</u>
A05270	To Others				400,000	400,000	1,850,000
004	Other Grants to Sports Activities				400,000		850,000
426	Jashn-e-Dera Bugti						1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>171,550</u>	<u>271,550</u>	<u>66,550</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>66,550</u>	<u>166,550</u>	<u>66,550</u>
A13101	Machinery & Equipment				66,550	166,550	66,550
A132	TOTAL FURNITURE AND FIXTURE				<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture				55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings				50,000	50,000	
DISTRICT SPORTS OFFICE DERA BUGTI (OLD DDO DB4047)					9,044,560	5,962,180	10,701,306

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,448,390</u>	<u>3,125,000</u>	<u>4,811,994</u>
A011	TOTAL PAY		10	10	<u>2,756,000</u>	<u>1,496,000</u>	<u>2,737,856</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,277,000</u>		<u>1,277,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,277,000</u>		<u>1,277,000</u>
D171	District Sports Officer (BPS-17)		1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm) (Contract)		3	3			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,479,000</u>	<u>1,496,000</u>	<u>1,460,856</u>
A01151	Total Basic Pay of Other Staff		<u>6</u>	<u>6</u>	<u>1,299,000</u>	<u>1,496,000</u>	<u>1,460,856</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>		
A012	TOTAL ALLOWANCES				<u>1,692,390</u>	<u>1,629,000</u>	<u>2,074,138</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,692,390</u>	<u>1,629,000</u>	<u>2,074,138</u>
A01202	House Rent Allowance				198,000	112,000	198,000
A01203	Conveyance Allowance				200,000	152,000	200,000
A01206	Local Compensatory Allowance					9,000	8,280
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A01211	Hill Allowance				10,000	12,000	10,200
A01217	Medical Allowance				117,000	95,000	117,000
A01222	Hardship allowance				2,000		
A01229	Special compensation allowance				51,000	34,000	51,000

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A0124C	Disparity Reduction Allowance			285,000	229,000	285,000
A0124R	Adhoc Relief 2022			171,000	137,000	171,000
A0124X	Adhoc Relief Allowance 2023			651,390	469,000	651,390
A0125E	Adhoc Relief Allowance-2024				374,000	376,148
A01265	Cash Handling Allowance			1,000		
A01270	Other					120
A03	TOTAL OPERATING EXPENSES			<u>438,310</u>	<u>1,488,310</u>	<u>356,814</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>30,250</u>	<u>30,250</u>	<u>30,250</u>
A03303	Electricity			30,250	30,250	30,250
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>837,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	732,160	163,944
A039	TOTAL GENERAL			<u>118,900</u>	<u>618,900</u>	<u>87,120</u>
A03901	Stationery			108,900	108,900	87,120
A03970	Others			10,000	510,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,500</u>	<u>615,500</u>	<u>60,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>260,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	260,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>305,000</u>	
A13201	Furniture & Fixture			55,000	305,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER DUKKI (OLD DDO DK4008)				5,452,200	5,628,810	6,079,308

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>17,364,590</u>	<u>13,884,000</u>	<u>16,652,879</u>
A011	TOTAL PAY		44	44	<u>14,830,000</u>	<u>7,863,000</u>	<u>12,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,130,000</u>		<u>1,130,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>1,130,000</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)	7	7			
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>13,700,000</u>	<u>7,863,000</u>	<u>11,780,000</u>
A01151	Total Basic Pay of Other Staff		33	33	<u>11,780,000</u>	<u>7,863,000</u>	<u>11,780,000</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>		

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>2,534,590</u>	<u>6,021,000</u>	<u>3,742,879</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,534,590</u>	<u>6,021,000</u>	<u>3,742,879</u>
A01202	House Rent Allowance			291,500	638,000	297,330
A01203	Conveyance Allowance			245,000	621,000	249,900
A01206	Local Compensatory Allowance					12,299
A01207	Washing Allowance			6,000	31,000	6,120
A01208	Dress Allowance			15,000	47,000	15,300
A01211	Hill Allowance				1,000	480
A01217	Medical Allowance			177,000	438,000	180,540
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			53,000	154,000	54,060
A0124C	Disparity Reduction Allowance			293,000	913,000	298,860
A0124R	Adhoc Relief 2022			201,000	482,000	205,020
A0124X	Adhoc Relief Allowance 2023			1,250,090	1,551,000	1,275,092
A0125E	Adhoc Relief Allowance-2024				1,143,000	1,145,878
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>437,760</u>	<u>1,637,760</u>	<u>355,374</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>5,500</u>
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>1,037,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	932,160	163,944
A039	TOTAL GENERAL			<u>138,600</u>	<u>588,600</u>	<u>111,430</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03901	Stationery			133,100	583,100	106,480
A03902	Printing & Publication			5,500	5,500	4,950
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>472,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>217,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	217,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>205,000</u>	
A13201	Furniture & Fixture			55,000	205,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER GAWADAR (OLD DDO GR4028)				18,375,110	16,394,520	17,926,013

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
HB7019	DISTRICT SPORTS OFFICE HUB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,339,434</u>
A011	TOTAL PAY		6			<u>5,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>1,409,000</u>
A01101	Total Basic Pay Of Officer		1			<u>1,409,000</u>
D171	District Sports Officer (BPS-17)		1			
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>4,415,000</u>
A01151	Total Basic Pay of Other Staff		2			<u>4,075,000</u>
S184	Supervisor (BPS-14)		1			
J014	Junior Clerk (BPS-11)		1			
A01156	Total Pay of contract staff		3			<u>340,000</u>
C064	Chowkidar (Contract)		1			
M176	Mali (Contingent) (Contract)		1			
N003	Naib Qasid (Contract)		1			
A012	TOTAL ALLOWANCES					<u>2,515,434</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,515,434</u>
A01202	House Rent Allowance					220,000
A01203	Conveyance Allowance					277,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01217	Medical Allowance					139,000
A01229	Special compensation allowance					59,000
A0124C	Disparity Reduction Allowance					369,000
A0124R	Adhoc Relief 2022					261,000
A0124X	Adhoc Relief Allowance 2023					748,870
A0125E	Adhoc Relief Allowance-2024					433,984
A01270	Other					3,580

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
HB7019	DISTRICT SPORTS OFFICE HUB					
DISTRICT SPORTS OFFICE HUB						8,339,434

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,302,440</u>	<u>3,978,000</u>	<u>5,857,181</u>
A011	TOTAL PAY		12	12	<u>3,605,000</u>	<u>1,980,000</u>	<u>3,638,740</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,794,000</u>	<u>651,000</u>	<u>1,794,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,794,000</u>	<u>651,000</u>	<u>1,794,000</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		6	6	<u>1,811,000</u>	<u>1,329,000</u>	<u>1,844,740</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,291,000</u>	<u>1,329,000</u>	<u>1,324,740</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>1,697,440</u>	<u>1,998,000</u>	<u>2,218,441</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,697,440</u>	<u>1,998,000</u>	<u>2,218,441</u>
A01202	House Rent Allowance				149,600	114,000	149,600
A01203	Conveyance Allowance				200,000	172,000	200,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				3,000	3,000	3,060
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			2,000	2,000	2,000
A01229	Special compensation allowance			40,000	40,000	40,000
A01239	Special Allowance			27,000	7,000	27,000
A0124C	Disparity Reduction Allowance			345,000	235,000	345,000
A0124R	Adhoc Relief 2022			181,000	181,000	181,000
A0124X	Adhoc Relief Allowance 2023			635,160	652,000	647,863
A0125E	Adhoc Relief Allowance-2024				495,000	508,144
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01270	Other			4,680	5,000	4,774
A03	TOTAL OPERATING EXPENSES			<u>506,630</u>	<u>1,506,630</u>	<u>415,422</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>80,760</u>	<u>80,760</u>	<u>74,260</u>
A03303	Electricity			67,760	67,760	67,760
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>487,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	382,160	163,944
A039	TOTAL GENERAL			<u>137,710</u>	<u>937,710</u>	<u>102,718</u>
A03901	Stationery			122,210	322,210	97,768
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	610,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,500</u>	<u>365,500</u>	<u>60,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>255,000</u>	
A13201	Furniture & Fixture			55,000	255,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICE HARNAI (OLD DDO HI4060)				6,374,570	6,250,130	7,183,103

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,776,540</u>	<u>6,537,000</u>	<u>9,592,730</u>
A011	TOTAL PAY		20	20	<u>5,474,000</u>	<u>3,164,000</u>	<u>5,474,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,750,000</u>		<u>1,750,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,750,000</u>		<u>1,750,000</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)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,724,000</u>	<u>3,164,000</u>	<u>3,724,000</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>3,204,000</u>	<u>3,164,000</u>	<u>3,204,000</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>3,302,540</u>	<u>3,373,000</u>	<u>4,118,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,302,540</u>	<u>3,369,000</u>	<u>4,115,130</u>
A01202	House Rent Allowance				278,300	199,000	278,300
A01203	Conveyance Allowance				350,000	262,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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		14,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			13,000	11,000	13,000
A01217	Medical Allowance			250,000	198,000	250,000
A01222	Hardship allowance			6,000	2,000	6,000
A01229	Special compensation allowance			91,000	76,000	91,000
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A0124C	Disparity Reduction Allowance			489,000	407,000	489,000
A0124R	Adhoc Relief 2022			412,000	294,000	412,000
A0124X	Adhoc Relief Allowance 2023			1,371,330	1,056,000	1,371,330
A0125E	Adhoc Relief Allowance-2024				791,000	812,590
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			13,910	14,000	13,910
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>3,600</u>
A01272	Night duty allowance				4,000	3,600
A03	TOTAL OPERATING EXPENSES			<u>543,130</u>	<u>543,130</u>	<u>436,944</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>34,150</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>60,870</u>	<u>60,870</u>	<u>58,870</u>
A03303	Electricity			56,870	56,870	56,870
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>143,100</u>	<u>143,100</u>	<u>106,480</u>
A03901	Stationery			133,100	133,100	106,480
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>172,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER JAFFARABAD (OLD DDO JF4054)				9,892,430	7,652,890	10,947,434

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,154,920</u>	<u>9,700,000</u>	<u>11,572,965</u>
A011	TOTAL PAY		16	16	<u>6,223,000</u>	<u>4,915,000</u>	<u>6,338,780</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,081,000</u>	<u>2,089,000</u>	<u>3,081,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,081,000</u>	<u>2,089,000</u>	<u>3,081,000</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		8	8	<u>3,142,000</u>	<u>2,826,000</u>	<u>3,257,780</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,702,000</u>	<u>2,826,000</u>	<u>2,817,780</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>3,931,920</u>	<u>4,785,000</u>	<u>5,234,185</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,931,920</u>	<u>4,785,000</u>	<u>5,234,185</u>
A01202	House Rent Allowance				383,900	258,000	383,900
A01203	Conveyance Allowance				500,000	369,000	500,000
A01206	Local Compensatory Allowance				3,000		3,000
A01207	Washing Allowance				7,000	5,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	5,000	7,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			271,000	203,000	271,000
A01222	Hardship allowance			3,000	3,000	3,000
A01229	Special compensation allowance			112,000	96,000	112,000
A01239	Special Allowance			9,000		9,000
A01242	Consolidation Travelling Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			595,000	529,000	595,000
A0124R	Adhoc Relief 2022			443,000	450,000	451,860
A0124X	Adhoc Relief Allowance 2023			1,583,410	1,625,000	1,615,078
A0125E	Adhoc Relief Allowance-2024				1,229,000	1,261,585
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			7,610	8,000	7,762
A03	TOTAL OPERATING EXPENSES			<u>557,570</u>	<u>557,570</u>	<u>449,602</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>26,350</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			39,000	39,000	25,350
A033	TOTAL UTILITIES			<u>91,600</u>	<u>91,600</u>	<u>82,100</u>
A03303	Electricity			72,600	72,600	72,600
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>138,810</u>	<u>138,810</u>	<u>103,708</u>
A03901	Stationery			122,210	122,210	97,768
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>172,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER JHAL MAGSI (OLD DDO JH4014)				11,285,250	10,830,330	12,940,327

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>18,708,570</u>	<u>18,770,000</u>	<u>21,217,820</u>
A011	TOTAL PAY		49	49	<u>11,488,000</u>	<u>9,215,000</u>	<u>11,859,157</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>2,960,000</u>	<u>456,000</u>	<u>2,960,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>2,960,000</u>	<u>456,000</u>	<u>2,960,000</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)	5	5			
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>8,528,000</u>	<u>8,759,000</u>	<u>8,899,157</u>
A01151	Total Basic Pay of Other Staff		<u>37</u>	<u>37</u>	<u>7,748,000</u>	<u>8,759,000</u>	<u>8,119,157</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>7,220,570</u>	<u>9,555,000</u>	<u>9,358,663</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,220,570</u>	<u>9,555,000</u>	<u>9,358,663</u>
A01202	House Rent Allowance			744,700	720,000	744,700
A01203	Conveyance Allowance			904,000	950,000	904,000
A01206	Local Compensatory Allowance			5,000	9,000	5,100
A01207	Washing Allowance			30,000	27,000	30,000
A01208	Dress Allowance			34,000	31,000	34,000
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			668,000	678,000	668,000
A01222	Hardship allowance			4,000		4,000
A01229	Special compensation allowance			240,000	236,000	240,000
A01239	Special Allowance			17,000	35,000	17,000
A0124C	Disparity Reduction Allowance			1,362,000	1,312,000	1,362,000
A0124R	Adhoc Relief 2022			719,000	778,000	733,380
A0124X	Adhoc Relief Allowance 2023			2,450,220	2,697,000	2,499,224
A0125E	Adhoc Relief Allowance-2024				2,038,000	2,073,816
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			39,650	44,000	40,443
A03	TOTAL OPERATING EXPENSES			<u>457,390</u>	<u>2,257,390</u>	<u>365,266</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,600</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			4,000	4,000	2,600
A033	TOTAL UTILITIES			<u>29,940</u>	<u>29,940</u>	<u>23,440</u>
A03303	Electricity			16,940	16,940	16,940
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>787,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	682,160	163,944
A039	TOTAL GENERAL			<u>135,290</u>	<u>1,435,290</u>	<u>100,782</u>
A03901	Stationery			119,790	319,790	95,832
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	1,110,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,550</u>	<u>371,550</u>	<u>66,550</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,550</u>	<u>66,550</u>	<u>66,550</u>
A13101	Machinery & Equipment			66,550	66,550	66,550
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>255,000</u>	
A13201	Furniture & Fixture			55,000	255,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
DISTRICT SPORTS OFFICER KACHHI (OLD DDO KI4022)				19,737,510	21,798,940	22,499,636

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>19,242,160</u>	<u>22,998,313</u>	<u>21,688,684</u>
A011	TOTAL PAY		48	48	<u>11,233,000</u>	<u>9,392,000</u>	<u>11,366,318</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,252,000</u>	<u>1,577,000</u>	<u>3,252,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>3,252,000</u>	<u>1,577,000</u>	<u>3,252,000</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)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,981,000</u>	<u>7,815,000</u>	<u>8,114,318</u>
A01151	Total Basic Pay of Other Staff		<u>36</u>	<u>36</u>	<u>7,381,000</u>	<u>7,659,000</u>	<u>7,514,318</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	5	5			
J014	Junior Clerk	(BPS-11)	4	4			
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			
A01156	Total Pay of contract staff				<u>600,000</u>	<u>156,000</u>	<u>600,000</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A012	TOTAL ALLOWANCES			<u>8,009,160</u>	<u>13,606,313</u>	<u>10,322,366</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,009,160</u>	<u>9,961,000</u>	<u>10,322,366</u>
A01202	House Rent Allowance			750,200	645,000	750,200
A01203	Conveyance Allowance			957,000	907,000	957,000
A01207	Washing Allowance			24,000	21,000	24,000
A01208	Dress Allowance			28,000	24,000	28,000
A01211	Hill Allowance			78,000	74,000	78,000
A01217	Medical Allowance			636,000	600,000	636,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			215,000	236,000	219,300
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01238	Charge allowance			19,000	19,000	19,000
A01239	Special Allowance			34,000		34,000
A0124C	Disparity Reduction Allowance			1,369,000	1,324,000	1,369,000
A0124R	Adhoc Relief 2022			811,000	839,000	827,220
A0124X	Adhoc Relief Allowance 2023			3,085,960	2,979,000	3,085,960
A0125E	Adhoc Relief Allowance-2024				2,245,000	2,292,686
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,645,313</u>	
A01274	Medical charges				3,645,313	
A03	TOTAL OPERATING EXPENSES			<u>448,600</u>	<u>448,600</u>	<u>358,044</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,600</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			4,000	4,000	2,600
A033	TOTAL UTILITIES			<u>30,940</u>	<u>30,940</u>	<u>23,940</u>
A03303	Electricity			16,940	16,940	16,940
A03304	Hot and cold weather charges			14,000	14,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>125,500</u>	<u>125,500</u>	<u>93,060</u>
A03901	Stationery			108,900	108,900	87,120
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>172,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER KALAT (OLD DDO KL4032)				20,263,520	24,019,673	22,964,488

