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BC21019 (19)
POPULATION WELFARE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
AW7063	DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)		<u>3,318,100</u>	<u>3,318,100</u>
(001-2023)	CREATION OF NEW POSTS FOR DISTRICT POPULATION WELFARE AWARAN		3,318,100	3,318,100
QA7086	ADMINISTRATION SECRETARIAT (POPULATION (OLD DDO QA4203))	<u>9,100,000</u>		<u>9,100,000</u>
(001-2023)	PROVISION OF FUNDS FOR ADMINISTRATION SECRETARIAT (POPULATION)	9,100,000		9,100,000
QA7584	REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)	<u>4,000,000</u>	<u>1,811,680</u>	<u>5,811,680</u>
(001-2023)	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR REGIONAL TRAINING INSTITUTE QUETTA	4,000,000	1,811,680	5,811,680
QD7082	DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)		<u>1,562,400</u>	<u>1,562,400</u>
(001-2023)	CREATION OF NEW POSTS FOR DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH		1,562,400	1,562,400
Total Schemes: 4	Total SNEs:4 GRAND TOTAL:	13,100,000	6,692,180	19,792,180

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POPULATION WELFARE

Charged:
Voted: 19,792,180
Grand Total: **19,792,180**

Head of Department:-

**AMOUNT TO BE SPENT DURING THE
YEAR 2023-2024**

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

108103	POPULATION WELFARE MEASURES (Voted)	13,100,000	6,692,180	19,792,180
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Total

13,100,000

6,692,180

19,792,180

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POPULATION WELFARE

		AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,692,180</u>	<u>6,692,180</u>
A011	TOTAL PAY		<u>3,381,090</u>	<u>3,381,090</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,223,400</u>	<u>1,223,400</u>
A01101	Basic Pay Of Officer		1,223,400	1,223,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,157,690</u>	<u>2,157,690</u>
A01151	Basic Pay of Other Staff		2,157,690	2,157,690
A012	TOTAL ALLOWANCES		<u>3,311,090</u>	<u>3,311,090</u>
A01270	Other		3,311,090	3,311,090
A09	TOTAL PHYSICAL ASSETS	<u>13,100,000</u>		<u>13,100,000</u>
A095	TOTAL PURCHASE OF TRANSPORT	<u>8,500,000</u>		<u>8,500,000</u>
A09501	Transport	8,500,000		8,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>3,800,000</u>		<u>3,800,000</u>
A09601	Plant and Machinery	3,800,000		3,800,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>800,000</u>		<u>800,000</u>
A09701	Furniture and Fixtures	800,000		800,000
NET TOTAL		13,100,000	6,692,180	19,792,180

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POPULATION WELFARE
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2023-2024

PAY SCALE	FRESH POSTS	BASIC PAY
01	1	195,300
05	6	1,181,200
08	3	585,890
14	1	195,300
17	1	540,840
18	1	682,560
TOTAL:	13	3,381,090

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE MEASURES				
AW7063 DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)				
(001-2023) CREATION OF NEW POSTS FOR DISTRICT POPULATION WELFARE AWARAN				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,318,100</u>	<u>3,318,100</u>
A011 TOTAL PAY	<u>6</u>		<u>1,659,050</u>	<u>1,659,050</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>682,560</u>	<u>682,560</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>682,560</u>	<u>682,560</u>
D026 Deputy Director (BPS-18)	1		682,560	682,560
A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>976,490</u>	<u>976,490</u>
A01151 Basic Pay of Other Staff	<u>5</u>		<u>976,490</u>	<u>976,490</u>
A003 Accounts Assistant (BPS-14)	1		195,300	195,300
F002 Family Welfare Worker (BPS-08)	2		390,590	390,590
F003 Family Welfare Assistant (Female) (BPS-05)	1		195,300	195,300
F004 Family Welfare Assistant (M) (BPS-05)	1		195,300	195,300
A012 TOTAL ALLOWANCES			<u>1,659,050</u>	<u>1,659,050</u>
A012-1 REGULAR ALLOWANCES			<u>1,659,050</u>	<u>1,659,050</u>
A01270 Other			<u>1,659,050</u>	<u>1,659,050</u>
010 Other Regular Allowances			1,659,050	1,659,050

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE MEASURES				
AW7063 DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)				
(001-2023) CREATION OF NEW POSTS FOR DISTRICT POPULATION WELFARE AWARAN				
CREATION OF NEW POSTS FOR DISTRICT POPULATION WELFARE AWARAN			3,318,100	3,318,100
DISTRICT POPULATION WELFARE AWARAN (OLD DDO AW4078)			3,318,100	3,318,100

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3318100 /-(Recurring) will be required for the purpose during 2023-2024