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,573,640</u>	<u>3,323,000</u>	<u>4,392,219</u>
A011	TOTAL PAY		7	7	<u>2,819,000</u>	<u>1,777,000</u>	<u>2,819,320</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,219,000</u>	<u>1,224,000</u>	<u>1,219,320</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,219,000</u>	<u>1,224,000</u>	<u>1,219,320</u>
D026	Deputy Director (BPS-18)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,600,000</u>	<u>553,000</u>	<u>1,600,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>700,000</u>	<u>553,000</u>	<u>700,000</u>
S184	Supervisor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
G033	Groundman (BPS-01)		1	1			
N003	Naib Qasid (Contract)		1	1			
A01156	Total Pay of contract staff		2	2	<u>900,000</u>		<u>900,000</u>
C338	Chowkidar (Contingent) (Contract)		1	1			
S455	Sweeper (Contingent) (Contract)		1	1			
A012	TOTAL ALLOWANCES				<u>754,640</u>	<u>1,546,000</u>	<u>1,572,899</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>754,640</u>	<u>1,546,000</u>	<u>1,572,899</u>
A01202	House Rent Allowance				110,000	119,000	112,200
A01203	Conveyance Allowance				150,000	69,000	150,000
A01206	Local Compensatory Allowance					8,000	7,320
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A01211	Hill Allowance					5,000	4,800
A01217	Medical Allowance				130,000	61,000	130,000
A01229	Special compensation allowance					12,000	11,880
A0124C	Disparity Reduction Allowance					238,000	237,984
A0124R	Adhoc Relief 2022					155,000	154,308

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124X	Adhoc Relief Allowance 2023			360,640	496,000	367,853
A0125E	Adhoc Relief Allowance-2024				383,000	392,554
A03	TOTAL OPERATING EXPENSES			<u>193,100</u>	<u>193,100</u>	<u>158,052</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>61,770</u>	<u>61,770</u>	<u>61,770</u>
A03301	Gas			24,260	24,260	24,260
A03303	Electricity			37,510	37,510	37,510
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,180</u>	<u>81,180</u>	<u>66,762</u>
A03805	Travelling Allowance			31,500	31,500	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			49,680	49,680	44,712
A039	TOTAL GENERAL			<u>28,150</u>	<u>28,150</u>	<u>14,520</u>
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
DIVISIONAL SPORTS OFFICE KALAT				3,766,740	5,916,100	4,550,271

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,630,650</u>	<u>10,925,418</u>	<u>11,221,171</u>
A011	TOTAL PAY		22	35	<u>5,821,000</u>	<u>5,230,000</u>	<u>6,028,320</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,565,000</u>	<u>2,089,000</u>	<u>2,565,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,565,000</u>	<u>2,089,000</u>	<u>2,565,000</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)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		15	28	<u>3,256,000</u>	<u>3,141,000</u>	<u>3,463,320</u>
A01151	Total Basic Pay of Other Staff		15	28	<u>2,836,000</u>	<u>3,053,000</u>	<u>3,043,320</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	2	2			
F114	Futsal Incharge	(BPS-11)		2			
J014	Junior Clerk	(BPS-11)	2	2			
C064	Chowkidar	(BPS-01)	3	7			
G033	Groundman	(BPS-01)	1	3			
M016	Mali	(BPS-01)		1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
T064	Tubewell Operator	(BPS-01)		1			
V023	Volveman	(BPS-01)		1			
N003	Naib Qasid	(Contract)	1	2			

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
S193	Sweeper	(Contract)	1	2			
A01156	Total Pay of contract staff				<u>420,000</u>	<u>88,000</u>	<u>420,000</u>
A012	TOTAL ALLOWANCES				<u>3,809,650</u>	<u>5,695,418</u>	<u>5,192,851</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,809,650</u>	<u>5,096,000</u>	<u>5,192,851</u>
A01202	House Rent Allowance				310,200	294,000	310,200
A01203	Conveyance Allowance				400,000	412,000	408,000
A01206	Local Compensatory Allowance				95,000	102,000	96,900
A01207	Washing Allowance				8,000	4,000	8,000
A01208	Dress Allowance				7,000	6,000	7,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01211	Hill Allowance				38,000		38,000
A01217	Medical Allowance				240,000	239,000	240,000
A01222	Hardship allowance				6,000		6,000
A01229	Special compensation allowance				4,000		4,000
A01239	Special Allowance				4,000		4,000
A0124C	Disparity Reduction Allowance				591,000	604,000	602,820
A0124R	Adhoc Relief 2022				439,000	452,000	447,780
A0124X	Adhoc Relief Allowance 2023				1,652,450	1,695,000	1,685,499
A0125E	Adhoc Relief Allowance-2024					1,286,000	1,319,652
A01265	Cash Handling Allowance				13,000		13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>599,418</u>	
A01274	Medical charges					599,418	
A03	TOTAL OPERATING EXPENSES				<u>539,790</u>	<u>539,790</u>	<u>435,482</u>
A032	TOTAL COMMUNICATIONS				<u>38,000</u>	<u>38,000</u>	<u>25,400</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				36,000	36,000	23,400
A033	TOTAL UTILITIES				<u>76,920</u>	<u>76,920</u>	<u>69,920</u>
A03303	Electricity				62,920	62,920	62,920

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>137,710</u>	<u>137,710</u>	<u>102,718</u>
A03901	Stationery			122,210	122,210	97,768
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>4,850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>4,850,000</u>
A05270	To Others			400,000	400,000	4,850,000
004	Other Grants to Sports Activities			400,000		850,000
421	Jashn-e-Kharan					4,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>172,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
08	RECREATIONAL, CULTURE AND RELIGION			Rs	Rs	Rs
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
KN7018	DISTRICT SPORTS OFFICER KHARAN (OLD DDO KN4021)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER KHARAN (OLD DDO KN4021)				10,743,200	12,037,968	16,574,413

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.				2,945,240	3,125,000	3,562,659
A011	TOTAL PAY		7	7	2,490,000	1,697,000	2,490,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,151,000	1,338,000	1,151,000
A01101	Total Basic Pay Of Officer		2	2	1,151,000	1,338,000	1,151,000
D026	Deputy Director	(BPS-18)	1	1			
S245	Senior Store Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	1,339,000	359,000	1,339,000
A01151	Total Basic Pay of Other Staff		3	3	439,000	359,000	439,000
J014	Junior Clerk	(BPS-11)	2	2			
N003	Naib Qasid	(Contract)	1	1			
A01156	Total Pay of contract staff		2	2	900,000		900,000
C338	Chowkidar (Contingent)	(Contract)	1	1			
S455	Sweeper (Contingent)	(Contract)	1	1			
A012	TOTAL ALLOWANCES				455,240	1,428,000	1,072,659
A012-1	TOTAL REGULAR ALLOWANCES				455,240	1,428,000	1,072,659
A01202	House Rent Allowance				110,000	126,000	110,000
A01203	Conveyance Allowance				150,000	105,000	150,000
A01206	Local Compensatory Allowance					9,000	8,352
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				130,000	70,000	130,000
A01239	Special Allowance					2,000	697
A0124C	Disparity Reduction Allowance					251,000	210,058
A0124R	Adhoc Relief 2022					138,000	117,059
A0124X	Adhoc Relief Allowance 2023				61,240	449,000	62,465
A0125E	Adhoc Relief Allowance-2024					274,000	280,028

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>193,100</u>	<u>693,100</u>	<u>158,052</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>61,770</u>	<u>61,770</u>	<u>61,770</u>
A03301	Gas			24,260	24,260	24,260
A03303	Electricity			37,510	37,510	37,510
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,180</u>	<u>281,180</u>	<u>66,762</u>
A03805	Travelling Allowance			31,500	31,500	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			49,680	249,680	44,712
A039	TOTAL GENERAL			<u>28,150</u>	<u>328,150</u>	<u>14,520</u>
A03901	Stationery			18,150	118,150	14,520
A03970	Others			10,000	210,000	
003	Others			10,000		
DIVISIONAL SPORTS OFFICE RAKHSHAN				3,138,340	3,818,100	3,720,711

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>20,003,350</u>	<u>21,304,050</u>	<u>23,004,109</u>
A011	TOTAL PAY		48	48	<u>11,983,000</u>	<u>10,446,000</u>	<u>12,417,656</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>2,691,000</u>	<u>1,144,000</u>	<u>2,691,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>2,691,000</u>	<u>1,144,000</u>	<u>2,691,000</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)	6	6			
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>9,292,000</u>	<u>9,302,000</u>	<u>9,726,656</u>
A01151	Total Basic Pay of Other Staff		<u>34</u>	<u>34</u>	<u>8,412,000</u>	<u>9,302,000</u>	<u>8,846,656</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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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>8,020,350</u>	<u>10,858,050</u>	<u>10,586,453</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,020,350</u>	<u>10,694,000</u>	<u>10,586,453</u>
A01202	House Rent Allowance			728,200	706,000	728,200
A01203	Conveyance Allowance			964,000	958,000	964,000
A01206	Local Compensatory Allowance			284,000	254,000	284,000
A01207	Washing Allowance			7,000	6,000	7,000
A01208	Dress Allowance			21,000	20,000	21,000
A01211	Hill Allowance			71,000		71,000
A01217	Medical Allowance			685,000	622,000	685,000
A01222	Hardship allowance			6,000	5,000	6,000
A0124C	Disparity Reduction Allowance			1,302,000	1,398,000	1,328,040
A0124R	Adhoc Relief 2022			863,000	903,000	880,260
A0124X	Adhoc Relief Allowance 2023			3,087,150	3,417,000	3,148,893
A0125E	Adhoc Relief Allowance-2024				2,405,000	2,461,060
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>164,050</u>	
A01274	Medical charges				164,050	
A03	TOTAL OPERATING EXPENSES			<u>447,340</u>	<u>447,340</u>	<u>354,438</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>6,500</u>
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>146,180</u>	<u>146,180</u>	<u>109,494</u>
A03901	Stationery			130,680	130,680	104,544
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>172,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

DISTRICT SPORTS OFFICER KHUZDAR (OLD DDO KR4084)	21,023,450	22,324,150	24,276,307
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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,786,770</u>	<u>17,787,000</u>	<u>16,289,274</u>
A011	TOTAL PAY		24	24	<u>7,612,000</u>	<u>8,949,000</u>	<u>9,120,204</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,946,000</u>	<u>1,330,000</u>	<u>1,946,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,946,000</u>	<u>1,330,000</u>	<u>1,946,000</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)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,666,000</u>	<u>7,619,000</u>	<u>7,174,204</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>5,326,000</u>	<u>7,619,000</u>	<u>6,834,204</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>5,174,770</u>	<u>8,838,000</u>	<u>7,169,070</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,174,770</u>	<u>8,838,000</u>	<u>7,169,070</u>
A01202	House Rent Allowance			431,200	541,000	439,824
A01203	Conveyance Allowance			600,000	762,000	612,000
A01206	Local Compensatory Allowance				15,000	13,236
A01207	Washing Allowance			4,000	8,000	4,080
A01208	Dress Allowance			12,000	20,000	12,240
A0120Q	Fixed Daily Allowance				10,000	9,600
A01211	Hill Allowance			11,000	20,000	11,220
A01217	Medical Allowance			306,000	470,000	312,120
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			118,000	129,000	120,360
A0122N	Special Conveyance Allowance to Disbale Employee			42,000	48,000	42,840
A01239	Special Allowance			21,000	43,000	21,420
A0124C	Disparity Reduction Allowance			776,000	1,088,000	791,520
A0124R	Adhoc Relief 2022			600,000	826,000	612,000
A0124X	Adhoc Relief Allowance 2023			2,251,570	2,981,000	2,296,601
A0125E	Adhoc Relief Allowance-2024				1,876,000	1,868,009
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>457,390</u>	<u>457,390</u>	<u>365,266</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,600</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			4,000	4,000	2,600
A033	TOTAL UTILITIES			<u>29,940</u>	<u>29,940</u>	<u>23,440</u>
A03303	Electricity			16,940	16,940	16,940
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>135,290</u>	<u>135,290</u>	<u>100,782</u>
A03901	Stationery			119,790	119,790	95,832
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>172,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
DISTRICT SPORTS OFFICER KOHLU (OLD DDO KU4016)				13,816,920	18,817,150	17,572,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,145,590</u>	<u>6,131,000</u>	<u>8,031,327</u>
A011	TOTAL PAY		20	20	<u>4,927,000</u>	<u>2,889,000</u>	<u>5,110,628</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,059,000</u>		<u>2,059,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,059,000</u>		<u>2,059,000</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)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,868,000</u>	<u>2,889,000</u>	<u>3,051,628</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,528,000</u>	<u>2,889,000</u>	<u>2,711,628</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>2,218,590</u>	<u>3,242,000</u>	<u>2,920,699</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>2,218,590</u>	<u>3,242,000</u>	<u>2,920,699</u>
A01202	House Rent Allowance			151,800	231,000	154,836
A01203	Conveyance Allowance			233,000	309,000	237,660
A01206	Local Compensatory Allowance			12,000	12,000	12,000
A01207	Washing Allowance			3,000	7,000	3,060
A01208	Dress Allowance			6,000	8,000	6,120
A01211	Hill Allowance			17,000	30,000	17,340
A01217	Medical Allowance			169,000	225,000	172,380
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			53,000	69,000	54,060
A01239	Special Allowance			15,000	2,000	15,000
A0124C	Disparity Reduction Allowance			286,000	443,000	291,720
A0124R	Adhoc Relief 2022			239,000	269,000	243,780
A0124X	Adhoc Relief Allowance 2023			1,030,790	961,000	1,030,790
A0125E	Adhoc Relief Allowance-2024				676,000	678,953
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>560,520</u>	<u>560,520</u>	<u>454,462</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>28,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			41,000	41,000	26,650
A033	TOTAL UTILITIES			<u>92,650</u>	<u>92,650</u>	<u>85,650</u>
A03303	Electricity			78,650	78,650	78,650
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A039	TOTAL GENERAL			<u>137,710</u>	<u>137,710</u>	<u>102,718</u>
A03901	Stationery			122,210	122,210	97,768
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>172,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER LORALAI (OLD DDO LI4100)				8,278,870	7,264,280	9,403,549

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,435,850</u>	<u>3,411,715</u>	<u>5,055,029</u>
A011	TOTAL PAY		7	7	<u>3,910,000</u>	<u>1,498,000</u>	<u>3,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>1,751,000</u>	<u>1,086,000</u>	<u>1,751,000</u>
A01101	Total Basic Pay Of Officer		2	4	<u>1,751,000</u>	<u>1,086,000</u>	<u>1,751,000</u>
D026	Deputy Director (BPS-18)		1	1			
S245	Senior Store Officer (BPS-17)		1	1			
J014	Junior Clerk (BPS-11)			2			
A011-2	TOTAL PAY OF OTHER STAFF		5	3	<u>2,159,000</u>	<u>412,000</u>	<u>2,159,000</u>
A01151	Total Basic Pay of Other Staff		3	1	<u>1,259,000</u>	<u>412,000</u>	<u>1,259,000</u>
J014	Junior Clerk (BPS-11)		2				
N003	Naib Qasid (Contract)		1	1			
A01156	Total Pay of contract staff		2	2	<u>900,000</u>		<u>900,000</u>
C338	Chowkidar (Contingent) (Contract)		1	1			
S455	Sweeper (Contingent) (Contract)		1	1			
A012	TOTAL ALLOWANCES				<u>525,850</u>	<u>1,913,715</u>	<u>1,145,029</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>525,850</u>	<u>1,417,000</u>	<u>1,145,029</u>
A01202	House Rent Allowance				110,000	128,000	112,200
A01203	Conveyance Allowance				150,000	126,000	150,000
A01206	Local Compensatory Allowance					1,000	360
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance					5,000	4,800
A01217	Medical Allowance				130,000	62,000	130,000
A01229	Special compensation allowance					20,000	19,128
A0124C	Disparity Reduction Allowance					254,000	221,962
A0124R	Adhoc Relief 2022					128,000	114,444

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A0124X	Adhoc Relief Allowance 2023			131,850	411,000	134,487
A0125E	Adhoc Relief Allowance-2024				278,000	253,648
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				496,715	
A01274	Medical charges				496,715	
A03	TOTAL OPERATING EXPENSES			193,100	193,100	158,052
A032	TOTAL COMMUNICATIONS			22,000	22,000	15,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			61,770	61,770	61,770
A03301	Gas			24,260	24,260	24,260
A03303	Electricity			37,510	37,510	37,510
A038	TOTAL TRAVEL & TRANSPORTATION			81,180	81,180	66,762
A03805	Travelling Allowance			31,500	31,500	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			49,680	49,680	44,712
A039	TOTAL GENERAL			28,150	28,150	14,520
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
DIVISIONAL SPORTS OFFICE ZHOB AT LORALAI				4,628,950	3,604,815	5,213,081

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,050,230</u>	<u>4,353,000</u>	<u>5,601,382</u>
A011	TOTAL PAY		12	12	<u>3,264,000</u>	<u>2,149,000</u>	<u>3,264,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,409,000</u>	<u>651,000</u>	<u>1,409,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,409,000</u>	<u>651,000</u>	<u>1,409,000</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)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,855,000</u>	<u>1,498,000</u>	<u>1,855,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,515,000</u>	<u>1,498,000</u>	<u>1,515,000</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>1,786,230</u>	<u>2,204,000</u>	<u>2,337,382</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,786,230</u>	<u>2,204,000</u>	<u>2,337,382</u>
A01202	House Rent Allowance				143,000	130,000	143,000
A01203	Conveyance Allowance				193,000	193,000	193,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			46,000	46,000	46,000
A01238	Charge allowance			44,000	29,000	44,000
A01239	Special Allowance			6,000		6,000
A0124C	Disparity Reduction Allowance			270,000	267,000	270,000
A0124R	Adhoc Relief 2022			196,000	196,000	196,000
A0124X	Adhoc Relief Allowance 2023			778,320	708,000	778,320
A0125E	Adhoc Relief Allowance-2024				538,000	551,152
A01270	Other			910		910
A03	TOTAL OPERATING EXPENSES			<u>554,630</u>	<u>554,630</u>	<u>446,622</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>32,200</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			48,000	48,000	31,200
A033	TOTAL UTILITIES			<u>80,760</u>	<u>80,760</u>	<u>74,260</u>
A03303	Electricity			67,760	67,760	67,760
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>137,710</u>	<u>137,710</u>	<u>102,718</u>
A03901	Stationery			122,210	122,210	97,768
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,550</u>	<u>171,550</u>	<u>66,550</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,550</u>	<u>66,550</u>	<u>66,550</u>
A13101	Machinery & Equipment			66,550	66,550	66,550
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICE MUSA KHAIL (OLD DDO MK4045)				6,176,410	5,479,180	6,964,554

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,259,080</u>	<u>11,276,000</u>	<u>14,433,404</u>
A011	TOTAL PAY		27	27	<u>7,269,000</u>	<u>5,481,000</u>	<u>8,062,020</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,096,000</u>	<u>921,000</u>	<u>3,096,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,096,000</u>	<u>921,000</u>	<u>3,096,000</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)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,173,000</u>	<u>4,560,000</u>	<u>4,966,020</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>3,753,000</u>	<u>4,548,000</u>	<u>4,534,140</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					12,000	11,880
A01156	Total Pay of contract staff				<u>420,000</u>		<u>420,000</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>4,990,080</u>	<u>5,795,000</u>	<u>6,371,384</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,990,080</u>	<u>5,795,000</u>	<u>6,371,384</u>
A01202	House Rent Allowance			410,300	348,000	410,300
A01203	Conveyance Allowance			555,000	514,000	555,000
A01206	Local Compensatory Allowance			243,000	126,000	243,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			4,000	5,000	4,080
A01211	Hill Allowance			35,000	39,000	35,700
A01217	Medical Allowance			343,000	334,000	343,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			17,000		17,000
A0124C	Disparity Reduction Allowance			819,000	767,000	819,000
A0124R	Adhoc Relief 2022			587,000	502,000	587,000
A0124X	Adhoc Relief Allowance 2023			1,970,780	1,797,000	1,970,780
A0125E	Adhoc Relief Allowance-2024				1,358,000	1,380,524
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>476,400</u>	<u>476,400</u>	<u>386,216</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,600</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			4,000	4,000	2,600
A033	TOTAL UTILITIES			<u>52,350</u>	<u>52,350</u>	<u>47,350</u>
A03301	Gas			25,410	25,410	25,410
A03303	Electricity			16,940	16,940	16,940
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A039	TOTAL GENERAL			<u>130,890</u>	<u>130,890</u>	<u>96,822</u>
A03901	Stationery			119,790	119,790	95,832
A03902	Printing & Publication			1,100	1,100	990
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,550</u>	<u>171,550</u>	<u>66,550</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,550</u>	<u>66,550</u>	<u>66,550</u>
A13101	Machinery & Equipment			66,550	66,550	66,550
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER MASTUNG (OLD DDO MU4024)				13,307,030	12,323,950	15,736,170

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,171,120</u>	<u>5,286,000</u>	<u>7,771,205</u>
A011	TOTAL PAY		16	16	<u>4,884,000</u>	<u>2,640,000</u>	<u>4,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,836,000</u>	<u>546,000</u>	<u>1,836,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,836,000</u>	<u>546,000</u>	<u>1,836,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,048,000</u>	<u>2,094,000</u>	<u>3,048,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>2,144,000</u>	<u>2,094,000</u>	<u>2,144,000</u>
S184	Supervisor	(BPS-14)	2	2			
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			
S028	Security Guard	(Contract)	1	1			
S193	Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>904,000</u>		<u>904,000</u>
A012	TOTAL ALLOWANCES				<u>2,287,120</u>	<u>2,646,000</u>	<u>2,887,205</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,287,120</u>	<u>2,646,000</u>	<u>2,887,205</u>
A01202	House Rent Allowance				190,300	172,000	190,300
A01203	Conveyance Allowance				240,000	224,000	240,000
A01207	Washing Allowance				6,000	6,000	6,000
A01208	Dress Allowance				5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01217	Medical Allowance			143,000	141,000	143,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			63,000	69,000	64,260
A0124C	Disparity Reduction Allowance			367,000	351,000	367,000
A0124R	Adhoc Relief 2022			296,000	242,000	296,000
A0124X	Adhoc Relief Allowance 2023			967,540	834,000	967,540
A0125E	Adhoc Relief Allowance-2024				594,000	598,679
A01270	Other			7,280	8,000	7,426
A03	TOTAL OPERATING EXPENSES			<u>574,910</u>	<u>1,074,910</u>	<u>463,724</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>34,150</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>92,650</u>	<u>92,650</u>	<u>85,650</u>
A03303	Electricity			78,650	78,650	78,650
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>487,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	382,160	163,944
A039	TOTAL GENERAL			<u>143,100</u>	<u>443,100</u>	<u>106,480</u>
A03901	Stationery			133,100	233,100	106,480
A03970	Others			10,000	210,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>172,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER NASEERABAD (OLD DDO NB4062)				8,318,790	6,933,670	9,152,689

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>3,954,380</u>	<u>2,996,000</u>	<u>4,350,479</u>
A011	TOTAL PAY	5	5	<u>2,654,000</u>	<u>1,575,000</u>	<u>2,707,560</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,268,000</u>	<u>1,326,000</u>	<u>1,321,560</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,268,000</u>	<u>1,326,000</u>	<u>1,321,560</u>
D026	Deputy Director (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,386,000</u>	<u>249,000</u>	<u>1,386,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>486,000</u>	<u>249,000</u>	<u>486,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (Contract)	1	1			
A01156	Total Pay of contract staff	2	2	<u>900,000</u>		<u>900,000</u>
C338	Chowkidar (Contingent) (Contract)	1	1			
S455	Sweeper (Contingent) (Contract)	1	1			
A012	TOTAL ALLOWANCES			<u>1,300,380</u>	<u>1,421,000</u>	<u>1,642,919</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,300,380</u>	<u>1,421,000</u>	<u>1,642,919</u>
A01202	House Rent Allowance			242,000	92,000	242,000
A01203	Conveyance Allowance			150,000	95,000	150,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			127,000	47,000	127,000
A01229	Special compensation allowance			17,000	26,000	17,340
A01239	Special Allowance			66,000		66,000
A0124C	Disparity Reduction Allowance			136,000	184,000	138,720
A0124R	Adhoc Relief 2022			117,000	209,000	119,340
A0124X	Adhoc Relief Allowance 2023			441,380	438,000	441,380
A0125E	Adhoc Relief Allowance-2024				328,000	335,939
A01270	Other				2,000	1,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>193,100</u>	<u>193,100</u>	<u>158,052</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>61,770</u>	<u>61,770</u>	<u>61,770</u>
A03301	Gas			24,260	24,260	24,260
A03303	Electricity			37,510	37,510	37,510
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,180</u>	<u>81,180</u>	<u>66,762</u>
A03805	Travelling Allowance			31,500	31,500	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			49,680	49,680	44,712
A039	TOTAL GENERAL			<u>28,150</u>	<u>28,150</u>	<u>14,520</u>
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
DIVISIONAL SPORTS OFFICE NASEERABAD				4,147,480	3,189,100	4,508,531

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,042,900</u>	<u>5,388,000</u>	<u>6,796,312</u>
A011	TOTAL PAY		19	19	<u>4,172,000</u>	<u>2,663,000</u>	<u>4,240,340</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,754,000</u>	<u>770,000</u>	<u>1,754,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,754,000</u>	<u>770,000</u>	<u>1,754,000</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)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,418,000</u>	<u>1,893,000</u>	<u>2,486,340</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>1,818,000</u>	<u>1,893,000</u>	<u>1,886,340</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>600,000</u>
A012	TOTAL ALLOWANCES				<u>1,870,900</u>	<u>2,725,000</u>	<u>2,555,972</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,870,900</u>	<u>2,725,000</u>	<u>2,555,972</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			178,200	186,000	181,764
A01203	Conveyance Allowance			204,000	238,000	208,080
A01206	Local Compensatory Allowance				5,000	4,752
A01207	Washing Allowance			2,000	3,000	2,040
A01208	Dress Allowance			3,000	4,000	3,060
A01217	Medical Allowance			108,000	149,000	110,160
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			47,000	47,000	47,000
A01239	Special Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			337,000	381,000	343,740
A0124R	Adhoc Relief 2022			210,000	240,000	214,200
A0124X	Adhoc Relief Allowance 2023			768,850	836,000	784,227
A0125E	Adhoc Relief Allowance-2024				627,000	643,622
A01265	Cash Handling Allowance			1,000		1,000
A01266	Disturbance Allowance				1,000	360
A01270	Other			5,850	6,000	5,967
A03	TOTAL OPERATING EXPENSES			<u>519,860</u>	<u>519,860</u>	<u>430,152</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>93,990</u>	<u>93,990</u>	<u>88,990</u>
A03301	Gas			40,430	40,430	40,430
A03303	Electricity			43,560	43,560	43,560
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>137,710</u>	<u>137,710</u>	<u>102,718</u>
A03901	Stationery			122,210	122,210	97,768
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>1,850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>1,850,000</u>
A05270	To Others			400,000	400,000	1,850,000
004	Other Grants to Sports Activities			400,000		850,000
423	Jashn-e-Nushki					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,550</u>	<u>171,550</u>	<u>66,550</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,550</u>	<u>66,550</u>	<u>66,550</u>
A13101	Machinery & Equipment			66,550	66,550	66,550
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER NUSHKI (OLD DDO NI4017)				7,134,310	6,479,410	9,143,014

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,644,110</u>	<u>10,719,000</u>	<u>12,079,721</u>
A011	TOTAL PAY		25	25	<u>6,381,000</u>	<u>5,298,000</u>	<u>6,513,289</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,045,000</u>	<u>1,408,000</u>	<u>2,045,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,045,000</u>	<u>1,408,000</u>	<u>2,045,000</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		15	15	<u>4,336,000</u>	<u>3,890,000</u>	<u>4,468,289</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>3,616,000</u>	<u>3,890,000</u>	<u>3,748,289</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>4,263,110</u>	<u>5,421,000</u>	<u>5,566,432</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>4,263,110</u>	<u>5,421,000</u>	<u>5,566,432</u>
A01202	House Rent Allowance			424,600	367,000	424,600
A01203	Conveyance Allowance			515,000	497,000	515,000
A01206	Local Compensatory Allowance			11,000	6,000	11,000
A01207	Washing Allowance			9,000	8,000	9,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allowance			39,000	36,000	39,000
A01217	Medical Allowance			335,000	311,000	335,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			126,000	132,000	128,520
A01239	Special Allowance			11,000		11,000
A0124C	Disparity Reduction Allowance			864,000	754,000	864,000
A0124R	Adhoc Relief 2022			438,000	460,000	446,760
A0124X	Adhoc Relief Allowance 2023			1,482,510	1,614,000	1,512,160
A0125E	Adhoc Relief Allowance-2024				1,231,000	1,262,392
A03	TOTAL OPERATING EXPENSES			<u>551,510</u>	<u>551,510</u>	<u>458,640</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>25,400</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			36,000	36,000	23,400
A033	TOTAL UTILITIES			<u>90,280</u>	<u>90,280</u>	<u>86,280</u>
A03303	Electricity			82,280	82,280	82,280
A03304	Hot and cold weather charges			8,000	8,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>136,070</u>	<u>136,070</u>	<u>109,516</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03901	Stationery			129,470	129,470	103,576
A03902	Printing & Publication			6,600	6,600	5,940
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,550</u>	<u>171,550</u>	<u>66,550</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,550</u>	<u>66,550</u>	<u>66,550</u>
A13101	Machinery & Equipment			66,550	66,550	66,550
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER PISHIN (OLD DDO PI4052)				11,767,170	11,842,060	13,454,911

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,448,960</u>	<u>15,008,000</u>	<u>13,178,892</u>
A011	TOTAL PAY		26	26	<u>6,468,000</u>	<u>7,502,000</u>	<u>7,493,480</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,701,000</u>	<u>2,170,000</u>	<u>2,701,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,701,000</u>	<u>2,170,000</u>	<u>2,701,000</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)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,767,000</u>	<u>5,332,000</u>	<u>4,792,480</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>3,607,000</u>	<u>5,332,000</u>	<u>4,632,480</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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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>3,980,960</u>	<u>7,506,000</u>	<u>5,685,412</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,980,960</u>	<u>7,506,000</u>	<u>5,685,412</u>
A01202	House Rent Allowance			315,700	480,000	322,014
A01203	Conveyance Allowance			412,000	699,000	420,240
A01206	Local Compensatory Allowance			10,000	43,000	10,200
A01207	Washing Allowance			8,000	5,000	8,000
A01208	Dress Allowance			8,000	6,000	8,000
A01211	Hill Allowance			104,000	12,000	104,000
A01217	Medical Allowance			248,000	431,000	252,960
A01229	Special compensation allowance			98,000	144,000	99,960
A01239	Special Allowance			25,000	25,000	25,000
A0124C	Disparity Reduction Allowance			573,000	913,000	584,460
A0124R	Adhoc Relief 2022			457,000	759,000	466,140
A0124X	Adhoc Relief Allowance 2023			1,721,260	2,402,000	1,755,685
A0125E	Adhoc Relief Allowance-2024				1,585,000	1,627,733
A01265	Cash Handling Allowance			1,000	2,000	1,020
A03	TOTAL OPERATING EXPENSES			<u>540,790</u>	<u>540,790</u>	<u>436,116</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>25,050</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			37,000	37,000	24,050
A033	TOTAL UTILITIES			<u>80,340</u>	<u>80,340</u>	<u>72,840</u>
A03303	Electricity			65,340	65,340	65,340
A03304	Hot and cold weather charges			15,000	15,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A039	TOTAL GENERAL			135,290	135,290	100,782
A03901	Stationery			119,790	119,790	95,832
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			400,000	400,000	850,000
A052	TOTAL GRANTS-DOMESTIC			400,000	400,000	850,000
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			171,550	171,550	66,550
A131	TOTAL MACHINERY AND EQUIPMENT			66,550	66,550	66,550
A13101	Machinery & Equipment			66,550	66,550	66,550
A132	TOTAL FURNITURE AND FIXTURE			55,000	55,000	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			50,000	50,000	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER PANJGUR (OLD DDO PJ4027)				11,561,300	16,120,340	14,531,558