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE MEASURES				
QA7086 ADMINISTRATION SECRETARIAT (POPULATION (OLD DDO QA4203)				
(001-2023) PROVISION OF FUNDS FOR ADMINISTRATION SECRETARIAT (POPULATION)				
A09 TOTAL PHYSICAL ASSETS		<u>9,100,000</u>		<u>9,100,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>8,500,000</u>		<u>8,500,000</u>
A09501 Transport		<u>8,500,000</u>		<u>8,500,000</u>
012 One Suzuki Cultus		3,500,000		3,500,000
252 Purchase of Toyota Yaris Car		5,000,000		5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>		<u>300,000</u>
A09601 Plant and Machinery		<u>300,000</u>		<u>300,000</u>
017 Purchase of Computer		300,000		300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>		<u>300,000</u>
A09701 Furniture and Fixtures		<u>300,000</u>		<u>300,000</u>
001 Purchase of Furniture & Fixture		300,000		300,000
PROVISION OF FUNDS FOR ADMINISTRATION SECRETARIAT (POPULATION)		9,100,000		9,100,000
ADMINISTRATION SECRETARIAT (POPULATION (OLD DDO QA4203)		9,100,000		9,100,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9100000 /-(Non-Recurring) will be required for the purpose during 2023-2024

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE MEASURES				
QA7584 REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)				
(001-2023) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR REGIONAL TRAINING INSTITUTE QUETTA				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,811,680</u>	<u>1,811,680</u>
A011 TOTAL PAY	<u>3</u>		<u>940,840</u>	<u>940,840</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>540,840</u>	<u>540,840</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>540,840</u>	<u>540,840</u>
S187 Superintendent (BPS-17)	1		540,840	540,840
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>400,000</u>	<u>400,000</u>
A01151 Basic Pay of Other Staff	<u>2</u>		<u>400,000</u>	<u>400,000</u>
S028 Security Guard (BPS-05)	2		400,000	400,000
A012 TOTAL ALLOWANCES			<u>870,840</u>	<u>870,840</u>
A012-1 REGULAR ALLOWANCES			<u>870,840</u>	<u>870,840</u>
A01270 Other			<u>870,840</u>	<u>870,840</u>
010 Other Regular Allowances			870,840	870,840
A09 TOTAL PHYSICAL ASSETS		<u>4,000,000</u>		<u>4,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>3,500,000</u>		<u>3,500,000</u>
A09601 Plant and Machinery		<u>3,500,000</u>		<u>3,500,000</u>
017 Purchase of Computer		500,000		500,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE MEASURES				
QA7584 REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)				
(001-2023) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR REGIONAL TRAINING INSTITUTE QUETTA				
280 Purchase of CCTV Cameras System for RTI		1,000,000		1,000,000
281 Purchase of RH Equipments		2,000,000		2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>		<u>500,000</u>
A09701 Furniture and Fixtures		<u>500,000</u>		<u>500,000</u>
049 Purchase of Furniture and Fixture RHC,RTI Quetta		500,000		500,000
CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR REGIONAL TRAINING INSTITUTE QUETTA		4,000,000	1,811,680	5,811,680
REGIONAL TRAINING INSTITUTE QUETTA (OLD DDO QA5450)		4,000,000	1,811,680	5,811,680

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4000000 /-(Non-Recurring) and 1811680 /-(Recurring) will be required for the purpose during 2023-2024

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE MEASURES				
QD7082 DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)				
(001-2023) CREATION OF NEW POSTS FOR DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,562,400</u>	<u>1,562,400</u>
A011 TOTAL PAY	<u>4</u>		<u>781,200</u>	<u>781,200</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>781,200</u>	<u>781,200</u>
A01151 Basic Pay of Other Staff	<u>4</u>		<u>781,200</u>	<u>781,200</u>
F002 Family Welfare (BPS-08) Worker	1		195,300	195,300
F003 Family Welfare (BPS-05) Assistant (Female)	1		195,300	195,300
F004 Family Welfare (BPS-05) Assistant (M)	1		195,300	195,300
C064 Chowkidar (BPS-01)	1		195,300	195,300
A012 TOTAL ALLOWANCES			<u>781,200</u>	<u>781,200</u>
A012-1 REGULAR ALLOWANCES			<u>781,200</u>	<u>781,200</u>
A01270 Other			<u>781,200</u>	<u>781,200</u>
010 Other Regular Allowances			781,200	781,200

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE MEASURES				
QD7082 DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)				
(001-2023) CREATION OF NEW POSTS FOR DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH				
CREATION OF NEW POSTS FOR DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH			1,562,400	1,562,400
DISTRICT POPULATION WELFARE OFFICE KILLA ABDULLAH (OLD DDO QD4106)			1,562,400	1,562,400

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1562400 /-(Recurring) will be required for the purpose during 2023-2024