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>190,387,340</u>	<u>183,150,390</u>	<u>213,142,696</u>
A011	TOTAL PAY		316	325	<u>114,876,650</u>	<u>90,282,000</u>	<u>114,888,230</u>
A011-1	TOTAL PAY OF OFFICERS		82	90	<u>35,642,000</u>	<u>33,377,000</u>	<u>35,647,700</u>
A01101	Total Basic Pay Of Officer		<u>82</u>	<u>90</u>	<u>35,528,000</u>	<u>33,377,000</u>	<u>35,528,000</u>
D087	Director General	(BPS-20)	1	1			
D075	Director	(BPS-19)	2	2			
D153	Deputy Director	(BPS-18)	4	4			
D564	Deputy Director (Training & Coaches)	(BPS-18)		3			
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	6			
A087	Assistant Director (Administration)	(BPS-17)		1			
C116	Computer Programmer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	4			
S275	Senior Coach	(BPS-17)	3	12			
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			

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
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			
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				114,000		119,700
A011-2	TOTAL PAY OF OTHER STAFF		234	235	<u>79,234,650</u>	<u>56,905,000</u>	<u>79,240,530</u>
A01151	Total Basic Pay of Other Staff		<u>220</u>	<u>220</u>	<u>71,013,000</u>	<u>54,708,000</u>	<u>71,013,000</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			

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A200	Aya	(BPS-01)	1	1			
B006	Bairer	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	51	51			
C127	Cook	(BPS-01)	2	2			
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				13,650	21,000	19,530
A01156	Total Pay of contract staff		<u>14</u>	<u>15</u>	<u>8,208,000</u>	<u>2,176,000</u>	<u>8,208,000</u>
C064	Chowkidar	(Contract)	4	4			
S028	Security Guard	(Contract)	4	4			
S455	Sweeper (Contingent)	(Contract)	6	7			
A012	TOTAL ALLOWANCES				<u>75,510,690</u>	<u>92,868,390</u>	<u>98,254,466</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,510,690</u>	<u>91,939,000</u>	<u>98,254,466</u>
A01201	Senior post Allowance				7,700		7,700
A01202	House Rent Allowance				7,805,600	7,663,000	7,805,600
A01203	Conveyance Allowance				6,707,000	7,077,000	6,841,140
A01206	Local Compensatory Allowance				3,200,000	1,233,000	3,200,000
A01207	Washing Allowance				231,000	185,000	231,000
A01208	Dress Allowance				232,000	194,000	232,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				179,000		179,000
A0120Q	Fixed Daily Allowance				38,000	114,000	38,760

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01211	Hill Allowance			560,000	455,000	560,000
A01216	Qualification allowance			6,000		6,000
A01217	Medical Allowance			4,023,000	4,411,000	4,103,460
A01222	Hardship allowance			25,000	20,000	25,000
A01224	Entertainment allowance			7,000	2,000	7,000
A01226	Computer allowance			18,000	18,000	18,360
A01229	Special compensation allowance			57,000	44,000	57,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	240,000	42,840
A01239	Special Allowance			1,166,000	750,000	1,166,000
A0123K	Superior Executive Allowance				200,000	120,000
A01240	Utility Allowance for Gas				24,000	14,400
A01241	Utility Allowance for Electricity				24,000	14,400
A01242	Consolidation Travelling Allowance				109,000	54,719
A01243	Special Travelling Allowance			148,000	148,000	148,000
A0124C	Disparity Reduction Allowance			10,413,000	11,076,000	10,621,260
A0124R	Adhoc Relief 2022			7,886,000	8,378,000	8,043,720
A0124X	Adhoc Relief Allowance 2023			32,014,370	27,850,000	32,014,370
A0125E	Adhoc Relief Allowance-2024				21,438,000	21,957,717
A01265	Cash Handling Allowance			4,000		4,000
A01270	Other			741,020	286,000	741,020
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>929,390</u>	
A01274	Medical charges				929,390	
A03	TOTAL OPERATING EXPENSES			<u>309,051,820</u>	<u>311,491,532</u>	<u>7,580,328</u>
A032	TOTAL COMMUNICATIONS			<u>452,000</u>	<u>452,000</u>	<u>296,250</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			445,000	445,000	289,250
A033	TOTAL UTILITIES			<u>4,566,940</u>	<u>4,566,940</u>	<u>4,484,440</u>
A03301	Gas			216,940	216,940	216,940
A03303	Electricity			4,185,000	4,185,000	4,185,000
A03304	Hot and cold weather charges			165,000	165,000	82,500

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,641,720</u>	<u>1,641,720</u>	<u>882,200</u>
A03805	Travelling Allowance		546,000	546,000	382,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,095,720	1,095,720	500,000
A039	TOTAL GENERAL		<u>302,391,160</u>	<u>304,830,872</u>	<u>1,917,438</u>
A03901	Stationery		346,060	346,060	276,848
A03902	Printing & Publication		45,100	45,100	40,590
A03918	Exhibitions fairs and other national celebrations		300,000,000	300,000,000	
009	Grant for 23rd March Pakistan Day		70,000,000		
010	Grant for 14th August Independence Day		230,000,000		
A03919	Payments to other for service rendered		2,000,000	2,000,000	1,600,000
004	security services		2,000,000		1,600,000
A03983	Expenditure Tracking/ Monitoring			2,439,712	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000,000</u>	<u>1,270,958,000</u>	<u>1,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000,000</u>	<u>1,270,958,000</u>	<u>1,000,000,000</u>
A05270	To Others		300,000,000	1,270,958,000	1,000,000,000
106	Grant to Sports Activities & Sports Control Board		300,000,000		
406	Annual Grant to registered Associations				30,000,000
407	Financial Assistance to the international/national players				8,000,000
408	Calendar Events for each Financial year				380,000,000
409	Divisional Sports Events				80,000,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
410	Organizing Sports Events in National Days Ind: Day 14th Aug: Fports Festivals in All Ditt:					300,000,000
411	Ongoing Sports Events in National Days Pak: Day 23rd March Sports Festivals in all Distt:					100,000,000
412	Provision of Funds Sports Items					27,000,000
413	Visit of Players to other Provinces					27,000,000
414	Participation in International Events					25,000,000
415	Cash Prize Announcements by the Chief Guests of the Function					23,000,000
A09	TOTAL PHYSICAL ASSETS			<u>9,000,000</u>	<u>9,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000,000</u>	<u>8,000,000</u>	
A09601	Plant and Machinery			8,000,000	8,000,000	
017	Purchase of Computer			2,000,000		
071	Purchase of Security cameras			5,000,000		
191	Photocopier (Heavy Duty)			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and Fixtures			1,000,000	1,000,000	
001	Purchase of Furniture & Fixture			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,032,290</u>	<u>3,032,290</u>	<u>98,010</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A130	TOTAL TRANSPORT			<u>384,780</u>	<u>384,780</u>	
A13001	Transport			384,780	384,780	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>98,010</u>	<u>98,010</u>	<u>98,010</u>
A13101	Machinery & Equipment			98,010	98,010	98,010
A132	TOTAL FURNITURE AND FIXTURE			<u>49,500</u>	<u>49,500</u>	
A13201	Furniture & Fixture			49,500	49,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>2,500,000</u>	
A13301	Office Buildings			2,500,000	2,500,000	
STADIUM & SPORTS COMPLEX (OLD DDO QA4239)				811,471,450	1,777,632,212	1,220,821,034

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,079,740</u>	<u>5,817,000</u>	<u>7,750,268</u>
A011	TOTAL PAY		12	12	<u>4,498,400</u>	<u>2,895,000</u>	<u>4,498,820</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,686,000</u>	<u>1,740,000</u>	<u>2,686,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,686,000</u>	<u>1,740,000</u>	<u>2,686,000</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		2	2	<u>1,812,400</u>	<u>1,155,000</u>	<u>1,812,820</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>1,804,000</u>	<u>1,155,000</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				8,400		8,820
A012	TOTAL ALLOWANCES				<u>2,581,340</u>	<u>2,922,000</u>	<u>3,251,448</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,581,340</u>	<u>2,922,000</u>	<u>3,251,448</u>
A01202	House Rent Allowance				352,000	253,000	352,000
A01203	Conveyance Allowance				300,000	257,000	300,000
A01206	Local Compensatory Allowance				45,000	32,000	45,000
A01207	Washing Allowance				7,000	4,000	7,000
A01208	Dress Allowance				12,000	3,000	12,000
A01211	Hill Allowance				12,000	8,000	12,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	120,000	160,000
A01222	Hardship allowance			6,000		6,000
A01229	Special compensation allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			389,000	393,000	389,000
A0124R	Adhoc Relief 2022			257,000	266,000	262,140
A0124X	Adhoc Relief Allowance 2023			1,039,340	924,000	1,039,340
A0125E	Adhoc Relief Allowance-2024				662,000	664,968
A03	TOTAL OPERATING EXPENSES			<u>508,350</u>	<u>508,350</u>	<u>411,126</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>64,900</u>	<u>64,900</u>	<u>58,900</u>
A03301	Gas			21,000	21,000	21,000
A03303	Electricity			31,900	31,900	31,900
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>135,290</u>	<u>135,290</u>	<u>100,782</u>
A03901	Stationery			119,790	119,790	95,832
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,550</u>	<u>171,550</u>	<u>66,550</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,550</u>	<u>66,550</u>	<u>66,550</u>
A13101	Machinery & Equipment			66,550	66,550	66,550
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER QUETTA (OLD DDO QA5249)				8,159,640	6,896,900	9,077,944

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,179,370</u>	<u>557,000</u>	<u>2,369,486</u>
A011	TOTAL PAY	5	5	<u>1,709,000</u>	<u>249,000</u>	<u>1,757,380</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>610,000</u>		<u>610,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>610,000</u>		<u>610,000</u>
D026	Deputy Director (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,099,000</u>	<u>249,000</u>	<u>1,147,380</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>199,000</u>	<u>249,000</u>	<u>247,380</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (Contract)	1	1			
A01156	Total Pay of contract staff	2	2	<u>900,000</u>		<u>900,000</u>
C338	Chowkidar (Contingent) (Contract)	1	1			
S455	Sweeper (Contingent) (Contract)	1	1			
A012	TOTAL ALLOWANCES			<u>470,370</u>	<u>308,000</u>	<u>612,106</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>470,370</u>	<u>308,000</u>	<u>612,106</u>
A01202	House Rent Allowance			110,000	34,000	110,000
A01203	Conveyance Allowance			150,000	35,000	150,000
A01206	Local Compensatory Allowance				7,000	6,216
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance				3,000	2,400
A01217	Medical Allowance			130,000	18,000	130,000
A0124C	Disparity Reduction Allowance				46,000	45,264
A0124R	Adhoc Relief 2022				23,000	22,632
A0124X	Adhoc Relief Allowance 2023			76,370	79,000	77,897
A0125E	Adhoc Relief Allowance-2024				63,000	63,697

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>187,480</u>	<u>187,480</u>	<u>152,432</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>56,150</u>	<u>56,150</u>	<u>56,150</u>
A03301	Gas			22,050	22,050	22,050
A03303	Electricity			34,100	34,100	34,100
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,180</u>	<u>81,180</u>	<u>66,762</u>
A03805	Travelling Allowance			31,500	31,500	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			49,680	49,680	44,712
A039	TOTAL GENERAL			<u>28,150</u>	<u>28,150</u>	<u>14,520</u>
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
DIVISIONAL SPORTS OFFICE QUETTA				2,366,850	744,480	2,521,918

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,823,790</u>	<u>7,707,000</u>	<u>10,708,922</u>
A011	TOTAL PAY		23	13	<u>7,127,000</u>	<u>3,919,000</u>	<u>7,127,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	5	<u>1,409,000</u>	<u>729,000</u>	<u>1,409,000</u>
A01101	Total Basic Pay Of Officer		8	5	<u>1,409,000</u>	<u>729,000</u>	<u>1,409,000</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)	6	3			
A011-2	TOTAL PAY OF OTHER STAFF		15	8	<u>5,718,000</u>	<u>3,190,000</u>	<u>5,718,000</u>
A01151	Total Basic Pay of Other Staff		15	6	<u>4,538,000</u>	<u>3,190,000</u>	<u>4,538,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S184	Supervisor	(BPS-14)	2	1			
J014	Junior Clerk	(BPS-11)	1	1			
T064	Tubewell Operator	(BPS-06)	1				
C064	Chowkidar	(BPS-01)	2	1			
G033	Groundman	(BPS-01)	4	2			
N003	Naib Qasid	(BPS-01)	1				
N003	Naib Qasid	(Contract)	1				
S193	Sweeper	(Contract)	2				
A01156	Total Pay of contract staff			2	<u>1,180,000</u>		<u>1,180,000</u>
N003	Naib Qasid	(Contract)		1			
S193	Sweeper	(Contract)		1			
A012	TOTAL ALLOWANCES				<u>2,696,790</u>	<u>3,788,000</u>	<u>3,581,922</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,696,790</u>	<u>3,788,000</u>	<u>3,581,922</u>
A01202	House Rent Allowance			239,800	294,000	244,596
A01203	Conveyance Allowance			281,000	336,000	286,620
A01207	Washing Allowance			9,000	10,000	9,180
A01208	Dress Allowance			8,000	9,000	8,160
A01211	Hill Allowance			22,000	27,000	22,440
A01217	Medical Allowance			185,000	221,000	188,700
A01222	Hardship allowance			4,000		4,000
A01229	Special compensation allowance			74,000	86,000	75,480
A0124C	Disparity Reduction Allowance			475,000	536,000	484,500
A0124R	Adhoc Relief 2022			279,000	326,000	284,580
A0124X	Adhoc Relief Allowance 2023			1,119,990	1,133,000	1,142,390
A0125E	Adhoc Relief Allowance-2024				810,000	831,276
A03	TOTAL OPERATING EXPENSES			<u>543,730</u>	<u>543,730</u>	<u>450,330</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>25,050</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			37,000	37,000	24,050
A033	TOTAL UTILITIES			<u>89,650</u>	<u>89,650</u>	<u>84,150</u>
A03303	Electricity			78,650	78,650	78,650
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>128,920</u>	<u>128,920</u>	<u>103,686</u>
A03901	Stationery			123,420	123,420	98,736
A03902	Printing & Publication			5,500	5,500	4,950

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,500</u>	<u>165,500</u>	<u>60,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER KILLA ABDULLAH (OLD DDO QD4013)				10,933,020	8,816,230	12,069,752

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>13,383,560</u>	<u>15,314,000</u>	<u>16,015,037</u>
A011	TOTAL PAY		30	30	<u>8,116,000</u>	<u>7,571,000</u>	<u>8,744,488</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,262,000</u>	<u>2,900,000</u>	<u>3,262,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,262,000</u>	<u>2,900,000</u>	<u>3,262,000</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		22	22	<u>4,854,000</u>	<u>4,671,000</u>	<u>5,482,488</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>4,014,000</u>	<u>4,671,000</u>	<u>4,642,488</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>840,000</u>
A012	TOTAL ALLOWANCES			<u>5,267,560</u>	<u>7,743,000</u>	<u>7,270,549</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,267,560</u>	<u>7,743,000</u>	<u>7,270,549</u>
A01202	House Rent Allowance			430,100	482,000	438,702
A01203	Conveyance Allowance			577,000	686,000	588,540
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			37,000	41,000	37,740
A01217	Medical Allowance			333,000	383,000	339,660
A01229	Special compensation allowance			142,000	170,000	144,840
A01242	Consolidation Travelling Allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			892,000	990,000	909,840
A0124R	Adhoc Relief 2022			575,000	690,000	586,500
A0124X	Adhoc Relief Allowance 2023			2,274,460	2,444,000	2,319,949
A0125E	Adhoc Relief Allowance-2024				1,852,000	1,897,778
A01265	Cash Handling Allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>554,020</u>	<u>554,020</u>	<u>448,512</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>27,650</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			41,000	41,000	26,650
A033	TOTAL UTILITIES			<u>92,650</u>	<u>92,650</u>	<u>85,650</u>
A03303	Electricity			78,650	78,650	78,650
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A039	TOTAL GENERAL			<u>132,210</u>	<u>132,210</u>	<u>97,768</u>
A03901	Stationery			122,210	122,210	97,768
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>172,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER KILLA SAIFULLAH (OLD DDO QS4022)				14,510,340	16,440,780	17,381,309

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,213,380</u>	<u>846,000</u>	<u>2,353,612</u>
A011	TOTAL PAY		6	6	<u>1,649,000</u>	<u>422,000</u>	<u>1,678,300</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,078,000</u>		<u>1,078,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,078,000</u>		<u>1,078,000</u>
D171	District Sports Officer (BPS-17)		1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>571,000</u>	<u>422,000</u>	<u>600,300</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>391,000</u>	<u>422,000</u>	<u>420,300</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>564,380</u>	<u>424,000</u>	<u>675,312</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>564,380</u>	<u>424,000</u>	<u>675,312</u>
A01202	House Rent Allowance				132,000	23,000	132,000
A01203	Conveyance Allowance				160,000	35,000	160,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A01211	Hill Allowance				6,000	3,000	6,000
A01217	Medical Allowance				120,000	18,000	120,000
A01222	Hardship allowance				6,000		6,000
A01229	Special compensation allowance					17,000	
A0124C	Disparity Reduction Allowance					46,000	
A0124R	Adhoc Relief 2022					37,000	
A0124X	Adhoc Relief Allowance 2023				135,380	139,000	138,088
A0125E	Adhoc Relief Allowance-2024					106,000	108,224

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>438,310</u>	<u>438,310</u>	<u>356,814</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>30,250</u>	<u>30,250</u>	<u>30,250</u>
A03303	Electricity			30,250	30,250	30,250
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>118,900</u>	<u>118,900</u>	<u>87,120</u>
A03901	Stationery			108,900	108,900	87,120
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,500</u>	<u>165,500</u>	<u>60,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICE SURAB (OLD DDO SB4019)				3,217,190	1,849,810	3,620,926

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,476,940</u>	<u>6,079,000</u>	<u>9,165,771</u>
A011	TOTAL PAY		19	19	<u>5,623,000</u>	<u>3,071,000</u>	<u>5,623,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,794,000</u>	<u>590,000</u>	<u>1,794,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,794,000</u>	<u>590,000</u>	<u>1,794,000</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		14	14	<u>3,829,000</u>	<u>2,481,000</u>	<u>3,829,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>2,621,000</u>	<u>2,261,000</u>	<u>2,621,000</u>
S184	Supervisor	(BPS-14)	2	2			
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		2	2	<u>1,208,000</u>	<u>220,000</u>	<u>1,208,000</u>
M016	Mali	(Contract)	1	1			
S028	Security Guard	(Contract)	1	1			
A012	TOTAL ALLOWANCES				<u>2,853,940</u>	<u>3,008,000</u>	<u>3,542,771</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,853,940</u>	<u>3,008,000</u>	<u>3,542,771</u>
A01202	House Rent Allowance			292,600	201,000	292,600
A01203	Conveyance Allowance			340,000	261,000	340,000
A01207	Washing Allowance			9,000	4,000	9,000
A01208	Dress Allowance			4,000	3,000	4,000
A01217	Medical Allowance			232,000	177,000	232,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			86,000	80,000	86,000
A01238	Charge allowance			84,000		84,000
A01239	Special Allowance			33,000		33,000
A0124C	Disparity Reduction Allowance			504,000	412,000	504,000
A0124R	Adhoc Relief 2022			287,000	261,000	287,000
A0124X	Adhoc Relief Allowance 2023			969,980	913,000	969,980
A0125E	Adhoc Relief Allowance-2024				684,000	688,644
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			9,360	10,000	9,547
A03	TOTAL OPERATING EXPENSES			<u>515,120</u>	<u>515,120</u>	<u>405,834</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>30,600</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			44,000	44,000	28,600
A033	TOTAL UTILITIES			<u>33,360</u>	<u>33,360</u>	<u>26,360</u>
A03303	Electricity			19,360	19,360	19,360
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>148,600</u>	<u>148,600</u>	<u>111,430</u>
A03901	Stationery			133,100	133,100	106,480
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>178,260</u>	<u>178,260</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>60,500</u>	<u>60,500</u>	
A13201	Furniture & Fixture			60,500	60,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER SIBI (OLD DDO SI4082)				9,570,320	7,172,380	10,489,365

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,184,370</u>	<u>2,348,000</u>	<u>2,589,935</u>
A011	TOTAL PAY	5	5	<u>1,714,000</u>	<u>1,392,000</u>	<u>1,899,420</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>610,000</u>	<u>843,000</u>	<u>752,040</u>
A01101	Total Basic Pay Of Officer	1	1	<u>610,000</u>	<u>843,000</u>	<u>752,040</u>
D026	Deputy Director (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,104,000</u>	<u>549,000</u>	<u>1,147,380</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>204,000</u>	<u>249,000</u>	<u>247,380</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (Contract)	1	1			
A01156	Total Pay of contract staff	2	2	<u>900,000</u>	<u>300,000</u>	<u>900,000</u>
C338	Chowkidar (Contingent) (Contract)	1	1			
S455	Sweeper (Contingent) (Contract)	1	1			
A012	TOTAL ALLOWANCES			<u>470,370</u>	<u>956,000</u>	<u>690,515</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>470,370</u>	<u>956,000</u>	<u>690,515</u>
A01202	House Rent Allowance			110,000	69,000	110,000
A01203	Conveyance Allowance			150,000	75,000	150,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			130,000	33,000	130,000
A01229	Special compensation allowance				11,000	
A0124C	Disparity Reduction Allowance				138,000	
A0124R	Adhoc Relief 2022				95,000	
A0124X	Adhoc Relief Allowance 2023			76,370	302,000	77,897
A0125E	Adhoc Relief Allowance-2024				231,000	218,618
A01270	Other				2,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>193,100</u>	<u>193,100</u>	<u>158,052</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>61,770</u>	<u>61,770</u>	<u>61,770</u>
A03301	Gas			24,260	24,260	24,260
A03303	Electricity			37,510	37,510	37,510
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,180</u>	<u>81,180</u>	<u>66,762</u>
A03805	Travelling Allowance			31,500	31,500	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			49,680	49,680	44,712
A039	TOTAL GENERAL			<u>28,150</u>	<u>28,150</u>	<u>14,520</u>
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
DIVISIONAL SPORTS OFFICE SIBI				2,377,470	2,541,100	2,747,987

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,361,520</u>	<u>397,000</u>	<u>2,378,579</u>
A011	TOTAL PAY		4	4	<u>1,712,000</u>	<u>208,000</u>	<u>1,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,532,000</u>	<u>208,000</u>	<u>1,532,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,532,000</u>	<u>208,000</u>	<u>1,532,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	3	3			
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>649,520</u>	<u>189,000</u>	<u>666,579</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>649,520</u>	<u>189,000</u>	<u>666,579</u>
A01202	House Rent Allowance				80,300	14,000	80,300
A01203	Conveyance Allowance				77,000	15,000	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	6,000	33,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				19,000	5,000	19,000
A0124C	Disparity Reduction Allowance				110,000	28,000	110,000
A0124R	Adhoc Relief 2022				76,000	19,000	76,000
A0124X	Adhoc Relief Allowance 2023				230,220	60,000	230,220
A0125E	Adhoc Relief Allowance-2024					42,000	17,059
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				8,000		8,000
A03	TOTAL OPERATING EXPENSES				<u>484,210</u>	<u>484,210</u>	<u>380,774</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>12,050</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			17,000	17,000	11,050
A033	TOTAL UTILITIES			<u>40,250</u>	<u>40,250</u>	<u>35,250</u>
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>138,800</u>	<u>138,800</u>	<u>96,030</u>
A03901	Stationery			108,900	108,900	87,120
A03902	Printing & Publication			9,900	9,900	8,910
A03970	Others			20,000	20,000	
003	Others			20,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>177,050</u>	<u>177,050</u>	<u>66,550</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,550</u>	<u>66,550</u>	<u>66,550</u>

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A13101	Machinery & Equipment			66,550	66,550	66,550
A132	TOTAL FURNITURE AND FIXTURE			<u>60,500</u>	<u>60,500</u>	
A13201	Furniture & Fixture			60,500	60,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER SHERANI (OLD DDO SN4087)				3,422,780	1,458,260	3,675,903

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,243,840</u>	<u>2,350,000</u>	<u>3,514,765</u>
A011	TOTAL PAY		2	2	<u>2,205,000</u>	<u>1,220,000</u>	<u>2,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,363,000</u>	<u>812,000</u>	<u>1,363,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,363,000</u>	<u>812,000</u>	<u>1,363,000</u>
D171	District Sports Officer	(BPS-17)	1	1			
F101	Incharge Futsal Stadium (@ Rs,15000 pm)	(Contract)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>842,000</u>	<u>408,000</u>	<u>842,000</u>
A01151	Total Basic Pay of Other Staff		<u>3</u>	<u>3</u>	<u>502,000</u>	<u>408,000</u>	<u>502,000</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>1,038,840</u>	<u>1,130,000</u>	<u>1,309,765</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,038,840</u>	<u>1,130,000</u>	<u>1,309,765</u>
A01202	House Rent Allowance				110,000	80,000	110,000
A01203	Conveyance Allowance				120,000	95,000	120,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A01217	Medical Allowance				53,000	41,000	53,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				21,000	21,000	21,000
A0124C	Disparity Reduction Allowance				164,000	164,000	164,000
A0124R	Adhoc Relief 2022				107,000	107,000	107,000
A0124X	Adhoc Relief Allowance 2023				454,480	355,000	454,480
A0125E	Adhoc Relief Allowance-2024					265,000	270,925

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			3,360	2,000	3,360
A03	TOTAL OPERATING EXPENSES			<u>478,240</u>	<u>978,240</u>	<u>392,630</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>49,610</u>	<u>49,610</u>	<u>49,610</u>
A03303	Electricity			49,610	49,610	49,610
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>487,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	382,160	163,944
A039	TOTAL GENERAL			<u>139,470</u>	<u>439,470</u>	<u>103,576</u>
A03901	Stationery			129,470	229,470	103,576
A03970	Others			10,000	210,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,500</u>	<u>165,500</u>	<u>60,500</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER SOHBATPUR AT (OLD DDO SP4014)				4,287,580	3,893,740	4,817,895

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>14,391,800</u>	<u>10,768,196</u>	<u>15,683,111</u>
A011	TOTAL PAY		31	31	<u>10,300,000</u>	<u>5,285,000</u>	<u>10,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>2,722,000</u>	<u>1,476,000</u>	<u>2,722,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>2,722,000</u>	<u>1,476,000</u>	<u>2,722,000</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)	6	6			
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,578,000</u>	<u>3,809,000</u>	<u>7,578,000</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>4,314,000</u>	<u>3,809,000</u>	<u>4,314,000</u>
S184	Supervisor	(BPS-14)	3	3			
J014	Junior Clerk	(BPS-11)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
N003	Naib Qasid	(Contract)	1	1			
A01156	Total Pay of contract staff		<u>9</u>	<u>9</u>	<u>3,264,000</u>		<u>3,264,000</u>
C064	Chowkidar	(Contract)	2	2			
M016	Mali	(Contract)	2	2			
P127	Part time Sweeper	(Contract)	2	2			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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)						
S193	Sweeper	(Contract)	3	3			
A012	TOTAL ALLOWANCES				<u>4,091,800</u>	<u>5,483,196</u>	<u>5,383,111</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,091,800</u>	<u>5,397,000</u>	<u>5,383,111</u>
A01202	House Rent Allowance				396,000	351,000	396,000
A01203	Conveyance Allowance				420,000	469,000	428,400
A01206	Local Compensatory Allowance				24,000	9,000	24,000
A01207	Washing Allowance				8,000	9,000	8,160
A01208	Dress Allowance				8,000	10,000	8,160
A01217	Medical Allowance				261,000	281,000	266,220
A01222	Hardship allowance				2,000	1,000	2,000
A01229	Special compensation allowance				112,000	122,000	114,240
A01239	Special Allowance				74,000	73,000	74,000
A0124C	Disparity Reduction Allowance				626,000	741,000	638,520
A0124R	Adhoc Relief 2022				479,000	537,000	488,580
A0124X	Adhoc Relief Allowance 2023				1,679,800	1,570,000	1,679,800
A0125E	Adhoc Relief Allowance-2024					1,224,000	1,253,031
A01265	Cash Handling Allowance				2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>86,196</u>	
A01274	Medical charges					86,196	
A03	TOTAL OPERATING EXPENSES				<u>540,090</u>	<u>540,090</u>	<u>446,204</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>102,330</u>	<u>102,330</u>	<u>95,330</u>
A03303	Electricity				88,330	88,330	88,330
A03304	Hot and cold weather charges				14,000	14,000	7,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>148,600</u>	<u>148,600</u>	<u>111,430</u>
A03901	Stationery			133,100	133,100	106,480
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>172,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER TURBAT (OLD DDO TB4101)				15,504,650	11,881,046	17,047,075

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>2,586,040</u>	<u>779,000</u>	<u>2,675,498</u>
A011	TOTAL PAY	5	5	<u>2,125,000</u>	<u>366,000</u>	<u>2,125,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>610,000</u>		<u>610,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>610,000</u>		<u>610,000</u>
D026	Deputy Director (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,515,000</u>	<u>366,000</u>	<u>1,515,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>615,000</u>	<u>366,000</u>	<u>615,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (Contract)	1	1			
A01156	Total Pay of contract staff	2	2	<u>900,000</u>		<u>900,000</u>
C338	Chowkidar (Contingent) (Contract)	1	1			
S455	Sweeper (Contingent) (Contract)	1	1			
A012	TOTAL ALLOWANCES			<u>461,040</u>	<u>413,000</u>	<u>550,498</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>461,040</u>	<u>413,000</u>	<u>550,498</u>
A01202	House Rent Allowance			110,000	33,000	110,000
A01203	Conveyance Allowance			150,000	40,000	150,000
A01206	Local Compensatory Allowance				7,000	
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	1,000	2,000
A01211	Hill Allowance				3,000	
A01217	Medical Allowance			130,000	23,000	130,000
A01229	Special compensation allowance				2,000	
A0124C	Disparity Reduction Allowance				54,000	
A0124R	Adhoc Relief 2022				37,000	
A0124X	Adhoc Relief Allowance 2023			67,040	120,000	68,381
A0125E	Adhoc Relief Allowance-2024				92,000	88,117

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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							
A03	TOTAL OPERATING EXPENSES				193,100	193,100	158,052
A032	TOTAL COMMUNICATIONS				22,000	22,000	15,000
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	13,000
A033	TOTAL UTILITIES				61,770	61,770	61,770
A03301	Gas				24,260	24,260	24,260
A03303	Electricity				37,510	37,510	37,510
A038	TOTAL TRAVEL & TRANSPORTATION				81,180	81,180	66,762
A03805	Travelling Allowance				31,500	31,500	22,050
A03807	P.O.L Charges A.planes				49,680	49,680	44,712
	H.coptors S.Cars M/Cycle						
A039	TOTAL GENERAL				28,150	28,150	14,520
A03901	Stationery				18,150	18,150	14,520
A03970	Others				10,000	10,000	
003	Others				10,000		
DIVISIONAL SPORTS OFFICE KECH AT TURBAT					2,779,140	972,100	2,833,550

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>11,425,810</u>	<u>12,688,000</u>	<u>13,839,568</u>
A011	TOTAL PAY		42	42	<u>8,538,000</u>	<u>5,996,000</u>	<u>9,460,987</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>1,993,000</u>		<u>1,993,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>1,993,000</u>		<u>1,993,000</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)	8	8			
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>6,545,000</u>	<u>5,996,000</u>	<u>7,467,987</u>
A01151	Total Basic Pay of Other Staff		<u>30</u>	<u>30</u>	<u>4,825,000</u>	<u>5,996,000</u>	<u>5,747,987</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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>2,887,810</u>	<u>6,692,000</u>	<u>4,378,581</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,887,810</u>	<u>6,692,000</u>	<u>4,378,581</u>
A01202	House Rent Allowance			217,800	498,000	222,156
A01203	Conveyance Allowance			217,000	646,000	221,340
A01206	Local Compensatory Allowance			53,000	107,000	54,060
A01207	Washing Allowance			6,000	16,000	6,120
A01208	Dress Allowance			4,000	16,000	4,080
A01211	Hill Allowance				3,000	
A01217	Medical Allowance			163,000	430,000	166,260
A01222	Hardship allowance			1,000	2,000	1,020
A01229	Special compensation allowance			10,000	46,000	10,200
A01239	Special Allowance			23,000	17,000	23,000
A0124C	Disparity Reduction Allowance			358,000	976,000	365,160
A0124R	Adhoc Relief 2022			275,000	609,000	280,500
A0124X	Adhoc Relief Allowance 2023			1,534,280	1,902,000	1,564,966
A0125E	Adhoc Relief Allowance-2024				1,398,000	1,433,989
A01270	Other			25,730	26,000	25,730
A03	TOTAL OPERATING EXPENSES			<u>540,170</u>	<u>540,170</u>	<u>421,770</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>25,050</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			37,000	37,000	24,050
A033	TOTAL UTILITIES			<u>76,090</u>	<u>76,090</u>	<u>55,590</u>
A03303	Electricity			35,090	35,090	35,090
A03304	Hot and cold weather charges			41,000	41,000	20,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>138,920</u>	<u>138,920</u>	<u>103,686</u>
A03901	Stationery			123,420	123,420	98,736
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,550</u>	<u>171,550</u>	<u>66,550</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,550</u>	<u>66,550</u>	<u>66,550</u>
A13101	Machinery & Equipment			66,550	66,550	66,550
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
08	RECREATIONAL, CULTURE AND RELIGION			Rs	Rs	Rs
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
UL7030	DISTRICT SPORTS OFFICER BELA (OLD DDO UL4148)					
DISTRICT SPORTS OFFICER BELA (OLD DDO UL4148)				12,537,530	13,799,720	15,177,888

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
US7017	DISTRICT SPORTS OFFICE USTA MUHAMMAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>16,212,020</u>
A011	TOTAL PAY	6				<u>8,530,826</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>1,409,000</u>
A01101	Total Basic Pay Of Officer	1				<u>1,409,000</u>
D171	District Sports Officer (BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF	5				<u>7,121,826</u>
A01151	Total Basic Pay of Other Staff	2				<u>6,941,826</u>
S184	Supervisor (BPS-14)	1				
J014	Junior Clerk (BPS-11)	1				
A01156	Total Pay of contract staff	3				<u>180,000</u>
C064	Chowkidar (Contract)	1				
M176	Mali (Contingent) (Contract)	1				
N003	Naib Qasid (Contract)	1				
A012	TOTAL ALLOWANCES					<u>7,681,194</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,681,194</u>
A01202	House Rent Allowance					595,782
A01203	Conveyance Allowance					739,500
A01206	Local Compensatory Allowance					7,000
A01207	Washing Allowance					24,000
A01208	Dress Allowance					34,000
A0120Q	Fixed Daily Allowance					20,000
A01217	Medical Allowance					561,000
A01222	Hardship allowance					2,000
A01229	Special compensation allowance					168,300
A01239	Special Allowance					12,240
A01242	Consolidation Travelling Allowance					5,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081101	STADIUM AND SPORTS COMPLEXES					
US7017	DISTRICT SPORTS OFFICE USTA MUHAMMAD					
A0124C	Disparity Reduction Allowance					1,167,900
A0124R	Adhoc Relief 2022					598,740
A0124X	Adhoc Relief Allowance 2023					1,937,429
A0125E	Adhoc Relief Allowance-2024					1,775,303
A01265	Cash Handling Allowance					1,000
A01270	Other					32,000
DISTRICT SPORTS OFFICE USTA MUHAMMAD						16,212,020

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>13,132,540</u>	<u>17,070,747</u>	<u>16,212,020</u>
A011	TOTAL PAY		35	35	<u>7,329,000</u>	<u>8,087,000</u>	<u>8,530,826</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,409,000</u>	<u>688,000</u>	<u>1,409,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,409,000</u>	<u>688,000</u>	<u>1,409,000</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)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>5,920,000</u>	<u>7,399,000</u>	<u>7,121,826</u>
A01151	Total Basic Pay of Other Staff		30	30	<u>5,740,000</u>	<u>7,399,000</u>	<u>6,941,826</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	1			
A01156	Total Pay of contract staff				<u>180,000</u>		<u>180,000</u>
A012	TOTAL ALLOWANCES				<u>5,803,540</u>	<u>8,983,747</u>	<u>7,681,194</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,803,540</u>	<u>8,819,000</u>	<u>7,681,194</u>
A01202	House Rent Allowance				584,100	636,000	595,782

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	854,000	739,500
A01206	Local Compensatory Allowance			7,000		7,000
A01207	Washing Allowance			24,000	23,000	24,000
A01208	Dress Allowance			34,000	26,000	34,000
A0120Q	Fixed Daily Allowance			20,000	20,000	20,000
A01217	Medical Allowance			561,000	567,000	561,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			165,000	193,000	168,300
A01239	Special Allowance			12,000	48,000	12,240
A01242	Consolidation Travelling Allowance			5,000		5,000
A0124C	Disparity Reduction Allowance			1,145,000	1,211,000	1,167,900
A0124R	Adhoc Relief 2022			587,000	824,000	598,740
A0124X	Adhoc Relief Allowance 2023			1,899,440	2,650,000	1,937,429
A0125E	Adhoc Relief Allowance-2024				1,763,000	1,775,303
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			32,000	2,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>164,747</u>	
A01274	Medical charges				164,747	
A03	TOTAL OPERATING EXPENSES			<u>483,240</u>	<u>483,240</u>	<u>395,130</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>54,610</u>	<u>54,610</u>	<u>52,110</u>
A03303	Electricity			49,610	49,610	49,610
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>139,470</u>	<u>139,470</u>	<u>103,576</u>
A03901	Stationery			129,470	129,470	103,576
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>1,850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>1,850,000</u>
A05270	To Others			400,000	400,000	1,850,000
004	Other Grants to Sports Activities			400,000		850,000
424	Jashn-e-Washuk					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,500</u>	<u>165,500</u>	<u>60,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER WASHUK (OLD DDO WS4068)				14,181,280	18,119,487	18,517,650

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,206,160</u>	<u>9,314,771</u>	<u>11,357,732</u>
A011	TOTAL PAY		18	18	<u>6,007,000</u>	<u>4,476,000</u>	<u>6,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,610,000</u>	<u>1,384,000</u>	<u>2,610,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,610,000</u>	<u>1,384,000</u>	<u>2,610,000</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)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,397,000</u>	<u>3,092,000</u>	<u>3,397,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,317,000</u>	<u>3,092,000</u>	<u>3,317,000</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>4,199,160</u>	<u>4,838,771</u>	<u>5,350,732</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,199,160</u>	<u>4,731,000</u>	<u>5,350,732</u>
A01202	House Rent Allowance				335,500	280,000	335,500

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	409,000	442,000
A01206	Local Compensatory Allowance			15,000		15,000
A01207	Washing Allowance			24,000	8,000	24,000
A01208	Dress Allowance			24,000	8,000	24,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01211	Hill Allowance			120,000	27,000	120,000
A01217	Medical Allowance			280,000	239,000	280,000
A01229	Special compensation allowance			104,000	132,000	106,080
A0122N	Special Conveyance Allowance to Disbalded Employee			22,000		22,000
A0124C	Disparity Reduction Allowance			618,000	552,000	618,000
A0124R	Adhoc Relief 2022			451,000	453,000	451,000
A0124X	Adhoc Relief Allowance 2023			1,733,660	1,502,000	1,733,660
A0125E	Adhoc Relief Allowance-2024				1,119,000	1,149,492
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			27,000		27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				107,771	
A01274	Medical charges				107,771	
A03	TOTAL OPERATING EXPENSES			791,540	791,540	405,232
A032	TOTAL COMMUNICATIONS			38,000	38,000	25,400
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			36,000	36,000	23,400
A033	TOTAL UTILITIES			46,670	46,670	39,670
A03303	Electricity			32,670	32,670	32,670
A03304	Hot and cold weather charges			14,000	14,000	7,000
A034	TOTAL OCCUPANCY COSTS			282,000	282,000	
A03402	Rent for office building			282,000	282,000	

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>137,710</u>	<u>137,710</u>	<u>102,718</u>
A03901	Stationery			122,210	122,210	97,768
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>172,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	

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081101 STADIUM AND SPORTS COMPLEXES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				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)			
A13301	Office Buildings			
				50,000
				50,000
DISTRICT SPORTS OFFICER ZHOB (OLD DDO ZB4030)				11,570,460
				10,679,071
				12,680,724

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>		<u>600,000</u>
A011	TOTAL PAY		2	2	<u>600,000</u>		<u>600,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>600,000</u>		<u>600,000</u>
A01156	Total Pay of contract staff		2	2	<u>600,000</u>		<u>600,000</u>
C338	Chowkidar (Contingent)	(Contract)	1	1			
S455	Sweeper (Contingent)	(Contract)	1	1			
DIVISIONAL SPORTS OFFICE ZHOB					600,000		600,000

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,180,430</u>	<u>10,793,000</u>	<u>11,692,228</u>
A011	TOTAL PAY		19	19	<u>6,122,000</u>	<u>5,423,000</u>	<u>6,197,500</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,615,000</u>	<u>2,089,000</u>	<u>2,615,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,615,000</u>	<u>2,089,000</u>	<u>2,615,000</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		11	11	<u>3,507,000</u>	<u>3,334,000</u>	<u>3,582,500</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,247,000</u>	<u>3,334,000</u>	<u>3,322,500</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>4,058,430</u>	<u>5,370,000</u>	<u>5,494,728</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,058,430</u>	<u>5,370,000</u>	<u>5,494,728</u>
A01202	House Rent Allowance				327,800	296,000	327,800

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081101 STADIUM AND SPORTS COMPLEXES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			448,000	448,000	448,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			6,000	5,000	6,000
A01211	Hill Allowance			40,000	27,000	40,000
A01217	Medical Allowance			250,000	234,000	250,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			100,000	100,000	100,000
A01239	Special Allowance			13,000		13,000
A0124C	Disparity Reduction Allowance			621,000	610,000	621,000
A0124R	Adhoc Relief 2022			496,000	499,000	505,920
A0124X	Adhoc Relief Allowance 2023			1,741,630	1,795,000	1,776,463
A0125E	Adhoc Relief Allowance-2024				1,356,000	1,391,545
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>465,810</u>	<u>465,810</u>	<u>370,702</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,600</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			4,000	4,000	2,600
A033	TOTAL UTILITIES			<u>34,940</u>	<u>34,940</u>	<u>25,940</u>
A03303	Electricity			16,940	16,940	16,940
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,160</u>	<u>287,160</u>	<u>237,444</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,160	182,160	163,944
A039	TOTAL GENERAL			<u>137,710</u>	<u>137,710</u>	<u>102,718</u>
A03901	Stationery			122,210	122,210	97,768
A03902	Printing & Publication			5,500	5,500	4,950

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03970	Others			10,000	10,000	
003	Others			10,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>850,000</u>
A05270	To Others			400,000	400,000	850,000
004	Other Grants to Sports Activities			400,000		850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,760</u>	<u>172,760</u>	<u>67,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,760</u>	<u>67,760</u>	<u>67,760</u>
A13101	Machinery & Equipment			67,760	67,760	67,760
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture & Fixture			55,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings			50,000	50,000	
DISTRICT SPORTS OFFICER ZIARAT (OLD DDO ZT4018)				11,219,000	11,831,570	12,980,690

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,462,200</u>	<u>894,000</u>	<u>1,805,404</u>
A011	TOTAL PAY		2	2	<u>1,046,000</u>	<u>398,000</u>	<u>1,046,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,046,000</u>	<u>398,000</u>	<u>1,046,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>1,046,000</u>	<u>398,000</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>416,200</u>	<u>496,000</u>	<u>759,404</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>416,200</u>	<u>496,000</u>	<u>759,404</u>
A01202	House Rent Allowance				123,200	39,000	123,200
A01203	Conveyance Allowance				160,000	52,000	160,000
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				2,000		
A01211	Hill Allowance					4,000	3,360
A01217	Medical Allowance				120,000	27,000	120,000
A01229	Special compensation allowance					11,000	10,224
A0124C	Disparity Reduction Allowance					79,000	73,829
A0124R	Adhoc Relief 2022					40,000	36,914
A0124X	Adhoc Relief Allowance 2023					144,000	135,144
A0125E	Adhoc Relief Allowance-2024					100,000	96,733
A01270	Other				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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			92,870	92,870	69,740
A032	TOTAL COMMUNICATIONS			21,000	21,000	14,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			43,720	43,720	41,220
A03303	Electricity			38,720	38,720	38,720
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			28,150	28,150	14,520
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
YOUTH AFFAIR DEVELOPMENT CHAGAI AT DALBANDIN				1,555,070	986,870	1,875,144

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,640,000</u>		<u>200,000</u>
A011	TOTAL PAY	4	4	<u>1,100,000</u>		<u>200,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,100,000</u>		<u>200,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>200,000</u>		<u>200,000</u>
J014	Junior Clerk (BPS-11)	1	1			
A01156	Total Pay of contract staff	3	3	<u>900,000</u>		
C338	Chowkidar (Contingent) (Contract)	1	1			
N046	Naib Qasid (Contingent) (Contract)	1	1			
S455	Sweeper (Contingent) (Contract)	1	1			
A012	TOTAL ALLOWANCES			<u>540,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>540,000</u>		
A01202	House Rent Allowance			110,000		
A01203	Conveyance Allowance			150,000		
A01217	Medical Allowance			130,000		
A0124R	Adhoc Relief 2022			150,000		
YOUTH DEVELOPMENT CENTER CHAMAN				1,640,000		200,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,769,970</u>	<u>1,539,000</u>	<u>1,949,344</u>
A011	TOTAL PAY	5	5	<u>1,060,000</u>	<u>716,000</u>	<u>1,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>319,000</u>		<u>319,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>319,000</u>		<u>319,000</u>
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>741,000</u>	<u>716,000</u>	<u>741,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>741,000</u>	<u>716,000</u>	<u>741,000</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>709,970</u>	<u>823,000</u>	<u>889,344</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>709,970</u>	<u>823,000</u>	<u>889,344</u>
A01202	House Rent Allowance			79,200	56,000	79,200
A01203	Conveyance Allowance			100,000	78,000	100,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			8,000		
A01217	Medical Allowance			70,000	54,000	70,000
A01222	Hardship allowance			4,000	2,000	4,000
A01226	Computer allowance			9,000	8,000	9,000
A01229	Special compensation allowance			21,000	21,000	21,000
A0124C	Disparity Reduction Allowance			114,000	114,000	114,000
A0124R	Adhoc Relief 2022			66,000	66,000	66,000
A0124X	Adhoc Relief Allowance 2023			229,430	236,000	234,019
A0125E	Adhoc Relief Allowance-2024				179,000	183,738

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SPORTS RECREATION & YOUTH AFFAIRS

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01265	Cash Handling Allowance			1,000		
A01270	Other			2,340	3,000	2,387
A03	TOTAL OPERATING EXPENSES			<u>64,030</u>	<u>64,030</u>	<u>49,674</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>30,250</u>	<u>30,250</u>	<u>30,250</u>
A03303	Electricity			30,250	30,250	30,250
A039	TOTAL GENERAL			<u>31,780</u>	<u>31,780</u>	<u>17,424</u>
A03901	Stationery			21,780	21,780	17,424
A03970	Others			10,000	10,000	
003	Others			10,000		
YOUTH DEVELOPMENT CENTRE DUKKI (OLD DDO DK4009)				1,834,000	1,603,030	1,999,018

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,005,180</u>	<u>3,490,000</u>	<u>4,480,811</u>
A011	TOTAL PAY		8	8	<u>2,371,000</u>	<u>1,616,000</u>	<u>2,419,160</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>809,000</u>		<u>809,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>809,000</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>1,562,000</u>	<u>1,616,000</u>	<u>1,610,160</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,562,000</u>	<u>1,616,000</u>	<u>1,610,160</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>1,634,180</u>	<u>1,874,000</u>	<u>2,061,651</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,634,180</u>	<u>1,874,000</u>	<u>2,061,651</u>
A01202	House Rent Allowance				211,200	192,000	211,200
A01203	Conveyance Allowance				176,000	176,000	176,000
A01206	Local Compensatory Allowance				5,000	5,000	5,000
A01207	Washing Allowance				8,000	3,000	8,000
A01208	Dress Allowance				8,000	5,000	8,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				90,000	3,000	90,000
A01217	Medical Allowance				126,000	126,000	128,520
A01224	Entertainment allowance				32,000		32,000
A01229	Special compensation allowance				42,000	42,000	42,000

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01242	Consolidation Travelling Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			232,000	228,000	232,000
A0124R	Adhoc Relief 2022			148,000	148,000	148,000
A0124X	Adhoc Relief Allowance 2023			517,980	532,000	528,340
A0125E	Adhoc Relief Allowance-2024				404,000	414,591
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			16,000		16,000
A03	TOTAL OPERATING EXPENSES			<u>111,560</u>	<u>111,560</u>	<u>73,898</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>40,250</u>	<u>40,250</u>	<u>35,250</u>
A03303	Electricity			30,250	30,250	30,250
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,500</u>	<u>31,500</u>	<u>22,050</u>
A03805	Travelling Allowance			31,500	31,500	22,050
A039	TOTAL GENERAL			<u>38,810</u>	<u>38,810</u>	<u>15,598</u>
A03901	Stationery			13,310	13,310	10,648
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			20,000	20,000	
003	Others			20,000		
YOUTH DEVELOPMENT CENTRE GWADAR (OLD DDO GR4085)				4,116,740	3,601,560	4,554,709

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,640,000</u>	<u>489,000</u>	<u>1,821,535</u>
A011	TOTAL PAY	4	4	<u>1,100,000</u>	<u>215,000</u>	<u>1,109,280</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,100,000</u>	<u>215,000</u>	<u>1,109,280</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>200,000</u>	<u>215,000</u>	<u>209,280</u>
J014	Junior Clerk (BPS-11)	1	1			
A01156	Total Pay of contract staff	3	3	<u>900,000</u>		<u>900,000</u>
C338	Chowkidar (Contingent) (Contract)	1	1			
N046	Naib Qasid (Contingent) (Contract)	1	1			
S455	Sweeper (Contingent) (Contract)	1	1			
A012	TOTAL ALLOWANCES			<u>540,000</u>	<u>274,000</u>	<u>712,255</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>540,000</u>	<u>274,000</u>	<u>712,255</u>
A01202	House Rent Allowance			110,000	21,000	110,000
A01203	Conveyance Allowance			150,000	32,000	150,000
A01217	Medical Allowance			130,000	17,000	130,000
A01229	Special compensation allowance				7,000	6,048
A0124C	Disparity Reduction Allowance				42,000	40,738
A0124R	Adhoc Relief 2022			150,000	27,000	150,000
A0124X	Adhoc Relief Allowance 2023				72,000	70,502
A0125E	Adhoc Relief Allowance-2024				54,000	53,887
A01270	Other				2,000	1,080
YOUTH DEVELOPMENT CENTER BOLAN				1,640,000	489,000	1,821,535

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,374,000</u>	<u>3,709,000</u>	<u>2,487,211</u>
A011	TOTAL PAY	4	4	<u>1,009,000</u>	<u>1,765,000</u>	<u>1,172,614</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>478,000</u>	<u>849,000</u>	<u>641,614</u>
A01101	Total Basic Pay Of Officer	1	1	<u>478,000</u>	<u>849,000</u>	<u>641,614</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>531,000</u>	<u>916,000</u>	<u>531,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>531,000</u>	<u>916,000</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>365,000</u>	<u>1,944,000</u>	<u>1,314,597</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>365,000</u>	<u>1,944,000</u>	<u>1,314,597</u>
A01202	House Rent Allowance			88,000	173,000	89,760
A01203	Conveyance Allowance			144,000	229,000	144,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance				10,000	5,179
A01217	Medical Allowance			120,000	123,000	120,000
A01229	Special compensation allowance				26,000	24,862
A01238	Charge allowance				46,000	32,450
A01239	Special Allowance				58,000	22,862
A0124C	Disparity Reduction Allowance				351,000	222,662
A0124R	Adhoc Relief 2022				171,000	107,336
A0124X	Adhoc Relief Allowance 2023				514,000	333,570
A0125E	Adhoc Relief Allowance-2024				243,000	198,916
A01270	Other			9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			92,870	92,870	69,740
A032	TOTAL COMMUNICATIONS			21,000	21,000	14,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			43,720	43,720	41,220
A03303	Electricity			38,720	38,720	38,720
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			28,150	28,150	14,520
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
YOUTH AFFAIR DEVELOPMENT KALAT				1,466,870	3,801,870	2,556,951

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KN7205	YOUTH DEVELOPMENT CENTER RAKHSHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>23,004,109</u>
A011	TOTAL PAY	4				<u>12,417,656</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>2,691,000</u>
A01101	Total Basic Pay Of Officer	1				<u>2,691,000</u>
A085	Assistant Director (BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF	3				<u>9,726,656</u>
A01151	Total Basic Pay of Other Staff	1				<u>8,846,656</u>
J014	Junior Clerk (BPS-14)	1				
A01156	Total Pay of contract staff	2				<u>880,000</u>
C064	Chowkidar (Contract)	1				
S193	Sweeper (Contract)	1				
A012	TOTAL ALLOWANCES					<u>10,586,453</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>10,586,453</u>
A01202	House Rent Allowance					728,200
A01203	Conveyance Allowance					964,000
A01206	Local Compensatory Allowance					284,000
A01207	Washing Allowance					7,000
A01208	Dress Allowance					21,000
A01211	Hill Allowance					71,000
A01217	Medical Allowance					685,000
A01222	Hardship allowance					6,000
A0124C	Disparity Reduction Allowance					1,328,040
A0124R	Adhoc Relief 2022					880,260
A0124X	Adhoc Relief Allowance 2023					3,148,893
A0125E	Adhoc Relief Allowance-2024					2,461,060
A01265	Cash Handling Allowance					1,000
A01270	Other					1,000

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081102 YOUTH AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2024-2025	2025-2026	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
KN7205	YOUTH DEVELOPMENT CENTER RAKHSHAN					

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
LI7207	YOUTH DEVELOPMENT CENTER LORALAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,832,000</u>	<u>4,718,000</u>	<u>3,595,021</u>
A011	TOTAL PAY	8	12	<u>1,832,000</u>	<u>2,145,000</u>	<u>1,930,517</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>541,000</u>		<u>541,000</u>
A01101	Total Basic Pay Of Officer	1	2	<u>541,000</u>		<u>541,000</u>
A085	Assistant Director (BPS-17)	1	2			
A011-2	TOTAL PAY OF OTHER STAFF	7	10	<u>1,291,000</u>	<u>2,145,000</u>	<u>1,389,517</u>
A01151	Total Basic Pay of Other Staff	7	8	<u>1,291,000</u>	<u>2,145,000</u>	<u>1,389,517</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	2			
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>2,573,000</u>	<u>1,664,504</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,573,000</u>	<u>1,664,504</u>
A01202	House Rent Allowance				212,000	135,875
A01203	Conveyance Allowance				307,000	193,172
A01206	Local Compensatory Allowance				57,000	28,373
A0120Q	Fixed Daily Allowance				8,000	7,680
A01211	Hill Allowance				24,000	15,458
A01217	Medical Allowance				175,000	115,999
A01226	Computer allowance				31,000	16,744
A01229	Special compensation allowance				23,000	22,286
A01239	Special Allowance				308,000	154,985

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
LI7207	YOUTH DEVELOPMENT CENTER LORALAI					
A01242	Consolidation Travelling Allowance				33,000	12,990
A0124C	Disparity Reduction Allowance				132,000	125,285
A0124R	Adhoc Relief 2022				215,000	138,356
A0124X	Adhoc Relief Allowance 2023				742,000	475,547
A0125E	Adhoc Relief Allowance-2024				306,000	221,754
YOUTH DEVELOPMENT CENTER LORALAI				1,832,000	4,718,000	3,595,021

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,551,720</u>	<u>3,232,000</u>	<u>3,095,787</u>
A011	TOTAL PAY	4	4	<u>1,919,000</u>	<u>1,501,000</u>	<u>2,083,486</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>478,000</u>	<u>761,000</u>	<u>642,486</u>
A01101	Total Basic Pay Of Officer	1	1	<u>478,000</u>	<u>761,000</u>	<u>642,486</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,441,000</u>	<u>740,000</u>	<u>1,441,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>1,441,000</u>	<u>740,000</u>	<u>1,441,000</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>632,720</u>	<u>1,731,000</u>	<u>1,012,301</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>632,720</u>	<u>1,731,000</u>	<u>1,012,301</u>
A01202	House Rent Allowance			60,500	252,000	61,710
A01203	Conveyance Allowance			78,000	168,000	79,560
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	1,000	2,000
A01217	Medical Allowance			54,000	91,000	55,080
A01229	Special compensation allowance			21,000	43,000	21,420
A01239	Special Allowance			6,000	29,000	6,120
A01243	Special Travelling Allowance				77,000	69,005
A0124C	Disparity Reduction Allowance			122,000	245,000	124,440
A0124R	Adhoc Relief 2022			56,000	122,000	57,120
A0124X	Adhoc Relief Allowance 2023			227,060	399,000	231,601
A0125E	Adhoc Relief Allowance-2024				298,000	298,002
A01270	Other			4,160	5,000	4,243
A03	TOTAL OPERATING EXPENSES			<u>92,870</u>	<u>92,870</u>	<u>69,740</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>43,720</u>	<u>43,720</u>	<u>41,220</u>
A03303	Electricity			38,720	38,720	38,720
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			<u>28,150</u>	<u>28,150</u>	<u>14,520</u>
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
YOUTH AFFAIR DEVELOPMENT NASEERABAD				2,644,590	3,324,870	3,165,527

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,090,000</u>	<u>2,448,465</u>	<u>2,891,712</u>
A011	TOTAL PAY	5	5	<u>1,550,000</u>	<u>933,000</u>	<u>1,742,486</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>450,000</u>	<u>768,000</u>	<u>642,486</u>
A01101	Total Basic Pay Of Officer	1	1	<u>450,000</u>	<u>768,000</u>	<u>642,486</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,100,000</u>	<u>165,000</u>	<u>1,100,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>200,000</u>	<u>165,000</u>	<u>200,000</u>
J014	Junior Clerk (BPS-11)	1	1			
A01156	Total Pay of contract staff	3	3	<u>900,000</u>		<u>900,000</u>
C338	Chowkidar (Contingent) (Contract)	1	1			
N046	Naib Qasid (Contingent) (Contract)	1	1			
S455	Sweeper (Contingent) (Contract)	1	1			
A012	TOTAL ALLOWANCES			<u>540,000</u>	<u>1,515,465</u>	<u>1,149,226</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>540,000</u>	<u>1,011,000</u>	<u>1,149,226</u>
A01202	House Rent Allowance			110,000	90,000	110,000
A01203	Conveyance Allowance			150,000	97,000	150,000
A01206	Local Compensatory Allowance				73,000	30,408
A01207	Washing Allowance				1,000	720
A01211	Hill Allowance				2,000	1,440
A01217	Medical Allowance			130,000	21,000	130,000
A01229	Special compensation allowance				19,000	18,624
A0124C	Disparity Reduction Allowance				217,000	163,400
A0124R	Adhoc Relief 2022			150,000	71,000	150,000
A0124X	Adhoc Relief Allowance 2023				218,000	211,896
A0125E	Adhoc Relief Allowance-2024				202,000	182,738

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				504,465	
A01274	Medical charges				504,465	
YOUTH DEVELOPMENT CENTER PISHIN				2,090,000	2,448,465	2,891,712

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,088,200</u>		<u>2,088,200</u>
A011	TOTAL PAY		2	2	<u>1,672,000</u>		<u>1,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>478,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>478,000</u>		<u>478,000</u>
A085	Assistant Director (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>1,194,000</u>		<u>1,194,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>1,194,000</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			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>416,200</u>		<u>416,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>416,200</u>		<u>416,200</u>
A01202	House Rent Allowance				123,200		123,200
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
A01270	Other				9,000		9,000
A03	TOTAL OPERATING EXPENSES				<u>92,870</u>	<u>92,870</u>	<u>69,740</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>21,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>43,720</u>	<u>43,720</u>	<u>41,220</u>
A03303	Electricity			38,720	38,720	38,720
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			<u>28,150</u>	<u>28,150</u>	<u>14,520</u>
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
YOUTH AFFAIR DEVELOPMENT PANJGUR				2,181,070	92,870	2,157,940

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>40,984,870</u>	<u>50,984,517</u>	<u>46,912,942</u>
A011	TOTAL PAY		81	82	<u>22,494,000</u>	<u>23,832,000</u>	<u>22,695,898</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>5,043,000</u>	<u>5,028,000</u>	<u>5,043,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,043,000</u>	<u>5,028,000</u>	<u>5,043,000</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			
S532	Senior Computer Instructor (BPS-17)		1	1			
A055	Assistant (BPS-16)		4	4			
A331	Assistant (Female) (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		67	68	<u>17,451,000</u>	<u>18,804,000</u>	<u>17,652,898</u>
A01151	Total Basic Pay of Other Staff		<u>67</u>	<u>67</u>	<u>16,931,000</u>	<u>18,228,000</u>	<u>17,122,498</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			

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A269	Assistant Computer Operator	(BPS-12)	3	3			
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			1	<u>520,000.</u>	<u>576,000.</u>	<u>530,400.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A070	Assistant Cameraman (Fixed)		1			
A012	TOTAL ALLOWANCES			<u>18,490,870</u>	<u>27,152,517</u>	<u>24,217,044</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,490,870</u>	<u>25,275,000</u>	<u>24,217,044</u>
A01202	House Rent Allowance			2,256,100	2,365,000	2,256,100
A01203	Conveyance Allowance			1,844,000	2,151,000	1,880,880
A01206	Local Compensatory Allowance			383,000	860,000	390,660
A01207	Washing Allowance			31,000	35,000	31,000
A01208	Dress Allowance			21,000	29,000	21,420
A0120N	Special Allowance @ 20% of Basic pay for Secretar			229,000		229,000
A0120Q	Fixed Daily Allowance			40,000	39,000	40,000
A0120X	Adhoc Allowance - 2010				8,000	
A01211	Hill Allowance			184,000	215,000	184,000
A01217	Medical Allowance			1,079,000	1,344,000	1,100,580
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			24,000		24,000
A01226	Computer allowance			24,000	28,000	24,480
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			1,033,000	630,000	1,033,000
A0123K	Superior Executive Allowance				200,000	144,000
A01240	Utility Allowance for Gas				20,000	14,400
A01241	Utility Allowance for Electricity				20,000	14,400
A01242	Consolidation Travelling Allowance			32,000		32,000
A01243	Special Travelling Allowance				59,000	46,550
A0124C	Disparity Reduction Allowance			2,649,000	2,861,000	2,701,980
A0124R	Adhoc Relief 2022			1,731,000	2,302,000	1,765,620
A0124X	Adhoc Relief Allowance 2023			6,877,770	6,676,000	6,877,770
A0125E	Adhoc Relief Allowance-2024				5,183,000	5,207,353
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other				201,000	144,011
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,877,517</u>	
A01274	Medical charges				1,877,517	

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03	TOTAL OPERATING EXPENSES			<u>2,314,380</u>	<u>2,576,850</u>	<u>1,604,734</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>105,450</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			153,000	153,000	99,450
A033	TOTAL UTILITIES			<u>1,013,950</u>	<u>1,013,950</u>	<u>993,450</u>
A03301	Gas			429,660	429,660	429,660
A03303	Electricity			543,290	543,290	543,290
A03304	Hot and cold weather charges			41,000	41,000	20,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>993,400</u>	<u>1,255,870</u>	<u>406,900</u>
A03805	Travelling Allowance			147,000	409,470	102,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			842,400	842,400	300,000
A03808	Conveyance charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>148,030</u>	<u>148,030</u>	<u>98,934</u>
A03901	Stationery			72,930	72,930	58,344
A03902	Printing & Publication			45,100	45,100	40,590
A03970	Others			30,000	30,000	
003	Others			30,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>30,000,000</u>	<u>29,744,140</u>	<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>29,744,140</u>	<u>15,000,000</u>
A05270	To Others			30,000,000	29,744,140	15,000,000
105	Youth Affair Activities			30,000,000		15,000,000
A06	TOTAL TRANSFERS			<u>19,800</u>	<u>19,800</u>	

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SPORTS RECREATION & YOUTH AFFAIRS

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>19,800</u>	<u>19,800</u>	
A06301	Entertainments & Gifts			19,800	19,800	
A09	TOTAL PHYSICAL ASSETS			<u>9,500,000</u>	<u>9,500,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,500,000</u>	<u>4,500,000</u>	
A09501	Transport			4,500,000	4,500,000	
006	Purchase of one Suzuki Cultus			4,500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	
A09701	Furniture and Fixtures			5,000,000	5,000,000	
001	Purchase of Furniture & Fixture			5,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,160</u>	<u>185,160</u>	<u>36,960</u>
A130	TOTAL TRANSPORT			<u>112,200</u>	<u>112,200</u>	
A13001	Transport			112,200	112,200	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,960</u>	<u>36,960</u>	<u>36,960</u>
A13101	Machinery & Equipment			36,960	36,960	36,960
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	
A13201	Furniture & Fixture			36,000	36,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
DIRECTORATE OF YOUTH AFFAIRS QUETTA (OLD DDO QA5171)				83,004,210	93,010,467	63,554,636

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,640,980</u>	<u>1,348,000</u>	<u>1,914,864</u>
A011	TOTAL PAY	4	4	<u>969,000</u>	<u>606,000</u>	<u>1,081,780</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>478,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>478,000</u>		<u>478,000</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>491,000</u>	<u>606,000</u>	<u>603,780</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>491,000</u>	<u>606,000</u>	<u>603,780</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>671,980</u>	<u>742,000</u>	<u>833,084</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>671,980</u>	<u>742,000</u>	<u>833,084</u>
A01202	House Rent Allowance			110,000	55,000	110,000
A01203	Conveyance Allowance			150,000	78,000	150,000
A01207	Washing Allowance			2,000	3,000	2,040
A01208	Dress Allowance			2,000	3,000	2,040
A01217	Medical Allowance			130,000	54,000	130,000
A01229	Special compensation allowance			19,000	25,000	19,380
A0124C	Disparity Reduction Allowance			80,000	112,000	81,600
A0124R	Adhoc Relief 2022			40,000	56,000	40,800
A0124X	Adhoc Relief Allowance 2023			138,980	200,000	141,760
A0125E	Adhoc Relief Allowance-2024				152,000	155,464
A01270	Other				4,000	
A03	TOTAL OPERATING EXPENSES			<u>166,040</u>	<u>166,040</u>	<u>135,798</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>15,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>61,770</u>	<u>61,770</u>	<u>61,770</u>
A03301	Gas			24,260	24,260	24,260
A03303	Electricity			37,510	37,510	37,510
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,120</u>	<u>54,120</u>	<u>44,508</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,120	33,120	29,808
A039	TOTAL GENERAL			<u>28,150</u>	<u>28,150</u>	<u>14,520</u>
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
YOUTH AFFAIRS DEVELOPMENT SIBI				1,807,020	1,514,040	2,050,662

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>416,200</u>		<u>416,200</u>
A012	TOTAL ALLOWANCES			<u>416,200</u>		<u>416,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>416,200</u>		<u>416,200</u>
A01202	House Rent Allowance			123,200		123,200
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
A01270	Other			9,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>92,870</u>	<u>92,870</u>	<u>69,740</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>43,720</u>	<u>43,720</u>	<u>41,220</u>
A03303	Electricity			38,720	38,720	38,720
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			<u>28,150</u>	<u>28,150</u>	<u>14,520</u>
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
YOUTH AFFAIR DEVELOPMENT HOSHAB KECH				509,070	92,870	485,940

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,875,200</u>	<u>2,379,000</u>	<u>2,096,895</u>
A011	TOTAL PAY		6	6	<u>1,459,000</u>	<u>979,000</u>	<u>1,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>796,000</u>	<u>565,000</u>	<u>796,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>796,000</u>	<u>565,000</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>663,000</u>	<u>414,000</u>	<u>663,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>663,000</u>	<u>414,000</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>416,200</u>	<u>1,400,000</u>	<u>637,895</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>416,200</u>	<u>1,400,000</u>	<u>637,895</u>
A01202	House Rent Allowance				123,200	93,000	123,200
A01203	Conveyance Allowance				160,000	116,000	160,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120Q	Fixed Daily Allowance					10,000	
A01217	Medical Allowance				120,000	59,000	120,000
A0121C	Additional Pay Allowance					54,000	
A01229	Special compensation allowance					33,000	
A01239	Special Allowance					224,000	
A0124C	Disparity Reduction Allowance					191,000	
A0124R	Adhoc Relief 2022					96,000	
A0124X	Adhoc Relief Allowance 2023					303,000	
A0125E	Adhoc Relief Allowance-2024					217,000	221,695

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081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A01270	Other			9,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>92,870</u>	<u>92,870</u>	<u>69,740</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>43,720</u>	<u>43,720</u>	<u>41,220</u>
A03303	Electricity			38,720	38,720	38,720
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			<u>28,150</u>	<u>28,150</u>	<u>14,520</u>
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
YOUTH AFFAIR DEVELOPMENT KECH				1,968,070	2,471,870	2,166,635

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,088,200</u>	<u>943,830</u>	<u>2,198,309</u>
A011	TOTAL PAY	8	8	<u>1,672,000</u>	<u>429,000</u>	<u>1,672,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>478,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>478,000</u>		<u>478,000</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,194,000</u>	<u>429,000</u>	<u>1,194,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>1,194,000</u>	<u>429,000</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>416,200</u>	<u>514,830</u>	<u>526,309</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>416,200</u>	<u>502,000</u>	<u>526,309</u>
A01202	House Rent Allowance			123,200	31,000	123,200
A01203	Conveyance Allowance			160,000	56,000	160,000
A01206	Local Compensatory Allowance				11,000	
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance				3,000	
A01217	Medical Allowance			120,000	36,000	120,000
A01226	Computer allowance				9,000	
A0124C	Disparity Reduction Allowance				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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124R	Adhoc Relief 2022				57,000	
A0124X	Adhoc Relief Allowance 2023				143,000	
A0125E	Adhoc Relief Allowance-2024				108,000	110,109
A01270	Other			9,000	2,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,830</u>	
A01274	Medical charges				12,830	
A03	TOTAL OPERATING EXPENSES			<u>92,870</u>	<u>92,870</u>	<u>69,740</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>43,720</u>	<u>43,720</u>	<u>41,220</u>
A03303	Electricity			38,720	38,720	38,720
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			<u>28,150</u>	<u>28,150</u>	<u>14,520</u>
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
YOUTH AFFAIR DEVELOPMENT BELA				2,181,070	1,036,700	2,268,049

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,022,900</u>	<u>4,360,000</u>	<u>1,987,686</u>
A011	TOTAL PAY	4	4	<u>969,000</u>	<u>2,014,000</u>	<u>1,630,376</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>478,000</u>	<u>610,000</u>	<u>606,566</u>
A01101	Total Basic Pay Of Officer	1	1	<u>478,000</u>	<u>610,000</u>	<u>606,566</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>491,000</u>	<u>1,404,000</u>	<u>1,023,810</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>491,000</u>	<u>1,404,000</u>	<u>1,023,810</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>53,900</u>	<u>2,346,000</u>	<u>357,310</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>53,900</u>	<u>2,346,000</u>	<u>357,310</u>
A01202	House Rent Allowance			9,900	220,000	10,098
A01203	Conveyance Allowance			12,000	205,000	12,240
A01206	Local Compensatory Allowance				24,000	
A01207	Washing Allowance			2,000	6,000	2,040
A01208	Dress Allowance			2,000	6,000	2,040
A01211	Hill Allowance				17,000	
A01217	Medical Allowance			10,000	130,000	10,200
A0121C	Additional Pay Allowance				26,000	
A01229	Special compensation allowance			2,000	37,000	2,040
A01243	Special Travelling Allowance				88,000	
A0124C	Disparity Reduction Allowance			7,000	293,000	7,140
A0124R	Adhoc Relief 2022				270,000	
A0124X	Adhoc Relief Allowance 2023				679,000	
A0125E	Adhoc Relief Allowance-2024				345,000	302,512
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			92,870	92,870	69,740
A032	TOTAL COMMUNICATIONS			21,000	21,000	14,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			43,720	43,720	41,220
A03303	Electricity			38,720	38,720	38,720
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			28,150	28,150	14,520
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
YOUTH AFFAIR DEVELOPMENT ZHOB				1,115,770	4,452,870	2,057,426

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,513,000</u>	<u>1,677,000</u>	<u>1,572,649</u>
A011	TOTAL PAY	4	4	<u>969,000</u>	<u>764,000</u>	<u>969,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>478,000</u>		<u>478,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>478,000</u>		<u>478,000</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>491,000</u>	<u>764,000</u>	<u>491,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>491,000</u>	<u>764,000</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>544,000</u>	<u>913,000</u>	<u>603,649</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>544,000</u>	<u>913,000</u>	<u>603,649</u>
A01202	House Rent Allowance			110,000	75,000	110,000
A01203	Conveyance Allowance			150,000	116,000	150,000
A01206	Local Compensatory Allowance				20,000	
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance				9,000	
A01217	Medical Allowance			130,000	61,000	130,000
A01229	Special compensation allowance				8,000	
A0124C	Disparity Reduction Allowance				153,000	
A0124R	Adhoc Relief 2022			150,000	132,000	150,000
A0124X	Adhoc Relief Allowance 2023				280,000	
A0125E	Adhoc Relief Allowance-2024				59,000	59,649
A03	TOTAL OPERATING EXPENSES			<u>153,940</u>	<u>153,940</u>	<u>123,698</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>49,670</u>	<u>49,670</u>	<u>49,670</u>
A03301	Gas			24,260	24,260	24,260
A03303	Electricity			25,410	25,410	25,410
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,120</u>	<u>54,120</u>	<u>44,508</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,120	33,120	29,808
A039	TOTAL GENERAL			<u>28,150</u>	<u>28,150</u>	<u>14,520</u>
A03901	Stationery			18,150	18,150	14,520
A03970	Others			10,000	10,000	
003	Others			10,000		
YOUTH AFFAIRS DEVELOPMENT ZIARAT				1,666,940	1,830,940	1,696,347

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SPORTS RECREATION & YOUTH AFFAIRS

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
QA7099	SPORTS RECREATION & YOUTH AFFAIRS						
	DEPARTMENT ADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>520,708,030</u>	<u>66,699,917</u>	<u>525,888,403</u>
A011	TOTAL PAY		<u>34</u>	<u>36</u>	<u>469,196,210</u>	<u>17,619,000</u>	<u>469,208,736</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>16</u>	<u>113,847,460</u>	<u>11,925,000</u>	<u>359,630,990</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>16</u>	<u>113,713,460</u>	<u>11,793,000</u>	<u>359,492,840</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)	2	2			
S026	Section Officer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	3			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A01102	Personal pay				49,000	31,000	51,450
A01103	Special pay				77,000	83,000	78,540
A01105	Qualification Pay				8,000	18,000	8,160
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>355,348,750</u>	<u>5,694,000</u>	<u>109,577,746</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>20</u>	<u>109,569,370</u>	<u>5,685,000</u>	<u>109,569,370</u>
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	1			
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			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081105	ADMINISTRATION					
QA7099	SPORTS RECREATION & YOUTH AFFAIRS					
	DEPARTMENT ADMN SECRETARIAT					
N003	Naib Qasid (BPS-01)	5	5			
A01153	Special pay				9,000	8,376
A01170	Others			245,779,380		
A012	TOTAL ALLOWANCES			<u>51,511,820</u>	<u>49,080,917</u>	<u>56,679,667</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,511,820</u>	<u>47,979,000</u>	<u>48,652,667</u>
A01201	Senior post Allowance			48,400	15,000	48,400
A01202	House Rent Allowance			710,600	12,000	710,600
A01203	Conveyance Allowance			1,370,000	877,000	1,370,000
A01206	Local Compensatory Allowance				9,000	3,600
A01207	Washing Allowance			22,000	4,000	22,000
A01208	Dress Allowance			22,000	4,000	22,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			7,871,000		7,871,000
A01211	Hill Allowance			64,000	30,000	64,000
A01212	Telecommunication allowance			53,000	69,000	54,060
A01216	Qualification allowance			47,000	15,000	47,000
A01217	Medical Allowance			916,000	559,000	916,000
A01224	Entertainment allowance			20,000	8,000	20,000
A01226	Computer allowance			40,000		40,000
A01228	Orderly allowance			168,000	300,000	171,360
A01229	Special compensation allowance				3,000	1,800
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	84,000	42,840
A01235	Secretariat allowance			133,760	146,000	133,760
A01239	Special Allowance			9,405,000	16,408,000	9,593,100
A0123E	Executive Allowance				210,000	84,000
A0123K	Superior Executive Allowance			4,200,000	5,894,000	4,284,000
A01240	Utility Allowance for Gas			2,172,000	1,115,000	2,172,000
A01241	Utility Allowance for Electricity			2,172,000	1,152,000	2,172,000
A0124C	Disparity Reduction Allowance				104,000	83,383
A0124R	Adhoc Relief 2022			1,659,000	1,541,000	1,659,000
A0124X	Adhoc Relief Allowance 2023			4,703,940	5,340,000	4,798,019
A0125B	Special Balochistan Allowance				1,361,000	855,226
A0125C	Field Allowance (PAS/PSP)				418,000	250,776
A0125E	Adhoc Relief Allowance-2024				3,401,000	3,337,181

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081105	ADMINISTRATION					
QA7099	SPORTS RECREATION & YOUTH AFFAIRS DEPARTMENT ADMN SECRETARIAT					
A01270	Other			7,672,120	8,900,000	7,825,562
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000,000</u>	<u>1,101,917</u>	<u>8,027,000</u>
A01271	Overtime allowance					27,000
A01274	Medical charges			8,000,000	1,101,917	8,000,000
A03	TOTAL OPERATING EXPENSES			<u>5,593,600</u>	<u>6,437,610</u>	<u>3,189,790</u>
A032	TOTAL COMMUNICATIONS			<u>400,000</u>	<u>400,000</u>	<u>264,550</u>
A03201	Postage and Telegraph			13,000	13,000	13,000
A03202	Telephone and trunk call			387,000	387,000	251,550
A033	TOTAL UTILITIES				<u>50,000</u>	
A03304	Hot and cold weather charges				50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,510,000</u>	<u>3,614,010</u>	<u>2,210,000</u>
A03805	Travelling Allowance			1,000,000	1,104,010	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	2,500,000	1,500,000
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,683,600</u>	<u>2,373,600</u>	<u>715,240</u>
A03901	Stationery			800,000	800,000	640,000
A03902	Printing & Publication			45,100	195,100	40,590
A03906	Uniforms and protective clothing			38,500	228,500	34,650
A03970	Others			800,000	1,150,000	
003	Others			800,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>5,000,000</u>	<u>2,600,000</u>	

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SPORTS RECREATION & YOUTH AFFAIRS

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081105	ADMINISTRATION					
QA7099	SPORTS RECREATION & YOUTH AFFAIRS DEPARTMENT ADMN SECRETARIAT					
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>2,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	2,600,000	
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>1,978,400</u>	
A061	TOTAL SCHOLARSHIP				<u>1,428,400</u>	
A06103	Cash Awards				1,428,400	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>550,000</u>	
A06301	Entertainments & Gifts			300,000	550,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,250,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	
A09601	Plant and Machinery			2,000,000	2,000,000	
134	Purchase of Four (4) Computers			1,000,000		
191	Photocopier (Heavy Duty)			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	
A09701	Furniture and Fixtures				250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>3,200,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>2,350,000</u>	
A13001	Transport			1,300,000	2,350,000	

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081105 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
				Rs	Rs	Rs	
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
QA7099		SPORTS RECREATION & YOUTH AFFAIRS DEPARTMENT ADMN SECRETARIAT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>550,000</u>	<u>300,000</u>	
A13101	Machinery & Equipment			300,000	550,000	300,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>		
A13201	Furniture & Fixture			300,000	300,000		
SPORTS RECREATION & YOUTH AFFAIRS DEPARTMENT ADMN SECRETARIAT				535,501,630	83,165,927	529,378,193	